



## SUMMARY BY MDAs

## 2025 EXECUTIVE BUDGET

## EXPENDITURE

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0111	PRESIDENCY	356,203,221,248	53,311,450,214	55,663,079,952	0	0	465,177,751,414
2	0112	NATIONAL ASSEMBLY	344,852,880,669	0	0	0	0	344,852,880,669
3	0116	MINISTRY OF DEFENCE	2,088,888,004,302	252,479,689,031	581,519,080,003	0	0	2,922,886,773,336
4	0119	MINISTRY OF FOREIGN AFFAIRS	214,643,926,531	72,242,687,929	66,882,677,136	0	0	353,769,291,596
5	0123	FEDERAL MINISTRY OF INFORMATION AND NATIONAL ORIENTATION	70,597,801,874	5,285,850,558	7,218,154,183	0	0	83,101,806,615
6	0124	MINISTRY OF INTERIOR	587,552,632,718	61,283,326,442	482,240,344,046	0	0	1,131,076,303,206
7	0125	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION	8,940,170,932	6,738,709,295	10,863,983,782	0	0	26,542,864,009
8	0140	AUDITOR GENERAL FOR THE FEDERATION	5,869,952,630	4,686,191,179	5,244,877,799	0	0	15,801,021,608
9	0145	PUBLIC COMPLAINTS COMMISSION	14,460,000,000	0	0	0	0	14,460,000,000
10	0147	FEDERAL CIVIL SERVICE COMMISSION	1,257,453,441	1,045,585,105	713,647,367	0	0	3,016,685,913
11	0148	INDEPENDENT NATIONAL ELECTORAL COMMISSION	40,000,000,000	0	0	0	0	40,000,000,000
12	0149	FEDERAL CHARACTER COMMISSION	5,506,259,278	901,855,025	584,345,869	0	0	6,992,460,172
13	0155	FEDERAL MINISTRY OF POLICE AFFAIRS	1,121,465,080,052	79,582,667,096	76,690,322,683	0	0	1,277,738,069,831
14	0156	FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY	32,482,933,507	1,001,169,799	449,184,534,153	0	0	482,668,637,459
15	0157	NATIONAL SECURITY ADVISER	212,511,457,132	107,963,187,783	274,550,298,453	0	0	595,024,943,368
16	0158	CODE OF CONDUCT TRIBUNAL	1,255,958,896	499,173,443	605,608,719	0	0	2,360,741,058
17	0159	INFRASTRUCTURE CONCESSION REGULATORY	1,256,619,573	863,391,657	1,069,144,132	0	0	3,189,155,362
18	0160	POLICE SERVICE COMMISSION	1,472,589,744	493,322,360	591,879,863	0	0	2,557,791,967
19	0161	SECRETARY TO THE GOVERNMENT OF THE FEDERATION	112,394,231,309	27,381,595,315	38,155,444,270	0	0	177,931,270,894
20	0164	FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS	7,056,032,243	1,916,810,051	2,303,016,168	0	0	11,275,858,462
21	0215	FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY	141,618,260,036	13,737,355,394	480,720,406,691	0	0	636,076,022,121
22	0220	FEDERAL MINISTRY OF FINANCE	52,255,994,522	16,335,287,338,730	1,129,921,408,864	0	0	17,517,464,742,116
23	0222	FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT	25,633,816,357	5,298,604,684	38,088,196,967	0	0	69,020,618,008
24	0227	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT	26,873,820,591	4,331,560,723	14,874,579,230	0	0	46,079,960,544
25	0228	FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	76,278,565,521	7,827,514,890	69,194,013,342	0	0	153,300,093,753
26	0229	FEDERAL MINISTRY OF TRANSPORT	30,986,636,237	1,940,798,202	223,803,230,485	0	0	256,730,664,924
27	0230	FEDERAL MINISTRY OF AVIATION AND AEROSPACE	10,581,081,984	2,338,000,548	93,034,413,833	0	0	105,953,496,365
28	0231	FEDERAL MINISTRY OF POWER	6,273,058,012	4,211,403,159	2,076,305,541,394	0	0	2,086,790,002,565



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
29	0232	MINISTRY OF PETROLEUM RESOURCES	42,962,548,601	3,439,381,814	1,861,392,208	0	0	48,263,322,623
30	0233	FEDERAL MINISTRY OF STEEL DEVELOPMENT	13,750,688,170	1,952,752,773	8,326,039,053	0	0	24,029,479,996
31	0234	FEDERAL MINISTRY OF WORKS	10,559,775,681	35,325,820,451	1,092,169,470,569	0	0	1,138,055,066,701
32	0238	FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING	2,275,305,562,639	1,307,300,741,077	3,198,032,566,583	0	0	6,780,638,870,299
33	0242	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	1,653,305,412	460,143,529	649,185,557	0	0	2,762,634,498
34	0246	REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION	3,599,131,559	1,066,301,278	916,120,895	0	0	5,581,553,732
35	0250	FISCAL RESPONSIBILITY COMMISSION	361,871,230	738,291,539	596,913,905	0	0	1,697,076,674
36	0252	FEDERAL MINISTRY OF WATER RESOURCES	18,739,129,283	4,013,360,542	189,037,434,602	0	0	211,789,924,427
37	0253	FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT	8,782,378,073	1,203,391,997	88,143,696,143	0	0	98,129,466,213
38	0254	FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY	1,833,051,659	744,178,965	35,752,659,705	0	0	38,329,890,329
39	0255	FEDERAL MINISTRY OF TOURISM	4,455,816,011	785,029,113	895,148,650	0	0	6,135,993,774
40	0256	FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY	26,562,597,429	4,791,860,094	9,853,796,911	0	0	41,208,254,434
41	0257	FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT	3,858,137,978	2,871,183,636	9,919,223,764	0	0	16,648,545,378
42	0265	FEDERAL MINISTRY OF LIVESTOCK	0	1,800,000,000	10,000,000,000	0	0	11,800,000,000
43	0318	JUDICIARY	341,625,739,236	0	0	0	0	341,625,739,236
44	0326	FEDERAL MINISTRY OF JUSTICE	69,116,941,460	13,890,491,835	37,921,217,843	0	0	120,928,651,138
45	0341	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	10,616,297,705	3,817,528,905	1,434,965,954	0	0	15,868,792,564
46	0344	CODE OF CONDUCT BUREAU	3,809,369,360	2,425,934,693	13,248,852,437	0	0	19,484,156,490
47	0437	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	486,072,865,375	0	0	486,072,865,375
48	0451	FEDERAL MINISTRY OF NIGER DELTA	2,205,305,964,843	1,673,609,289	24,482,295,235	0	0	2,231,461,869,367
49	0513	FEDERAL MINISTRY OF SPORTS DEVELOPMENT	852,789,990	14,401,601,899	79,692,614,436	0	0	94,947,006,325
50	0514	FEDERAL MINISTRY OF WOMEN AFFAIRS	2,494,658,698	1,253,412,987	78,612,223,150	0	0	82,360,294,835
51	0517	FEDERAL MINISTRY OF EDUCATION	1,633,035,999,740	123,294,832,092	761,643,153,253	0	0	2,517,973,985,085
52	0521	FEDERAL MINISTRY OF HEALTH AND SOCIAL WELFARE	1,206,487,102,523	49,432,172,349	653,614,970,875	0	0	1,909,534,245,747
53	0535	FEDERAL MINISTRY OF ENVIRONMENT	40,546,410,282	5,739,307,584	73,383,406,577	0	0	119,669,124,443
54	0543	NATIONAL POPULATION COMMISSION	16,760,379,986	1,173,647,529	18,277,594,693	0	0	36,211,622,208
55	0554	FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	301,006,390,453	5,565,053,032	30,740,895,275	0	0	337,312,338,760
56	0555	FEDERAL MINISTRY OF YOUTH DEVELOPMENT	393,833,869,182	48,436,850,409	7,007,777,736	0	0	449,278,497,327
			<b>14,237,084,346,522</b>	<b>18,690,246,118,023</b>	<b>13,092,308,710,768</b>	<b>0</b>	<b>0</b>	<b>46,019,639,175,313</b>

**SUMMARY BY FUNDS**

## 2025 EXECUTIVE BUDGET



NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	7,537,671,610,470
2	022	MAIN ENVELOP - OVERHEAD	1,064,586,322,081
3	023	CRF CHARGES - PENSIONS AND GRATITUITIES	984,912,411,735
4	024	CRF CHARGES - SERVICE WIDE VOTES	2,577,256,071,786
5	025	CRF CHARGES - CAPITAL SUPPLEMENTATION	3,180,209,574,296
6	026	STATUTORY TRANSFERS	4,435,761,358,925
7	027	DEBT SERVICES	16,327,142,689,548
8	031	CAPITAL DEVELOPMENT FUND MAIN	9,912,099,136,472
			<b>46,019,639,175,313</b>



## PRESIDENCY

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0111001001	STATE HOUSE - HQTRS	3,497,320,200	10,060,608,332	33,553,683,463	0	0	47,111,611,995
2	0111001002	STATE HOUSE OPERATIONS - PRESIDENT	0	7,608,995,888	1,110,272,946	0	0	8,719,268,834
3	0111001003	STATE HOUSE OPERATIONS - VICE	0	2,000,910,669	916,264,579	0	0	2,917,175,248
4	0111001004	OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT	0	1,000,477,984	513,722,655	0	0	1,514,200,639
5	0111001005	OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT	0	212,489,223	226,786,946	0	0	439,276,169
6	0111001006	STATE HOUSE MEDICAL CENTRE	0	632,987,856	494,024,805	0	0	1,127,012,661
7	0111001007	STATE HOUSE LAGOS LIAISON OFFICE	0	181,808,396	166,457,772	0	0	348,266,168
8	0111006001	NIPSS, KURU	1,525,724,956	1,600,523,809	599,864,861	0	0	3,726,113,626
9	0111007001	BUREAU OF PUBLIC ENTERPRISES (BPE)	1,318,270,226	1,025,593,355	639,762,611	0	0	2,983,626,192
10	0111009001	ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)	38,651,414,245	20,970,781,537	2,606,452,904	0	0	62,228,648,686
11	0111009002	NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)	7,088,804,024	3,000,000,002	2,415,401,327	0	0	12,504,205,353
12	0111010001	BUREAU OF PUBLIC PROCUREMENT (BPP)	649,558,452	1,812,847,787	1,570,174,051	0	0	4,032,580,290
13	0111011001	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)	2,220,419,789	1,722,247,232	2,575,399,535	0	0	6,518,066,556
14	0111048001	NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES	2,480,311,490	717,921,936	843,090,231	0	0	4,041,323,657
15	0111056001	NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA)	175,137,615	763,256,208	7,431,721,266	0	0	8,370,115,089
16	0111057001	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE	298,421,122,636	0	0	0	0	298,421,122,636
17	0111061001	NIGERIAN EDUCATION LOAN FUND (NELFUND)	175,137,615	0	0	0	0	175,137,615
			<b>356,203,221,248</b>	<b>53,311,450,214</b>	<b>55,663,079,952</b>	<b>0</b>	<b>0</b>	<b>465,177,751,414</b>

**0111001001 STATE HOUSE - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>47,111,611,995</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,497,320,200</b>
<b>2101</b>	<b>SALARY</b>	<b>2,345,306,769</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,345,306,769</b>
21010101	SALARY	2,345,306,769
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,152,013,431</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>800,217,416</b>
21020111	REGULAR ALLOWANCES	800,217,416
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>351,796,015</b>
21020201	NHIS	117,265,338
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	234,530,677
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,060,608,332</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,060,608,332</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,433,795,667</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	275,735,543
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	293,302,355
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,864,757,769
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>365,274,494</b>
22020201	ELECTRICITY CHARGES	311,085,128
22020202	TELEPHONE CHARGES	3,734,578
22020203	INTERNET ACCESS CHARGES	22,525,158
22020205	WATER RATES	15,920,683
22020206	SEWERAGE CHARGES	12,008,947
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>301,789,541</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,078,362
22020302	BOOKS	2,528,168
22020303	NEWSPAPERS	10,343,883
22020304	MAGAZINES & PERIODICALS	2,116,069
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,426,915
22020306	PRINTING OF SECURITY DOCUMENTS	8,397,827
22020307	DRUGS & MEDICAL SUPPLIES	43,616,193
22020309	UNIFORMS & OTHER CLOTHING	4,162,653
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	177,119,471
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>413,068,023</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	220,529,223
22020402	MAINTENANCE OF OFFICE FURNITURE	9,737,235
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	102,447,964
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,656,820
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,283,915
22020406	OTHER MAINTENANCE SERVICES	39,412,866
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>131,832,134</b>



<b>0111001001 STATE HOUSE - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	131,832,134
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>63,891,883</b>
22020604	RESIDENTIAL RENT	63,891,883
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,096,577</b>
22020701	FINANCIAL CONSULTING	10,585,069
22020703	LEGAL SERVICES	2,511,508
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,168,470,364</b>
22020801	MOTOR VEHICLE FUEL COST	156,661,718
22020803	PLANT / GENERATOR FUEL COST	1,989,579,359
22020806	COOKING GAS/FUEL COST	22,229,287
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,169,389,649</b>
22021001	REFRESHMENT & MEALS	150,073,729
22021002	HONORARIUM & SITTING ALLOWANCE	2,118,521,128
22021003	PUBLICITY & ADVERTISEMENTS	298,208,539
22021004	MEDICAL EXPENSES	13,161,803
22021006	POSTAGES & COURIER SERVICES	1,768,566
22021007	WELFARE PACKAGES	500,809,096
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,353,054
22021009	SPORTING ACTIVITIES	13,028,173
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,264,537
22021016	SERVICOM	26,854,209
22021017	ANTI-CORRUPTION	4,076,976
22021018	GENDER	19,269,839
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>33,553,683,463</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,028,151,093</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,028,151,093</b>
23010105	PURCHASE OF MOTOR VEHICLES	4,760,035,960
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	56,079,148
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	17,496,978
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	29,548,838
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	164,990,169
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,830,783,061</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,830,783,061</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,830,783,061
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>26,016,880,829</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>26,016,880,829</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	654,418,467
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,362,462,362
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>124,612,890</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>124,612,890</b>
23040103	WILDLIFE CONSERVATION	124,612,890

**0111001001 STATE HOUSE - HQTRS**

CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	553,255,590
230501	ACQUISITION OF NON TANGIBLE ASSETS	553,255,590
23050102	COMPUTER SOFTWARE ACQUISITION	528,091,477
23050103	MONITORING AND EVALUATION	25,164,113
	<b>TOTAL PERSONNEL</b>	<b>3,497,320,200</b>
	<b>TOTAL OVERHEAD</b>	<b>10,060,608,332</b>
	<b>TOTAL RECURRENT</b>	<b>13,557,928,532</b>
	<b>TOTAL CAPITAL</b>	<b>33,553,683,463</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>47,111,611,995</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-47,110,861,995</b>

**0111001001 STATE HOUSE - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26102464	PURCHASE OF SPORTING EQUIPMENT FOR STATE HOUSE SPORTS CLUB.	ONGOING	12,815,481
ERGP26223957	PROCUREMENT /MAINTENANCE OF EQUIPMENT FOR THE STATE HOUSE CENTRAL GYMNASIUM	NEW	16,733,357
ERGP27101865	RENOVATION WORK ON 8 NO. BLOCKS OF 16 NO. 2 B/R FLATS AT STATE HOUSE SECURITY QUARTERS.	ONGOING	120,283,774
ERGP27201255	CONSTRUCTION OF OFFICE COMPLEX FOR SAs and SSAs	ONGOING	1,830,783,061
ERGP27223750	ANNUAL ROUTINE MAINTENANCE OF MECHANICAL/ELECTRICAL INSTALLATION, BUILDING/CIVIL AND ENVIRONMENTAL SERVICES WITHIN AND AROUND VILLA FACILITIES (PRESIDENT/VP OFFICES/RESIDENCES, OLD AND NEW ADMIN COMPLEXES, VILLA POWER HOUSE, CONFERENCE CENTRE BANQUET HALL, AUDITORIUM, PRESIDENTIAL/MINISTERIAL LOUNGES AND CHALETs AT THE PRESIDENTIAL WING- AIRPORT ETC..	NEW	6,041,584,103
ERGP27223756	JULIUS BERGER LIABILITIES AND OTHER MAINTENANCE LIABILITIES OWED AS FROM 2022 TILL DATE, INCLUSIVE OF KADUNA WORK, RETENTION AND ADDITIONAL WORKS IN VIP WING) AND LIABILITIES ON VARIOUS WORKS OTHER THAN JBN E.G FCT WATER CHARGES, AEDC AND SOLID/LIQUID WASTE DISPOSAL CHARGES	NEW	11,924,394,592
ERGP27223765	ACQUISITION, RENOVATION AND REHABILITATION OF EFCC FORFEITED PROPERTIES TO BE USED AS STATE HOUSE QUARTERS IN ABUJA	NEW	1,830,783,061
ERGP27223772	PROVISION FOR THE ANNUAL MAINTENANCE OF THE PRESIDENTIAL VILLA, ABUJA FOR WORKS AS DIRECTED	NEW	5,492,349,184
ERGP27223952	RENOVATION OF 4 NOS (SH ARMY) RESIDENCE ALONG ALI AKILU CRESCENT (UPPER AND LOWER ARTILLERY QUARTERS)	NEW	534,134,693
ERGP27223960	PROVISION OF FACILITY MANAGEMENT SERVICES FOR STATE HOUSE GYMNASIUM, AUDITORIUM COMPLEXES, VP GUEST HOUSE ASOKORO, CENTRAL STORE AND HOUSES ALONG IBRAHIM TAIWO STREET	NEW	73,351,422
ERGP29114994	PROVISION OF ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS).	ONGOING	50,257,099
ERGP29178543	REPLACEMENT OF VILLA TELECOMMUNICATIONS INFRASTRUCTURE	ONGOING	73,231,322
ERGP29223754	PROCUREMENT AND INSTALLATION OF AUDITING SOFTWARE TOOLS - ( AUDIT MANAGEMENT SOLUTION) HAREWARE AND SOFTWARE INCLUSIVE OF TRAINING.	NEW	38,446,444
ERGP29225323	PURCHASE OF PMS & ECM EQUIPMENT AND ACCESSORIES	NEW	366,156,612
ERGP30102445	UPGRADE OF STATE HOUSE LIBRARY	ONGOING	12,897,319
ERGP30114992	DIGITAL MEDICAL REFERENCES FOR THE STATE HOUSE LIBRARY	ONGOING	4,599,659
ERGP6101477	REHABILITATION OF ANIMAL ENCLOSURE/PROCUREMENT OF VET LAB EQUIPMENT	ONGOING	31,214,595
ERGP6114996	CONVERSION/UPGRADE OF VILLA RANCH AND CONSTRUCTION OF WILDLIFE CONSERVATION CAPTURE	ONGOING	54,951,622
ERGP6114997	PURCHASE OF PLANT NURSERY EQUIPMENT FOR PRODUCTION OF LOCAL FLOWERS FOR ROUTINE FLORAL ARRANGEMENT, IRRIGATION AND UPGRADE OF HELIPAD GRASSFIELD	ONGOING	38,446,673
ERGP7101471	SYSTEMATIC COLLECTION AND ASSESSMENT OF DATA ABOUT PROJECTS AND PROGRAMMES TO AID MANAGEMENT TO MAKE DECISIONS.	ONGOING	25,164,113
ERGP7102420	PURCHASE OF VARIOUS OFFICE EQUIPMENT FOR THE ADMIN, FINANCE & ACCOUNTS WORKS, ICT, PROCUREMENT, PRS AND AUDIT DEPARTMENTS	ONGOING	56,079,148
ERGP7103741	PURCHASE OF TYRES FOR BULLET PROOF VEHICLES, PLAIN CARS, CCU VEHICLES, PLATFORM TRUCKS, JEEPS, AMBULANCES AND OTHER UTILITY AND OPERATIONAL VEHICLES.	ONGOING	164,990,169

**0111001001 STATE HOUSE - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7201299	PURCHASE OF STATE HOUSE OPERATIONAL VEHICLES	ONGOING	3,661,566,123
ERGP7201300	REPLACEMENT OF SUV VEHICLES	ONGOING	1,098,469,837



**0111001002 STATE HOUSE OPERATIONS - PRESIDENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,719,268,834
22	OTHER RECURRENT COSTS	7,608,995,888
2202	OVERHEAD COST	7,608,995,888
220201	TRAVEL & TRANSPORT - GENERAL	7,014,596,511
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	873,886,689
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,140,709,822
220203	MATERIALS & SUPPLIES - GENERAL	454,859,510
22020307	DRUGS & MEDICAL SUPPLIES	79,671,849
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	375,187,661
220210	MISCELLANEOUS	139,539,867
22021001	REFRESHMENT & MEALS	56,432,522
22021002	HONORARIUM & SITTING ALLOWANCE	65,775,786
22021003	PUBLICITY & ADVERTISEMENTS	14,630,247
22021006	POSTAGES & COURIER SERVICES	2,701,312
23	CAPITAL EXPENDITURE	1,110,272,946
2301	FIXED ASSETS PURCHASED	260,037,235
230101	PURCHASE OF FIXED ASSETS - GENERAL	260,037,235
23010105	PURCHASE OF MOTOR VEHICLES	255,728,214
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,112,418
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,917,962
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,278,641
2303	REHABILITATION / REPAIRS	658,439,551
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	658,439,551
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	656,395,954
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,043,597
2305	OTHER CAPITAL PROJECTS	191,796,160
230501	ACQUISITION OF NON TANGIBLE ASSETS	191,796,160
23050103	MONITORING AND EVALUATION	191,796,160
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>7,608,995,888</b>
	<b>TOTAL RECURRENT</b>	<b>7,608,995,888</b>
	<b>TOTAL CAPITAL</b>	<b>1,110,272,946</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>8,719,268,834</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-8,719,268,834</b>

**0111001002 STATE HOUSE OPERATIONS - PRESIDENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25202182	MAINTENANCE OF MEDICAL EQUIPMENT AT THE VIP WING OF STATE HOUSE MEDICAL CENTRE	ONGOING	1,917,962
ERGP27201257	RENOVATION OF PRESIDENT QUARTERS AT THE STATE HOUSE, PRESIDENTIAL VILLA, ABUJA	ONGOING	6,393,205

**0111001002 STATE HOUSE OPERATIONS - PRESIDENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27202188	MAINTENANCE OF BUILDING/CIVIL INFRASTRUCTURES/MECHANICAL/ELECTRICAL FITTINGS/CLEANING/HORTICULTURAL SERVICES	ONGOING	2,043,597
ERGP27223783	PROVISION OF ACCOMMODATION AND CO-LOCATED GUEST HOUSES/FURNISHING FOR PRESIDENTIAL CLOSE AIDES/GUEST AT THE SPECIAL DEVELOPMENT LAYOUT ASOKORO, ABUJA	NEW	549,815,658
ERGP27223837	RENOVATION OF SECURITY QUARTERS, STATE HOUSE AUDITORIUM, GYMNASIUM AND PRESIDENTIAL AIDES'S QUARTERS ALONG IBRAHIM TAIWO STREET, ASOKORO ABUJA (8 BUILDINGS)	NEW	49,041,448
ERGP27223843	RENOVATION OF PRESCORT BARRACKS AT MPAPE STATE HOUSE OFFICERS MESS BUILDING AND SIGNAL OFFICE ASOKORO, ABUJA	NEW	51,145,643
ERGP7223787	PROCUREMENT OF OPERATIONAL VEHICLES AT THE PRESIDENTIAL CONFERENCE CAR UNIT (CCU) FLEET, ABUJA	NEW	127,864,107
ERGP7223791	MONITORING AND EVALUATION OF PROJECTS AND DEVELOPMENT AT THE LOCAL GOVERNMENT LEVEL AND MANAGEMENT OF ALL FORMS OF INTERVENTION AT EACH OF THE SIX (6) GEO-POLITICAL ZONES	NEW	191,796,160
ERGP7223831	PROCUREMENT OF SUVs FOR MR. PRESIDENT AND VICE PRESIDENT	NEW	127,864,107
ERGP7223850	PURCHASE OF MEDIA EQUIPMENT FOR THE PRESIDENTIAL MEDIA AND PUBLICITY UNIT	NEW	1,112,418
ERGP7223856	PRESIDENTIAL DIGITAL MEDIA ARCHIVE SET UP	NEW	1,278,641

**0111001003 STATE HOUSE OPERATIONS - VICE PRESIDENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,917,175,248
22	OTHER RECURRENT COSTS	2,000,910,669
2202	OVERHEAD COST	2,000,910,669
220201	TRAVEL & TRANSPORT - GENERAL	1,732,106,437
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	417,488,198
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,314,618,239
220203	MATERIALS & SUPPLIES - GENERAL	187,947,490
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,229,962
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,727,814
22020309	UNIFORMS & OTHER CLOTHING	962,295
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	171,027,419
220208	FUEL & LUBRICANTS - GENERAL	3,002,368
22020806	COOKING GAS/FUEL COST	3,002,368
220210	MISCELLANEOUS	77,854,374
22021001	REFRESHMENT & MEALS	14,998,867
22021002	HONORARIUM & SITTING ALLOWANCE	21,800,875
22021003	PUBLICITY & ADVERTISEMENTS	11,829,948
22021006	POSTAGES & COURIER SERVICES	1,218,471
22021007	WELFARE PACKAGES	24,907,558
22021009	SPORTING ACTIVITIES	3,098,655
23	CAPITAL EXPENDITURE	916,264,579
2303	REHABILITATION / REPAIRS	879,299,198
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	879,299,198
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	879,299,198
2305	OTHER CAPITAL PROJECTS	36,965,381
230501	ACQUISITION OF NON TANGIBLE ASSETS	36,965,381
23050102	COMPUTER SOFTWARE ACQUISITION	36,965,381
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,000,910,669
	TOTAL RECURRENT	2,000,910,669
	TOTAL CAPITAL	916,264,579
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,917,175,248
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,917,175,248

**0111001003 STATE HOUSE OPERATIONS - VICE PRESIDENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27195096	NATIONAL CENTRE FOR THE COORDINATION OF EARLY WARNING AND RESPONSE MECHANISM	ONGOING	114,047,454
ERGP27201258	RENOVATION OF VICE PRESIDENT QUARTERS AT STATE HOUSE, PRESIDENTIAL VILLA ABUJA	ONGOING	466,860,921
ERGP27223823	RENOVATION OF VICE PRESIDENT GUESTS HOUSE4 ASOKORO, ABUJA	NEW	298,390,823

**0111001003 STATE HOUSE OPERATIONS - VICE PRESIDENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29223819	PURCHASE OF PRINTERS, PHOTOCOPIES AND MEDIA EQUIPMENT	NEW	36,965,381


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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,514,200,639
22	OTHER RECURRENT COSTS	1,000,477,984
2202	OVERHEAD COST	1,000,477,984
220203	MATERIALS & SUPPLIES - GENERAL	8,119,664
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,119,664
220204	MAINTENANCE SERVICES - GENERAL	40,659,341
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,659,341
220205	TRAINING - GENERAL	632,858,995
22020501	LOCAL TRAINING	312,914,045
22020502	INTERNATIONAL TRAINING	319,944,950
220210	MISCELLANEOUS	318,839,984
22021001	REFRESHMENT & MEALS	24,895,200
22021002	HONORARIUM & SITTING ALLOWANCE	293,944,784
23	CAPITAL EXPENDITURE	513,722,655
2301	FIXED ASSETS PURCHASED	445,650,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	445,650,000
23010105	PURCHASE OF MOTOR VEHICLES	285,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	121,650,000
2305	OTHER CAPITAL PROJECTS	68,072,655
230501	ACQUISITION OF NON TANGIBLE ASSETS	68,072,655
23050102	COMPUTER SOFTWARE ACQUISITION	68,072,655
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,000,477,984
	TOTAL RECURRENT	1,000,477,984
	TOTAL CAPITAL	513,722,655
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,514,200,639
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,514,200,639

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23223736	DEVELOPMENT OF ARCHIVING SYSTEM	NEW	121,650,000
ERGP7103864	PURCHASE OF SHREDDING MACHINES	ONGOING	4,000,000
ERGP7201346	PURCHASE OF MOTOR VEHICLES	ONGOING	285,000,000
ERGP7223722	PURCHASE OF 2 NOS PHOTOCOPYING MACHINES (XEROX WORK CENTRE C7025 OR C7030) AND 4 NOS PRINTER PHOTOCOPIERS	NEW	15,000,000
ERGP7223728	ANNUAL RENEWAL/UPGRADE OF COMPUTER SOFTWARE LICENCE	NEW	45,000,000
ERGP7223732	PURCHASE AND SERVICING OF IT EQUIPMENT	NEW	23,072,655

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7223739	PURCHASE OF ADDITIONAL 4 NOS SCANNERS AND 4 NOS DESKTOPS COMPTERS FOR THE CHIEF OF STAFF REGISTRY	NEW	20,000,000


**0111001005 OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	439,276,169
22	OTHER RECURRENT COSTS	212,489,223
2202	OVERHEAD COST	212,489,223
220202	UTILITIES - GENERAL	627,353
22020202	TELEPHONE CHARGES	627,353
220203	MATERIALS & SUPPLIES - GENERAL	26,990,652
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,990,652
220204	MAINTENANCE SERVICES - GENERAL	59,933,551
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	27,836,841
22020406	OTHER MAINTENANCE SERVICES	32,096,710
220205	TRAINING - GENERAL	16,365,853
22020501	LOCAL TRAINING	16,365,853
220208	FUEL & LUBRICANTS - GENERAL	92,462,955
22020801	MOTOR VEHICLE FUEL COST	92,462,955
220210	MISCELLANEOUS	16,108,859
22021001	REFRESHMENT & MEALS	16,108,859
23	CAPITAL EXPENDITURE	226,786,946
2301	FIXED ASSETS PURCHASED	226,786,946
230101	PURCHASE OF FIXED ASSETS - GENERAL	226,786,946
23010105	PURCHASE OF MOTOR VEHICLES	179,633,225
23010128	PURCHASE OF SECURITY EQUIPMENT	47,153,721
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	212,489,223
	TOTAL RECURRENT	212,489,223
	TOTAL CAPITAL	226,786,946
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	439,276,169
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-439,276,169

**0111001005 OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7102092	PURCHASE OF SECURITY AND OPERATIONAL VEHICLES	ONGOING	179,633,225
ERGP7102127	PROCUREMENT OF SECURITY NETWORK ACCESS (GLASS STILE, CCTV, ACCESS CONTROL, SPEEDSTILES AND FULL HEIGHT TURNSTILE)	ONGOING	47,153,721


**0111001006 STATE HOUSE MEDICAL CENTRE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,127,012,661
22	OTHER RECURRENT COSTS	632,987,856
2202	OVERHEAD COST	632,987,856
220201	TRAVEL & TRANSPORT - GENERAL	22,745,243
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,745,243
220203	MATERIALS & SUPPLIES - GENERAL	434,165,587
22020307	DRUGS & MEDICAL SUPPLIES	402,293,773
22020309	UNIFORMS & OTHER CLOTHING	31,871,814
220204	MAINTENANCE SERVICES - GENERAL	139,803,344
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	139,803,344
220205	TRAINING - GENERAL	36,273,682
22020501	LOCAL TRAINING	36,273,682
23	CAPITAL EXPENDITURE	494,024,805
2301	FIXED ASSETS PURCHASED	392,846,507
230101	PURCHASE OF FIXED ASSETS - GENERAL	392,846,507
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	392,846,507
2302	CONSTRUCTION / PROVISION	54,129,114
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	54,129,114
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	54,129,114
2303	REHABILITATION / REPAIRS	47,049,184
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	47,049,184
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	47,049,184
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	632,987,856
	TOTAL RECURRENT	632,987,856
	TOTAL CAPITAL	494,024,805
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,127,012,661
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,127,012,661

**0111001006 STATE HOUSE MEDICAL CENTRE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25223983	ANNUAL ROUTINE MAINTENANCE OF MEDICAL EQUIPMENTS AT SHMC AND VIP WING OF THE STATE HOUSE CLINIC	NEW	87,963,648
ERGP25223993	REMODELING AND UPGRADING OF BUILDINGS AND INFRASTRUCTURE AT THE SHMC	NEW	13,352,666
ERGP25224001	PROCUREMENT OF MEDICAL EQUIPMENTS FOR SHMC AND VIP WING	NEW	304,882,859
ERGP27102506	CONSTRUCTION OF 2 BLOCKS OF 24 UNITS 3 BEDROOM FLATS AT THE SHMC.	ONGOING	33,133,592
ERGP27201361	CONSTRUCTION OF CALL DUTY DOCTORS QUARTERS FOR THE STATE HOUSE MEDICAL CENTRE	ONGOING	9,590,547
ERGP27201367	FACILITY MANAGEMENT SERVICES AT STATE HOUSE MEDICAL CENTRE	ONGOING	33,696,518
ERGP27224006	PROCUREMENT/INSTALLATION OF 1 NO LIFT AT THE DENTAL WING OF THE SHMC	NEW	11,404,975





**0111001007 STATE HOUSE LAGOS LIAISON OFFICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	348,266,168
22	OTHER RECURRENT COSTS	181,808,396
2202	OVERHEAD COST	181,808,396
220201	TRAVEL & TRANSPORT - GENERAL	20,516,478
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,516,478
220202	UTILITIES - GENERAL	43,274,752
22020201	ELECTRICITY CHARGES	43,274,752
220203	MATERIALS & SUPPLIES - GENERAL	32,605,550
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,101,256
22020303	NEWSPAPERS	2,078,593
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,425,701
220204	MAINTENANCE SERVICES - GENERAL	41,970,592
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,672,751
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,297,841
220208	FUEL & LUBRICANTS - GENERAL	33,346,493
22020801	MOTOR VEHICLE FUEL COST	33,346,493
220210	MISCELLANEOUS	10,094,531
22021001	REFRESHMENT & MEALS	10,094,531
23	CAPITAL EXPENDITURE	166,457,772
2301	FIXED ASSETS PURCHASED	4,483,301
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,483,301
23010128	PURCHASE OF SECURITY EQUIPMENT	4,483,301
2303	REHABILITATION / REPAIRS	161,974,471
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	161,974,471
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	161,974,471
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	181,808,396
	TOTAL RECURRENT	181,808,396
	TOTAL CAPITAL	166,457,772
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	348,266,168
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-348,266,168

**0111001007 STATE HOUSE LAGOS LIAISON OFFICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27101630	ROUTINE MAINTENANCE OF STATE HOUSE LAGOS FACILITIES (DODAN BARRACKS, VP RESIDENCE/GUEST HOUSES AT IKOYI, ETC)	ONGOING	14,722,040
ERGP27224014	PROVISION OF FACILITY MANAGEMENT SERVICES AT THE PRESIDENTIAL FACILITIES LAGOS	NEW	7,149,276
ERGP27225311	COMPLETION OF RENOVATION AND FURNISHING OF STATE HOUSE ANNEX (DODAN BARRACKS) LAGOS	NEW	140,103,155
ERGP29224020	UPGRADE OF ACCESS CONTROL (LAN) HARDWARE IN STATE HOUSE (ID CARD UNIT)	NEW	4,483,301





<b>0111006001 NIPSS, KURU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,726,113,626</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,525,724,956</b>
<b>2101</b>	<b>SALARY</b>	<b>1,244,453,166</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,244,453,166</b>
21010101	SALARY	1,244,453,166
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>281,271,790</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>94,880,658</b>
21020111	REGULAR ALLOWANCES	94,880,658
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>186,391,132</b>
21020201	NHIS	62,222,658
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	124,168,474
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,600,523,809</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,600,523,809</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>861,347,083</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,443,169
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65,794,400
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	764,109,514
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,699,000</b>
22020201	ELECTRICITY CHARGES	288,000,000
22020202	TELEPHONE CHARGES	1,564,000
22020203	INTERNET ACCESS CHARGES	7,265,000
22020205	WATER RATES	2,160,000
22020206	SEWERAGE CHARGES	1,710,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>195,036,794</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,075,334
22020302	BOOKS	2,200,000
22020303	NEWSPAPERS	945,500
22020304	MAGAZINES & PERIODICALS	446,400
22020309	UNIFORMS & OTHER CLOTHING	4,834,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,664,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	174,871,560
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>32,084,608</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,813,108
22020402	MAINTENANCE OF OFFICE FURNITURE	2,448,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,383,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,776,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,664,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,602,478</b>
22020501	LOCAL TRAINING	25,602,478
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,657,800</b>
22020601	SECURITY CHARGES	8,995,000



<b>0111006001 NIPSS, KURU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES	9,662,800
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>56,000,000</b>
22020701	FINANCIAL CONSULTING	45,000,000
22020703	LEGAL SERVICES	7,000,000
22020709	AUDITING OF ACCOUNTS	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,332,000</b>
22020803	PLANT / GENERATOR FUEL COST	14,007,000
22020806	COOKING GAS/FUEL COST	11,325,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,552,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,552,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>83,212,046</b>
22021002	HONORARIUM & SITTING ALLOWANCE	60,956,000
22021003	PUBLICITY & ADVERTISEMENTS	4,831,809
22021004	MEDICAL EXPENSES	3,831,809
22021006	POSTAGES & COURIER SERVICES	4,463,680
22021007	WELFARE PACKAGES	2,738,328
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,444,920
22021009	SPORTING ACTIVITIES	3,945,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>599,864,861</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>84,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>84,000,000</b>
23010119	PURCHASE OF POWER GENERATING SET	64,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>165,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>165,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	150,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>160,864,861</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>160,864,861</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	90,000,000
23030113	REHABILITATION / REPAIRS - ROADS	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,864,861
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>190,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>190,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	95,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	95,000,000



TOTAL PERSONNEL	1,525,724,956
TOTAL OVERHEAD	1,600,523,809
TOTAL RECURRENT	3,126,248,765
TOTAL CAPITAL	599,864,861
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,726,113,626
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,726,113,626

**0111006001 NIPSS, KURU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10201274	SOLAR POWERED UPS & STREET LIGHTING	ONGOING	100,000,000
ERGP10201277	REPLACEMENT OF 43 YEAR OLD UNDERGROUND ELECTRICITY CABLES - ABOUT 10KMS	ONGOING	50,000,000
ERGP10225309	PURCHASE OF GENERATING SET	NEW	64,000,000
ERGP12225302	MAINTENANCE OF ROADS AND DRAINAGES	NEW	20,000,000
ERGP23201261	RENOVATION OF 40 UNITS OF PARTICIPANTS QRTS	ONGOING	45,000,000
ERGP23201267	REHABILITATION OF RESEARCH FELLOWS QTRS	ONGOING	45,000,000
ERGP23225286	REHABILITATION OF PARTICIPANTS DINNING HALL	NEW	20,000,000
ERGP23225295	MAINTENANCE OF ACOUSTIC ROOFING - AUDITORIUM	NEW	30,864,861
ERGP28201278	CONSTRUTION OF BOREHOLES/ RESERVOIRS - 6 NOS	ONGOING	15,000,000
ERGP29225316	DIGITIZATION OF WHOLE SYSTEM	NEW	95,000,000
ERGP30201264	RESEARCH ON INDUSTRIALIZATION, DIGITAL ECONOMY AND JOB CREATION COVERING 774 LGA'S (N1.68M/LGA)	ONGOING	45,000,000
ERGP30201275	RESEARCH INTO SOCIO ECONOMIC PROBLEMS	ONGOING	50,000,000
ERGP8201271	EQUIPING OF MEDIA HOUSE	ONGOING	20,000,000

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,983,626,192</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,318,270,226</b>
<b>2101</b>	<b>SALARY</b>	<b>782,656,770</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>782,656,770</b>
21010101	SALARY	782,656,770
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>535,613,456</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>419,942,311</b>
21020111	REGULAR ALLOWANCES	419,942,311
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>115,671,145</b>
21020201	NHIS	38,557,048
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	77,114,097
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,025,593,355</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,025,593,355</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>302,268,730</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	293,149,730
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,119,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>128,753,072</b>
22020201	ELECTRICITY CHARGES	65,670,500
22020202	TELEPHONE CHARGES	3,383,340
22020203	INTERNET ACCESS CHARGES	24,198,859
22020204	SATELLITE BROADCASTING ACCESS CHARGES	522,256
22020205	WATER RATES	288,981
22020206	SEWERAGE CHARGES	1,343,250
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	33,345,886
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>53,415,865</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39,366,554
22020303	NEWSPAPERS	761,665
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,850,346
22020307	DRUGS & MEDICAL SUPPLIES	437,300
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>135,633,251</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	24,038,753
22020402	MAINTENANCE OF OFFICE FURNITURE	4,521,241
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	76,312,557
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	18,011,119
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,682,872
22020406	OTHER MAINTENANCE SERVICES	5,066,709
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>96,534,600</b>
22020501	LOCAL TRAINING	96,534,600
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>64,957,365</b>
22020601	SECURITY CHARGES	54,674,965
22020606	CLEANING AND FUMIGATION SERVICES	10,282,400

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

CODE	LINE ITEM	AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>104,983,202</b>
22020701	FINANCIAL CONSULTING	68,686,818
22020702	INFORMATION TECHNOLOGY CONSULTING	30,592,168
22020703	LEGAL SERVICES	5,704,216
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>61,632,500</b>
22020801	MOTOR VEHICLE FUEL COST	25,432,500
22020803	PLANT / GENERATOR FUEL COST	36,200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>27,369</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	27,369
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>77,387,401</b>
22021001	REFRESHMENT & MEALS	16,909,271
22021003	PUBLICITY & ADVERTISEMENTS	3,945,087
22021004	MEDICAL EXPENSES	30,939,187
22021006	POSTAGES & COURIER SERVICES	4,300,849
22021007	WELFARE PACKAGES	15,730,000
22021009	SPORTING ACTIVITIES	5,563,007
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>639,762,611</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>400,422,611</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>400,422,611</b>
23010105	PURCHASE OF MOTOR VEHICLES	220,946,361
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	21,296,250
23010113	PURCHASE OF COMPUTERS	158,180,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>219,340,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>219,340,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	140,250,000
23050103	MONITORING AND EVALUATION	79,090,000
	<b>TOTAL PERSONNEL</b>	<b>1,318,270,226</b>
	<b>TOTAL OVERHEAD</b>	<b>1,025,593,355</b>
	<b>TOTAL RECURRENT</b>	<b>2,343,863,581</b>
	<b>TOTAL CAPITAL</b>	<b>639,762,611</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,983,626,192</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>742,667,158,700</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1102132	MONITORING, EVALUATION AND OTHER POST PRIVATISATION EXPENSES	ONGOING	79,090,000



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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1102191	IT INFRASTRUCTURE AND ASSOCIATED EQUIPMENT	ONGOING	140,250,000
ERGP1102209	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR THE BUREAU'S WING B BUILDING	ONGOING	21,296,250
ERGP1205869	PURCHASE OF LAP TOP AND DESKTOP COMPUTERS FOR BPE STAFF OFFICIAL USE	ONGOING	158,180,000
ERGP1205905	REMODELING OF SECURITY HOUSE AND BPE MAIN ENTRANCE DOOR	ONGOING	20,000,000
ERGP7157033	PURCHASE OF TOYOTA COASTER 30 SEAT FOR BPE OFFICIAL USE	ONGOING	220,946,361



<b>0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>62,228,648,686</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,651,414,245</b>
<b>2101</b>	<b>SALARY</b>	<b>17,587,576,667</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>17,587,576,667</b>
21010101	SALARY	17,587,576,667
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>21,063,837,578</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,425,701,078</b>
21020101	NON REGULAR ALLOWANCES	1,716,085,906
21020111	REGULAR ALLOWANCES	16,709,615,172
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,638,136,500</b>
21020201	NHIS	879,378,833
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,758,757,667
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,970,781,537</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,970,781,537</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,477,891,697</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	446,364,912
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,967,570,265
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,304,282,881
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	759,673,639
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,057,588,293</b>
22020201	ELECTRICITY CHARGES	761,240,641
22020202	TELEPHONE CHARGES	20,097,128
22020203	INTERNET ACCESS CHARGES	119,914,611
22020204	SATELLITE BROADCASTING ACCESS CHARGES	55,443,185
22020205	WATER RATES	37,592,954
22020206	SEWERAGE CHARGES	43,465,394
22020207	LEASED COMMUNICATION LINES(S)	19,834,380
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,390,603,169</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	601,077,289
22020302	BOOKS	14,224,240
22020303	NEWSPAPERS	34,653,625
22020305	PRINTING OF NON SECURITY DOCUMENTS	173,879,308
22020306	PRINTING OF SECURITY DOCUMENTS	265,237,453
22020307	DRUGS & MEDICAL SUPPLIES	150,532,038
22020309	UNIFORMS & OTHER CLOTHING	150,999,216
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,164,807,818</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	266,544,665
22020402	MAINTENANCE OF OFFICE FURNITURE	46,021,696
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,540,259,022
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	125,898,731
22020405	MAINTENANCE OF PLANTS/GENERATORS	186,083,704



<b>0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>427,745,296</b>
22020501	LOCAL TRAINING	221,551,492
22020502	INTERNATIONAL TRAINING	206,193,804
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,577,488,949</b>
22020603	OFFICE RENT	115,455,820
22020605	SECURITY OPERATIONS (OVERHEAD)	1,253,355,933
22020606	CLEANING AND FUMIGATION SERVICES	208,677,196
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>865,468,616</b>
22020701	FINANCIAL CONSULTING	168,653,384
22020703	LEGAL SERVICES	616,535,252
22020709	AUDITING OF ACCOUNTS	80,279,980
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,004,496,881</b>
22020801	MOTOR VEHICLE FUEL COST	808,747,695
22020803	PLANT / GENERATOR FUEL COST	1,195,749,186
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,222,045,162</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,550,179
22020902	INSURANCE PREMIUM	1,200,494,983
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,782,645,656</b>
22021001	REFRESHMENT & MEALS	462,000,069
22021002	HONORARIUM & SITTING ALLOWANCE	48,949,621
22021003	PUBLICITY & ADVERTISEMENTS	203,574,986
22021004	MEDICAL EXPENSES	312,179,102
22021006	POSTAGES & COURIER SERVICES	101,691,044
22021007	WELFARE PACKAGES	1,408,194,431
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	74,079,888
22021009	SPORTING ACTIVITIES	88,895,984
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	83,080,531
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,606,452,904</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>800,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>800,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000,000
23010113	PURCHASE OF COMPUTERS	150,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	25,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	100,000,000
23010118	PURCHASE OF SCANNERS	25,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,110,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,110,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,110,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>696,452,904</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>696,452,904</b>
23050102	COMPUTER SOFTWARE ACQUISITION	696,452,904



TOTAL PERSONNEL	38,651,414,245
TOTAL OVERHEAD	20,970,781,537
TOTAL RECURRENT	59,622,195,782
TOTAL CAPITAL	2,606,452,904
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	62,228,648,686
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-62,228,648,686

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15225469	PURCHASE OF OFFICE FURNITURE & FITTINGS-OFFICE TABLES,CHAIRS,VISITORS CHAIRS,AIR CONDITIONERS FOR NEW ZONAL OFFICES -EKITI,ANAMBRA&KATSINA	NEW	500,000,000
ERGP15225491	PURCHASE OF HP & DESKJET COLOURED, BLACK & WHITE PRINTERS	NEW	25,000,000
ERGP15225497	PURCHASE OF SHARP, PANASONIC, RICOH & RANK ZEROX PHOTOCOPIING MACHINES FOR NEW ZONAL OFFICES	NEW	100,000,000
ERGP15225510	PURCHASE OF HP & INDURSTRAL SCANNERS FOR NEW ZONAL OFFICES	NEW	25,000,000
ERGP15225516	ADDITIONAL INFRASTRUCTURE DEVELOPMENT OF 10 NEW HECTARES FOR EFCC ACADEMY AT AIRPORT ROAD ABUJA	NEW	500,000,000
ERGP15225539	ACQUISITION & RENEWAL OF VARIOUS ICT SOFTWARE & FORENSIC EQUIPMENTS LICENSES	NEW	300,000,000
ERGP15226105	ACQUISITION OF ICT HARDWARES, FORENSIC HARDWARES & OTHER CAPITAL PROJECTS	NEW	396,452,904
ERGP15226503	PURCHASE OF DELL & HP DESKTOP COMPUTERS & LAPTOPS FOR NEW ZONAL OFFICES	NEW	150,000,000
ERGP15226519	RENEWAL OF CONSULTANCY FOR NEW ACADEMY, ABUJA (ADDITIONAL 10 HECTARES & MAIN BUILDING)	NEW	610,000,000



<b>0111009002 NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>12,504,205,353</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,088,804,024</b>
<b>2101</b>	<b>SALARY</b>	<b>5,493,054,606</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,493,054,606</b>
21010101	SALARY	5,493,054,606
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,595,749,418</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>780,791,227</b>
21020101	NON REGULAR ALLOWANCES	780,791,227
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>814,958,191</b>
21020201	NHIS	271,652,730
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	543,305,461
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,000,000,002</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,000,000,002</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>635,886,505</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,627,106
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	152,657,581
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	184,085,395
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	284,516,423
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>170,432,276</b>
22020202	TELEPHONE CHARGES	61,538,996
22020203	INTERNET ACCESS CHARGES	108,776,263
22020205	WATER RATES	117,017
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>33,206,811</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,020,517
22020302	BOOKS	526,576
22020303	NEWSPAPERS	146,271
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,462,710
22020307	DRUGS & MEDICAL SUPPLIES	275,500
22020309	UNIFORMS & OTHER CLOTHING	775,237
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>162,673,062</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	58,729,906
22020402	MAINTENANCE OF OFFICE FURNITURE	365,678
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	90,850,843
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,950,372
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,776,263
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>385,143,529</b>
22020501	LOCAL TRAINING	104,627,106
22020502	INTERNATIONAL TRAINING	280,516,423
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>442,558,135</b>
22020603	OFFICE RENT	151,701,684
22020604	RESIDENTIAL RENT	50,238,974

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

CODE	LINE ITEM	AMOUNT
22020605	SECURITY OPERATIONS (OVERHEAD)	140,508,423
22020606	CLEANING AND FUMIGATION SERVICES	100,109,054
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>74,193,251</b>
22020701	FINANCIAL CONSULTING	50,058,527
22020703	LEGAL SERVICES	24,134,724
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>257,680,819</b>
22020801	MOTOR VEHICLE FUEL COST	224,038,475
22020803	PLANT / GENERATOR FUEL COST	33,642,344
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>101,012,890</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	115,573
22020902	INSURANCE PREMIUM	100,897,317
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>737,212,724</b>
22021001	REFRESHMENT & MEALS	86,254,211
22021002	HONORARIUM & SITTING ALLOWANCE	14,627,106
22021003	PUBLICITY & ADVERTISEMENTS	20,388,132
22021004	MEDICAL EXPENSES	5,850,843
22021006	POSTAGES & COURIER SERVICES	1,794,542
22021007	WELFARE PACKAGES	584,151,396
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,680,674
22021009	SPORTING ACTIVITIES	1,345,694
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,120,126
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,415,401,327</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,400,401,327</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,400,401,327</b>
23010105	PURCHASE OF MOTOR VEHICLES	700,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	600,401,327
23010128	PURCHASE OF SECURITY EQUIPMENT	100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,015,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,015,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	1,015,000,000
	<b>TOTAL PERSONNEL</b>	<b>7,088,804,024</b>
	<b>TOTAL OVERHEAD</b>	<b>3,000,000,002</b>
	<b>TOTAL RECURRENT</b>	<b>10,088,804,026</b>
	<b>TOTAL CAPITAL</b>	<b>2,415,401,327</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>12,504,205,353</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-12,504,205,353</b>

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

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15112815	PURCHASE OF COMPUTER SOFTWARE AND HARDWARE	ONGOING	1,015,000,000
ERGP15191948	PURCHASE OF SECURITY EQUIPMENT (HARDWARE)	ONGOING	100,000,000
ERGP15225567	PURCHASE OF OFFICE FURNITURE , FITTINGS AND EQUIPMENT FOR THE HEAD OFFICE AND PROPOSED TRAINING SCHOOL	ONGOING	600,401,327
ERGP30196433	PURCHASE OF MOTOR VEHICLES	ONGOING	700,000,000

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,032,580,290</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>649,558,452</b>
<b>2101</b>	<b>SALARY</b>	<b>566,277,835</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>566,277,835</b>
21010101	SALARY	566,277,835
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>83,280,617</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>83,280,617</b>
21020201	NHIS	27,760,206
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,520,411
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,812,847,787</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,812,847,787</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>602,614,802</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	148,612,822
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	399,028,328
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	54,973,652
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>88,490,222</b>
22020201	ELECTRICITY CHARGES	60,090,000
22020202	TELEPHONE CHARGES	500,222
22020203	INTERNET ACCESS CHARGES	26,500,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	1,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>125,014,836</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,407,202
22020302	BOOKS	50,000
22020303	NEWSPAPERS	2,417,954
22020304	MAGAZINES & PERIODICALS	242,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	54,409,501
22020306	PRINTING OF SECURITY DOCUMENTS	3,705,832
22020309	UNIFORMS & OTHER CLOTHING	3,782,347
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>89,239,114</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,822,070
22020402	MAINTENANCE OF OFFICE FURNITURE	3,081,955
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,730,243
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,655,377
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,470,555
22020406	OTHER MAINTENANCE SERVICES	31,478,914
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>205,886,604</b>
22020501	LOCAL TRAINING	205,886,604
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>113,597,638</b>
22020601	SECURITY CHARGES	20,000,000
22020603	OFFICE RENT	86,000,000



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

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	7,597,638
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>96,370,712</b>
22020701	FINANCIAL CONSULTING	45,737,626
22020702	INFORMATION TECHNOLOGY CONSULTING	20,604,136
22020703	LEGAL SERVICES	30,028,950
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>90,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	60,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>21,624,840</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000
22020902	INSURANCE PREMIUM	21,374,840
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>380,009,019</b>
22021001	REFRESHMENT & MEALS	28,723,316
22021002	HONORARIUM & SITTING ALLOWANCE	38,851,528
22021003	PUBLICITY & ADVERTISEMENTS	78,000,000
22021004	MEDICAL EXPENSES	4,352,775
22021006	POSTAGES & COURIER SERVICES	17,407,451
22021007	WELFARE PACKAGES	161,915,641
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,567,517
22021009	SPORTING ACTIVITIES	871,427
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,311,651
22021016	SERVICOM	2,000,000
22021017	ANTI-CORRUPTION	20,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	10,007,713
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,570,174,051</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>690,174,051</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>690,174,051</b>
23010105	PURCHASE OF MOTOR VEHICLES	480,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	55,174,051
23010113	PURCHASE OF COMPUTERS	110,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	45,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>200,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>200,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>680,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>680,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	280,000,000
23050103	MONITORING AND EVALUATION	400,000,000



TOTAL PERSONNEL	649,558,452
TOTAL OVERHEAD	1,812,847,787
TOTAL RECURRENT	2,462,406,239
TOTAL CAPITAL	1,570,174,051
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	4,032,580,290
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,031,280,290

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15225464	DIRECT PURCHASE OF OPERATIONAL VEHICLES	NEW	480,000,000
ERGP15225544	PROVISION OF OFFICE FURNITURES AND FITTINGS	NEW	55,174,051
ERGP15225564	PROCUREMENT OF PHOTOCOPIER MACHINE	NEW	45,000,000
ERGP15225585	PROCUREMENT OF DESKTOP COMPUTERS AND LAPTOPS	NEW	80,000,000
ERGP15225657	PROCUREMENT AUDIT	NEW	200,000,000
ERGP15225678	MONITORING AND SURVEILLANCE	NEW	200,000,000
ERGP15225729	POWER INFRASTRUCTURE	NEW	100,000,000
ERGP15225776	ELECTRONIC DOCUMENT STORAGE AND ARCHIVING SYSTEM	NEW	100,000,000
ERGP15225799	UPGRADE OF BPP WEBSITE	NEW	30,000,000
ERGP15225845	NIGERIA OPEN CONTRACTING PORTAL (NOCOPO) UPGRADE FOR E-PROCUREMENT SYSTEM.	NEW	50,000,000
ERGP15225889	BPP OPERATIONS WORKFLOW UPGRADE	NEW	50,000,000
ERGP15225932	SUPPLIER MARKET PRICE CHECKER PORTAL UPGRADE	NEW	50,000,000
ERGP15225971	PURCHASE OF MEDIA AUDIO VISUAL EQUIPMENT	NEW	30,000,000
ERGP27225524	CONSTRUCTION OF PORTA CABIN	NEW	100,000,000

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,518,066,556</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,220,419,789</b>
<b>2101</b>	<b>SALARY</b>	<b>1,938,846,166</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,938,846,166</b>
21010101	SALARY	1,938,846,166
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>281,573,623</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>281,573,623</b>
21020201	NHIS	93,979,208
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	187,594,415
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,722,247,232</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,722,247,232</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>341,703,699</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	97,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	163,703,699
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>65,654,717</b>
22020201	ELECTRICITY CHARGES	27,434,104
22020202	TELEPHONE CHARGES	7,238,205
22020203	INTERNET ACCESS CHARGES	11,355,603
22020204	SATELLITE BROADCASTING ACCESS CHARGES	11,725,911
22020205	WATER RATES	3,616,370
22020206	SEWERAGE CHARGES	4,284,524
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>66,544,718</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,003,058
22020302	BOOKS	2,384,435
22020303	NEWSPAPERS	1,660,166
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,075,486
22020306	PRINTING OF SECURITY DOCUMENTS	7,820,332
22020307	DRUGS & MEDICAL SUPPLIES	5,601,241
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>90,657,094</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,220,117
22020402	MAINTENANCE OF OFFICE FURNITURE	6,461,782
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,221,958
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,985,602
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,017,635
22020406	OTHER MAINTENANCE SERVICES	12,750,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>91,656,078</b>
22020501	LOCAL TRAINING	91,656,078
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>80,422,176</b>
22020601	SECURITY CHARGES	16,922,176



<b>0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020603	OFFICE RENT	10,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	38,000,000
22020606	CLEANING AND FUMIGATION SERVICES	15,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>218,781,157</b>
22020701	FINANCIAL CONSULTING	183,481,157
22020702	INFORMATION TECHNOLOGY CONSULTING	12,800,000
22020703	LEGAL SERVICES	22,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>107,764,932</b>
22020801	MOTOR VEHICLE FUEL COST	72,254,932
22020803	PLANT / GENERATOR FUEL COST	35,510,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>74,788,774</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,716,806
22020902	INSURANCE PREMIUM	71,071,968
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>584,273,887</b>
22021001	REFRESHMENT & MEALS	32,594,287
22021002	HONORARIUM & SITTING ALLOWANCE	208,265,979
22021003	PUBLICITY & ADVERTISEMENTS	115,766,507
22021006	POSTAGES & COURIER SERVICES	8,517,636
22021007	WELFARE PACKAGES	128,765,672
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	18,549,700
22021009	SPORTING ACTIVITIES	14,413,606
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	25,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	32,400,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,575,399,535</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>749,236,933</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>749,236,933</b>
23010105	PURCHASE OF MOTOR VEHICLES	165,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	111,821,127
23010113	PURCHASE OF COMPUTERS	108,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	96,092,738
23010115	PURCHASE OF PHOTOCOPYING MACHINES	81,200,000
23010117	PURCHASE OF SHREDDING MACHINES	16,000,000
23010119	PURCHASE OF POWER GENERATING SET	132,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	38,623,068
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>175,555,535</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>175,555,535</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	175,555,535
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,650,607,067</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,650,607,067</b>
23050101	RESEARCH AND DEVELOPMENT	1,231,542,739
23050102	COMPUTER SOFTWARE ACQUISITION	96,000,000

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

CODE	LINE ITEM	AMOUNT
23050103	MONITORING AND EVALUATION	323,064,328
	<b>TOTAL PERSONNEL</b>	<b>2,220,419,789</b>
	<b>TOTAL OVERHEAD</b>	<b>1,722,247,232</b>
	<b>TOTAL RECURRENT</b>	<b>3,942,667,021</b>
	<b>TOTAL CAPITAL</b>	<b>2,575,399,535</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,518,066,556</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,518,066,556</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10201638	ALTERNATIVE POWER GENERATION - SOLAR	ONGOING	132,500,000
ERGP15201669	RESEARCH STUDY ON ANTI-CORRUPTION PROGRAM	ONGOING	134,969,851
ERGP2168035	OIL AND GAS INDUSTRY AUDIT PROJECT	ONGOING	195,648,813
ERGP27195103	PURCHASE OF FURNITURE AND FITTINGS FOR NEWLY ACQUIRED OFFICE BUILDING	ONGOING	111,821,127
ERGP27228669	NEITI HOUSE AND PREMISES IMPROVEMENT	NEW	175,555,535
ERGP29188507	FISCAL ALLOCATION AND STATUTORY DISBURSEMENT AUDIT PROJECT	ONGOING	120,561,514
ERGP29195100	PURCHASE AND UPGRADE OF ICT EQUIPMENTS AND SOFTWARE	ONGOING	96,000,000
ERGP29195101	PURCHASE OF COMMUNICATION EQUIPMENT	ONGOING	96,092,738
ERGP29201714	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	81,200,000
ERGP29201715	PURCHASE OF 20 SHREDDING MACHINES	ONGOING	16,000,000
ERGP29201718	PURCHASE OF COMPUTER	ONGOING	108,000,000
ERGP30188510	PURCHASE OF PROJECT VEHICLES	ONGOING	165,000,000
ERGP30195160	RESEARCH STUDIES ON EXTRACTIVE INDUSTRY	ONGOING	210,480,000
ERGP30201642	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	ONGOING	38,623,068
ERGP30226815	CAPACITY DEVELOPMENT ON NATURAL RESOURCE GOVERNANCE PROJECT	NEW	275,335,600
ERGP30228678	PMS CONSUMPTION STUDY	NEW	195,515,500
ERGP30228716	IMPACT ASSESEMENT OF EITI IMPLEMENTATION IN NIGERIA	NEW	127,000,000
ERGP3188508	ESTABLISHMENT OF EXTRACTIVE INDUSTRY DATA CENTRE	ONGOING	167,680,274
ERGP3195102	SOLID MINERALS INDUSTRY AUDIT PROJECT	ONGOING	127,415,515

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,041,323,657</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,480,311,490</b>
<b>2101</b>	<b>SALARY</b>	<b>1,808,478,839</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,808,478,839</b>
21010101	SALARY	1,808,478,839
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>671,832,651</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>402,308,595</b>
21020111	REGULAR ALLOWANCES	402,308,595
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>269,524,056</b>
21020201	NHIS	89,841,352
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	179,682,704
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>717,921,936</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>717,921,936</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>220,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	60,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	60,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,300,000</b>
22020201	ELECTRICITY CHARGES	20,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	6,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>37,300,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,000,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>65,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	0
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>65,000,000</b>
22020501	LOCAL TRAINING	25,000,000
22020502	INTERNATIONAL TRAINING	40,000,000

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

CODE	LINE ITEM	AMOUNT
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>90,000,000</b>
22020601	SECURITY CHARGES	30,000,000
22020603	OFFICE RENT	35,000,000
22020606	CLEANING AND FUMIGATION SERVICES	25,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,000,000</b>
22020701	FINANCIAL CONSULTING	5,000,000
22020703	LEGAL SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>90,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	50,000,000
22020803	PLANT / GENERATOR FUEL COST	40,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>
22020902	INSURANCE PREMIUM	0
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>113,321,936</b>
22021001	REFRESHMENT & MEALS	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	85,821,936
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>0</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>843,090,231</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>500,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>500,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>343,090,231</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>343,090,231</b>
23050101	RESEARCH AND DEVELOPMENT	343,090,231
	<b>TOTAL PERSONNEL</b>	<b>2,480,311,490</b>
	<b>TOTAL OVERHEAD</b>	<b>717,921,936</b>
	<b>TOTAL RECURRENT</b>	<b>3,198,233,426</b>
	<b>TOTAL CAPITAL</b>	<b>843,090,231</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,041,323,657</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,038,023,657</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10101060	PLANNING AND DEVELOPMENT OF NUCLEAR POWER PLANT AND MULTIPURPOSE RESEARCH REACTOR INFRASTRUCTURE	ONGOING	250,000,000
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	50,000,000
ERGP30172466	REHABILITATION OF EXISTING STRCUTURES LABORATORIES OFFICES AND PROCUREMENT OF EQUIPMENT AT THE NUCLEAR RESEARCH CENTRES	ONGOING	100,000,000
ERGP30224149	MARKETING ADVOCACY AND UPGRADE ACTIVITIES FOR THE USE OF GAMMA IRRADIATION FACILITY (GIF) AT NTC SHEDA AND MPRR	NEW	100,000,000
ERGP9101264	PAYMENT OF NATIONAL OBLIGATION TO IAEA AFRA AND OTHER INTERNATIONAL ORGANISATIONS AND COUNTERPART FUNDING OF TECHNICAL COOPERATION PROJECTS	ONGOING	200,000,000
ERGP9101267	PAYMENT OF NATIONAL OBLIGATIONS TO CTBTO AND OTHER INTERNATIONAL ORGANISATIONS AND CUNTERPART FUNDING OF TECHNICAL PROJECTS	ONGOING	43,090,231



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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>8,370,115,089</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>175,137,615</b>
<b>2101</b>	<b>SALARY</b>	<b>124,078,299</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>124,078,299</b>
21010101	SALARY	124,078,299
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>51,059,316</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>32,724,414</b>
21020111	REGULAR ALLOWANCES	32,724,414
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,334,902</b>
21020201	NHIS	6,203,915
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,130,987
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>763,256,208</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>763,256,208</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>241,806,208</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	71,806,208
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	70,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	80,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,200,000</b>
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>47,250,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>56,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>70,000,000</b>
22020501	LOCAL TRAINING	30,000,000
22020502	INTERNATIONAL TRAINING	40,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>90,000,000</b>

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

CODE	LINE ITEM	AMOUNT
22020605	SECURITY OPERATIONS (OVERHEAD)	90,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>45,000,000</b>
22020701	FINANCIAL CONSULTING	10,000,000
22020703	LEGAL SERVICES	10,000,000
22020706	SURVEYING SERVICES	25,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>60,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	30,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>45,000,000</b>
22020902	INSURANCE PREMIUM	45,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>87,500,000</b>
22021001	REFRESHMENT & MEALS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021007	WELFARE PACKAGES	30,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,431,721,266</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,289,225,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,289,225,000</b>
23010102	PURCHASE OF OFFICE BUILDINGS	350,000,000
23010104	PURCHASE MOTOR CYCLES	86,400,000
23010107	PURCHASE OF TRUCKS	75,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	275,000,000
23010113	PURCHASE OF COMPUTERS	350,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,152,825,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,742,496,266</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,742,496,266</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	22,496,266
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	250,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,450,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>20,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>20,000,000</b>
23040102	EROSION & FLOOD CONTROL	20,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>380,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>380,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	150,000,000
23050103	MONITORING AND EVALUATION	230,000,000



TOTAL PERSONNEL	175,137,615
TOTAL OVERHEAD	763,256,208
TOTAL RECURRENT	938,393,823
TOTAL CAPITAL	7,431,721,266
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	8,370,115,089
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,370,115,089

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1224383	LAND/BUSH CLEARING OF NALDA FARMS IN SOME STATES	NEW	2,000,000,000
ERGP1224387	LAND PREPERATION OF NALDA FARMS IN SOME STATES	NEW	200,000,000
ERGP1224390	EXCAVATION OF TRENCHES ALONG NALDA FARMS IN SOME STATES	NEW	100,000,000
ERGP1224391	PROCUREMENT OF SEEDS, FERTILIZERS, AGROCHEMICALS AND INPUTS TO NALDA EXISTING FARMS	NEW	80,000,000
ERGP1224393	PROCUREMENT OF AGRICULTURAL WORKING MATERIALS - (KNAPSACKS, WHEEL BARROWS, RAINCOATS, RAINBOOTS, SAFETY BOOTS ETC)	NEW	52,125,000
ERGP1224397	MONITORING AND SECURING OF CULTIVATED FARMLANDS AND ON-FARM INFRASTRUCTURES IN STATES WITH PROJECTS	NEW	80,000,000
ERGP1224400	NALDA STAFF ENHANCEMENT ON REMOTE SENSING AND EFFECTIVE USE OF UAVs (UNMANNED AERIAL VEHICLES) FOR AGRICULTURAL PURPOSES	NEW	50,000,000
ERGP1224402	NALDA STAFF ENHANCEMENT FOR DIGITILIZATION OF NALDA HEADQUARTERS OFFICENEW	NEW	100,000,000
ERGP1224404	PROCUREMENT OF OFFICE EQUIPMENT FOR DIGITALIZATION OF NALDA HEADQUARTERS AND STATE OFFICES	NEW	250,000,000
ERGP1224406	INSTALLATION OF INTERNET SERVICE HARDWARE AND SOFTWARE IN NALDA HQ OFFICE AND OTHER LOCATIONS (INCLUDING FIBER OPTICS, SWITCHES, ROUTERS, ACTIVE AND REDUNDANT INTERNET LINES ETC)	NEW	100,000,000
ERGP1224410	PROCUREMENT OF MOTORCYCLES AND CARGO TRICYCLES FOR FARM SUPERVISION FARMLAND IN SOME STATES	NEW	86,400,000
ERGP1224412	PROCUREMENT OF ON-FARM INFRASTRUCTURES (PRE-FABRICATED CONTAINERS) FOR MOBILE FARMHOUSE AND ON-FARM STORAGE IN NALDA FARMS	NEW	140,700,000
ERGP1224415	CONSTRUCTION OF SOLAR POWERED BOREHOLES AND OVERHEAD TANK IN NALDA FARMS AND CLUSTERS IN SOME STATES	NEW	100,000,000
ERGP1224419	CONSTRUCTION OF SOLAR POWERED TUBEWELLS FOR IRRIGATION IN NALDA FARMS IN SOME STATES	NEW	50,000,000
ERGP1224423	PROCUREMENT OF 2 NOS 235 HP EARTH MOVING EQUIPMENT( BULLDOZERS) FOR BUSH CLEARING FOR NALDA FARMS	NEW	900,000,000
ERGP1224426	PROCUREMENT OF 1 NOS 20 TONS EXCAVATORS FOR WORKS IN NALDA FARMS	NEW	350,000,000
ERGP1224430	PROCUREMENT OF 4 NOS OFFICIAL VEHICLES FOR NALDA HEADQUARTERS	NEW	600,000,000
ERGP1224431	PROCUREMENT OF 6 NOS MODERN WORKSHOP TOOLS FOR NALDA FARMS	NEW	10,000,000
ERGP1224436	PROCUREMENT OF 1 NOS 10 TONS MAINTENANCE TRUCK FOR NALDA FARMS	NEW	75,000,000
ERGP1224439	DESIGN AND CONSTRUCTION OF 1 NOS WAREHOUSE FOR STORAGE OF QUIPMENTS AND MATERIALS	NEW	250,000,000
ERGP1224443	RENT/RENOVATION OF NALDA HEADQUARTERS FOR OFFICE ACCOMODATION	NEW	350,000,000
ERGP1224445	FURNISHING OF NALDA HEADQUARTERS OFFICE	NEW	200,000,000
ERGP1224448	FURNISHING OF NALDA STATE OFFICES	NEW	75,000,000
ERGP1224450	MONITORING AND EVALUATION OF PROJECTS (INCLUDING CONSULTANCY SERVICE FOR EXTERNAL AUDITORS AND OTHER SERVICES)	NEW	150,000,000
ERGP1224453	DESIGN, CONSTRUCTION, DEVELOPMENT AND PROVISION OF STRUCTURES AT NALDA INSTITUTES OF AGRIBUSINESS AND ENTREPRENEURSHIP	NEW	250,000,000
ERGP1224456	DESIGN AND CONSTRUCTION OF 1 NOS NALDA CLUSTERED FISH FARMS	NEW	250,000,000
ERGP1224458	CONSTRUCTION OF FARM HOSTELS/FARM HOUSING UNITS FOR FARMERS	NEW	22,496,266
ERGP1224461	CONSTRUCTION OF EROSION CONTROL STRUCTURES AND MEASURES ON NALDA FARMS	NEW	20,000,000
ERGP1224462	PROVISION OF ON-FARM SOLAR POWERED LIGHTNING ON NALDA FARMS	NEW	20,000,000
ERGP1224465	CONSTRUCTION OF RURAL FARM ACCESS ROADS FOR NALDA FARMS	NEW	20,000,000
ERGP1233611	PROMOTION OF BIODIVERSITY: DEVELOPMENT OF PLANTATIONS - BANANA, TEAK TREES AND CASHEW TREES TO ENHANCE YIELD AND CONTIBUTE TO FOOD AND FIBRE SECURITY	NEW	250,000,000
ERGP1233612	PROMOTION OF BIODIVERSITY: REARING AND HARVESTING OF HONEY BEES AND RELATED PRODUCTS (APICULTURE) TO ENHANCE POLLINATION AND BIODIVERSITY IN	NEW	250,000,000



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

CODE	PROJECT NAME	TYPE	AMOUNT
	OUR FARMS - BEE KIT & EQUIPMENT, PACKAGING MACHINE FOR HONEY BEE PRODUCE		


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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	298,421,122,636
21	PERSONNEL COST	298,421,122,636
2101	SALARY	298,421,122,636
210101	SALARIES AND WAGES	298,421,122,636
21010101	SALARY	298,421,122,636
	<b>TOTAL PERSONNEL</b>	<b>298,421,122,636</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>298,421,122,636</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>298,421,122,636</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-298,421,122,636</b>

**0111061001 NIGERIAN EDUCATION LOAN FUND (NELFUND)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	175,137,615
21	PERSONNEL COST	175,137,615
2101	SALARY	124,078,299
210101	SALARIES AND WAGES	124,078,299
21010101	SALARY	124,078,299
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,059,316
210201	ALLOWANCES	32,724,414
21020111	REGULAR ALLOWANCES	32,724,414
210202	SOCIAL CONTRIBUTIONS	18,334,902
21020201	NHIS	6,203,915
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,130,987
	<b>TOTAL PERSONNEL</b>	<b>175,137,615</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>175,137,615</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>175,137,615</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-175,137,615</b>



## NATIONAL ASSEMBLY

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0112001001	NASS MANAGEMENT	344,852,880,669	0	0	0	0	344,852,880,669
			<b>344,852,880,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,852,880,669</b>

**0112001001 NASS MANAGEMENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	344,852,880,669
21	PERSONNEL COST	344,852,880,669
2101	SALARY	344,852,880,669
210101	SALARIES AND WAGES	344,852,880,669
21010101	SALARY	344,852,880,669
	<b>TOTAL PERSONNEL</b>	<b>344,852,880,669</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>344,852,880,669</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>344,852,880,669</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-344,852,880,669</b>





## MINISTRY OF DEFENCE

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0116001001	MINISTRY OF DEFENCE - MOD HQTRS	31,806,772,438	4,902,313,064	13,728,733,367	0	0	50,437,818,869
2	0116002001	DEFENCE HEADQUARTERS	177,732,233,251	4,771,148,952	7,205,222,682	0	0	189,708,604,885
3	0116002002	DEFENCE RESEARCH AND DEVELOPMENT BUREAU	3,844,121,812	1,378,101,487	3,375,813,088	0	0	8,598,036,387
4	0116003001	NIGERIAN ARMY	1,143,341,418,537	74,459,682,018	238,166,611,015	0	0	1,455,967,711,570
5	0116004001	NIGERIAN NAVY	279,273,289,640	42,810,493,039	88,373,538,799	0	0	410,457,321,478
6	0116004002	NATIONAL HYDROGRAPHIC AGENCY	4,098,861,606	1,506,194,768	4,038,636,238	0	0	9,643,692,612
7	0116004003	ADMIRALTY UNIVERSITY OF NIGERIA, IBUSA, DELTA STATE	3,982,598,531	1,506,194,768	4,538,636,238	0	0	10,027,429,537
8	0116005001	NIGERIAN AIRFORCE	192,965,370,567	50,798,271,568	133,021,051,791	0	0	376,784,693,926
9	0116005002	AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA	8,923,853,995	804,372,224	2,813,422,349	0	0	12,541,648,568
10	0116005003	AIR POWER CENTRE OF EXCELLENCE	4,098,861,606	0	0	0	0	4,098,861,606
11	0116006001	NIGERIAN DEFENCE ACADEMY (NDA)	26,112,444,498	5,949,039,011	5,089,460,875	0	0	37,150,944,384
12	0116007001	NATIONAL DEFENCE COLLEGE	7,584,474,431	10,893,699,713	8,108,547,490	0	0	26,586,721,634
13	0116008001	COMMAND AND STAFF COLLEGE, JAJI	10,716,625,151	12,219,368,924	17,783,564,953	0	0	40,719,559,028
14	0116009001	NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS	8,618,198,718	1,178,506,568	2,503,165,830	0	0	12,299,871,116
15	0116010001	DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)	2,958,154,534	774,174,124	4,207,994,534	0	0	7,940,323,192
16	0116011001	DEFENCE INTELLIGENCE SCHOOL	0	2,101,726,882	3,454,856,536	0	0	5,556,583,418
17	0116012001	DEFENCE INTELLIGENCE AGENCY	39,221,377,770	10,522,942,972	9,890,015,676	0	0	59,634,336,418
18	0116012002	DEFENCE INTELLIGENCE AGENCY CIVILIAN PENSIONS BOARD	0	0	2,000,000,000	0	0	2,000,000,000
19	0116015017	DEFENCE MISSIONS	44,091,079,800	18,671,272,617	5,006,331,658	0	0	67,768,684,075
20	0116018001	DEFENCE SPACE ADMINISTRATION	10,942,476,775	5,001,242,822	11,854,256,372	0	0	27,797,975,969
21	0116018002	DEFENCE SPACE SCHOOL, OROGUN, DELTA STATE	3,978,589,642	1,000,000,000	2,000,000,000	0	0	6,978,589,642
22	0116021001	MILITARY PENSION BOARD	0	556,912,285	1,001,716,067	0	0	1,558,628,352
23	0116022001	TRAINING AND DOCTRINE COMMAND NIGERIAN ARMY	84,597,201,000	674,031,225	13,357,504,445	0	0	98,628,736,670
			<b>2,088,888,004,302</b>	<b>252,479,689,031</b>	<b>581,519,080,003</b>	<b>0</b>	<b>0</b>	<b>2,922,886,773,336</b>

**0116001001 MINISTRY OF DEFENCE - MOD HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>50,437,818,869</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>31,806,772,438</b>
<b>2101</b>	<b>SALARY</b>	<b>19,609,367,629</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>19,609,367,629</b>
21010101	SALARY	19,609,367,629
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,197,404,809</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,255,999,665</b>
21020101	NON REGULAR ALLOWANCES	1,881,269,902
21020111	REGULAR ALLOWANCES	7,374,729,763
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,941,405,144</b>
21020201	NHIS	980,468,381
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,960,936,763
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,902,313,064</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,902,313,064</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>270,800,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	135,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	135,600,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000,000</b>
22020201	ELECTRICITY CHARGES	180,000,000
22020205	WATER RATES	10,000,000
22020206	SEWERAGE CHARGES	10,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>450,572,345</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,572,345
22020304	MAGAZINES & PERIODICALS	20,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	25,000,000
22020307	DRUGS & MEDICAL SUPPLIES	30,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>255,899,144</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	45,857,144
22020402	MAINTENANCE OF OFFICE FURNITURE	20,042,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000,000
22020406	OTHER MAINTENANCE SERVICES	60,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,217,488</b>
22020501	LOCAL TRAINING	200,217,488
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,532,964,735</b>
22020605	SECURITY OPERATIONS (OVERHEAD)	2,432,650,000
22020606	CLEANING AND FUMIGATION SERVICES	100,314,735
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>22,000,000</b>
22020701	FINANCIAL CONSULTING	2,000,000

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CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	20,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>385,284,500</b>
22020801	MOTOR VEHICLE FUEL COST	100,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	35,284,500
22020803	PLANT / GENERATOR FUEL COST	250,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>582,574,852</b>
22021001	REFRESHMENT & MEALS	25,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021007	WELFARE PACKAGES	400,474,852
22021009	SPORTING ACTIVITIES	40,503,205
22021013	PROMOTION (SERVICE WIDE)	55,600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,996,795
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,728,733,367</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,699,370,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,699,370,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	180,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	632,800,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	302,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	60,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	28,300,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,081,270,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	663,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	2,752,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,160,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,160,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	70,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	870,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	30,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,209,994,098</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,209,994,098</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	651,994,098
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	86,000,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	2,255,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	147,000,000

**0116001001 MINISTRY OF DEFENCE - MOD HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,659,369,269</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,659,369,269</b>
23050101	RESEARCH AND DEVELOPMENT	2,315,069,269
23050102	COMPUTER SOFTWARE ACQUISITION	555,100,000
23050103	MONITORING AND EVALUATION	611,000,000
23050104	ANNIVASARIES/CELEBRATIONS	178,200,000
	<b>TOTAL PERSONNEL</b>	<b>31,806,772,438</b>
	<b>TOTAL OVERHEAD</b>	<b>4,902,313,064</b>
	<b>TOTAL RECURRENT</b>	<b>36,709,085,502</b>
	<b>TOTAL CAPITAL</b>	<b>13,728,733,367</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>50,437,818,869</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-50,437,818,869</b>

**0116001001 MINISTRY OF DEFENCE - MOD HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14232085	MONITORING AND EVALUATION OF TEACHING AND LEARNING AND WOLRD TEACHERS DAY CELEBRATION	NEW	54,000,000
ERGP14232090	REHABILITATION OF COMMAND SECONDARY SCHOOL, AGWADA	NEW	194,138,223
ERGP14232096	COMPLETION OF 2N0s ZONAL EDUCATION QUALITY ASSURANCE COMPLEXES IN KADUNA AND LAGOS	NEW	60,000,000
ERGP14232110	FENCING AND GUARD HOUSES FOR QUALITY ASSURANCE OFFICES IN IKEJA CANTONEMENT AND ENUGU	NEW	40,000,000
ERGP14232117	OUTSTANDING LIABILITIES	NEW	1,000,000,000
ERGP14232122	FURNISHING OF TWO ZONAL QUALITY ASSURANCE OFFICES AT LUNGI BARRACKS, ABUJA AND 82 DIV., ENUGU.	NEW	30,000,000
ERGP14232123	OPERATION FUNDS	NEW	650,000,000
ERGP14232125	IMPLEMENTATION OF THE GLOBAL SAFE SCHOOLS DECLARATION (SSD) IN THE ARMED FORCES SCHOOLS	NEW	10,000,000
ERGP14232127	DIGITALIZATIION & ARCHIVING OF ACCOUNTING BOOKS AND RECORDS	NEW	60,000,000
ERGP14232129	ESTABLISHMENT OF EDUCATION MANAGEMENT INFORMATION SYSTEM (EMIS) IN MOD AND ARMED FORCES SCHOOLS	NEW	12,000,000
ERGP14232134	AUTOMATION/ACQUISITION OF ROBUST SOFTWARE TO AID THE PROGRAMMED FINANCIAL REFORMS IN IN FINANCE & ACCOUNTS FOR EFFICIENT DECISION MAKING	NEW	74,000,000
ERGP14232140	DIGITALIZATION OF REVENUE MEASUREMENTS, ACCOUNTING AND REPORTING TO SUPPORT BUDGET IMPLEMENTATION AND PERFORMANCE	NEW	37,000,000
ERGP14232144	DOCUMENTATION & VERIFICATION OF FIXED AND MOVABLE ASSETS IN ALL THE DEFENCE FORMATIONS AS WELL AS INVENTORY VALUATION EXERCISE, CODING AND NUMBERING OF FIXED ASSETS	NEW	53,000,000
ERGP14232147	CONNSTRUCTION OF 1No 4 BBEDROOM BONGALOW IN DEFENCE SCIENCE SECONDARY SCHOOL, ZANGON KATAF	NEW	86,187,225
ERGP14232150	IMPLEMENTATION OF NATIONAL POLICY ON EDUCATION (JCCE & NCE) IN DEFENCE SCHOOLS	NEW	12,000,000
ERGP14232151	IMPLEMENTATION OF BUDGET OFFICE OF THE FEDERATION (BOF)'S BUDGET MONITORING & EVALUATION EXERCISE IN THE MINISTRY AND ITS AGENCIES	NEW	71,000,000
ERGP14232153	COMPENDIUM OF NATIONAL DEFENCE STATISTICS (PHASE 3)	NEW	17,700,000
ERGP14232156	RESEARCH AND DEVELOPMENT	ONGOING	22,000,000
ERGP14232157	PROCUREMENT OF AUDIT SPECIALIZED MATERIALS	NEW	8,000,000
ERGP14232160	AUDIT INSPECTION OF UNITS AND MILITARY FORMATIONS OF THE MINISTRY IN THE SIX GEO-POLITICAL ZONES OF THE COUNTRY	NEW	24,000,000
ERGP14232161	PROVISION OF LIBRARY AND INFORMATION MATERIALS	ONGOING	63,059,573
ERGP14232162	ESTABLISHMENT OF A FRAME WORK FOR A STRONG PROFESSIONAL PEOPLE ORIENTED AND WELL EQUIPPED AFN CONSIDERING COMMITTEE REPORT ON THE IMPLEMENTATION OF NIGERIAN NATIONAL DEFENCE POLICY (2017)	NEW	10,000,000
ERGP14232163	PERFORMANCE EVALUATION AND EFFECTIVENESS ANALYSIS PROGRAMME	NEW	9,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14232165	MINISTRY OF DEFENCE FLAGSHIP PROJECTS/PROGRAMMES REPORT TO OSGF	ONGOING	11,880,000
ERGP14232166	IMPLEMENTATION OF INTERNATIONAL PUBLIC ACCOUNTING STANDARDS (IPSAS)	NEW	55,000,000
ERGP14232167	DIGITIZATION & DIGITALIZATION FOR MOD ENTERPRISE CONTENT MANAGEMENT SYSTEM	NEW	239,000,000
ERGP14232169	PRODUCTION OF STOCK VERIFICATION SECURITY MATERIALS.	NEW	5,000,000
ERGP14232170	DEVELOPMENT OF A 5-10 YEARS DEFENCE SECTOR CAPITAL REQUIREMENTS	NEW	5,000,000
ERGP14232171	FEDERAL CIVIL SERVICE STRATEGY AND IMPLEMENTATION PLAN 2021-2025 (FCSSIP 25)	ONGOING	34,000,000
ERGP14232172	MARKET SURVEY ON MINISTRY'S MOVABLE ASSETS	NEW	5,000,000
ERGP14232173	PROJECT MONITORING AND EVALUATION	ONGOING	20,000,000
ERGP14232174	INVENTORY/CODING OF SERVICEABLE ITEMS IN CPUs NATION WIDE	NEW	5,000,000
ERGP14232175	PURCHASE OF A7 TAB FOR 8 LAWYERS (E-LIBRARY)	NEW	10,000,000
ERGP14232176	STOCK VERIFICATION EXERCISE IN MILITARY FORMATIONS IN NIGERIA	NEW	30,000,000
ERGP14232177	ALTERNATIVE DISPUTE RESOLUTION (ADR)	NEW	20,000,000
ERGP14232178	DIGITALIZATION OF ALL LAW SUIT FILED AGAINST THE GOVERNMENT	NEW	8,900,000
ERGP14232179	PREPARATION OF AN OUTLINE BUSINESS CASE/FULL BUSINESS CASE (ADVANCE COURSE)	NEW	8,000,000
ERGP14232180	EXPLORING THE FRONTIERS OF NON-KINETIC APPROACH IN TACKLING ORGANISE CRIME AND INSECURITY IN NIGERIA	ONGOING	42,000,000
ERGP14232181	PUBLIC PRIVATE PARTNERSHIP (PPP) PROJECT RISK ANALYSIS AND MITIGATION (ADVANCE COURSE) BY NIGERIAN INSTITUTE OF INFRASTRUCTURE & PUBLIC PRIVATE PARTNERSHIP (NIIPP)	NEW	5,000,000
ERGP14232183	ASSESSMENT OF NIGERIAN ARMY APCs AND OPERATION IN CONJUNCTION WITH THE NIGERIAN ARMY	ONGOING	22,000,000
ERGP14232184	SYSTEM STUDY AND REVIEW	NEW	20,000,000
ERGP14232185	UPGRADING OF ARMY AFFAIRS DEPARTMENT REGISTRY AND ESTABLISHMENT OF FILES/MAIL TRACKER	ONGOING	47,858,596
ERGP14232186	ANTI-CORRUPTION SENSITIZATION ON MOD CODE OF CONDUCT/ETHICS TO GUIDE AND REGULATE THE CONDUCT OF MOD STAFF AT THE HEADQUARTERS AND CPU STAFF IN THE 3 GEO-POLITICAL ZONES (NORTH EAST, NORTH WEST AND SOUTH - SOUTH)	NEW	19,000,000
ERGP14232187	EVALUATION OF ARMY DECOMMISSIONED EQUIPMENT IN ALL ARMY FORMATIONS ACROSS THE COUNTRY	NEW	26,000,000
ERGP14232188	IMPLEMENTATION OF COMPACT WITH G7++ WITH THE NIGERIAN NAVY FOR THE ESTABLISHMENT OF MARITIME SAFETY AND SECURITY FOR INTERNATIONAL TRADE AND COMMERCE	ONGOING	27,500,000
ERGP14232190	PAYMENT OF BALANCE OF PROCUREMENT OF ARMoured AIRBOAT FOR THE ARMED FORCES	NEW	2,602,000,000
ERGP14232191	CONVENTION ON CLUSTER MUNITIONS IN NIGERIA	NEW	30,000,000
ERGP14232194	BARRACKS REHABILITATION/REMODELLING - SOUTH SOUTH	NEW	350,000,000
ERGP14232195	BARRACKS REHABILITATION/REMODELLING - SOUTH WEST	NEW	350,000,000
ERGP14232196	BARRACKS REHABILITATION/REMODELLING - SOUTH EAST	NEW	350,000,000
ERGP14232197	BARRACKS REHABILITATION/REMODELLING - NORTH CENTRAL	NEW	350,000,000
ERGP14232198	BARRACKS REHABILITATION/REMODELLING - NORTH WEST	NEW	350,000,000
ERGP14232199	BARRACKS REHABILITATION/REMODELLING - NORTH EAST	NEW	350,000,000
ERGP14232200	RENOVATION OF CEMETERIES IN SIX (6) GEO-POLITICAL ZONES	NEW	86,000,000
ERGP14232201	SUPPORT TO THE NIGERIAN LEGION AND CONDUCT OF ELECTION	NEW	80,000,000
ERGP14232202	PROVISION OF MATERIALS FOR ARMED FORCES REMEMBRANCE DAY CELEBRATION	NEW	104,000,000
ERGP14232203	REHABILITATION OF OBIOZARA FORWARD OPERATING BASE	NEW	155,000,000
ERGP14232204	PROCUREMENT OF ARMS AND AMMUNITIONS FOR THE ARMED FORCES OF NIGERIA	NEW	984,000,000
ERGP14232205	REFURBISHMENT AND PROCUREMENT OF HARRIS RF-5/7 MILITARY COMMUNICATION EQUIPMENT	NEW	150,000,000
ERGP14232206	ANTI-PERSONNEL DEMINING IN CONTAMINATED AREAS OF THE NORTH EAST AND DOMESTICATION OF THE CONVENTION IN NIGERIA	NEW	104,000,000
ERGP14232208	ANTIPERSONNEL MINE BAN CONVENTION	NEW	60,000,000
ERGP14232210	ESTABLISHMENT OF A MILITARY INDUSTRIAL COMPLEX (MIC)	NEW	30,000,000
ERGP14232212	PRODUCTION OF ANNUAL REPORT ON BILATERAL COOPERATION WITH FRIENDLY COUNTRIES	NEW	130,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14232213	ARMS TRADE TREATY (ATT)	NEW	80,000,000
ERGP14232214	PROVISION OF MOMAS PREPAID ELECTRICITY METERS TO MILITARY FORMATIONS NATION WIDE (OJO MILITARY CANTONMENT, LAGOS AND 82 DIV. ENUGU PHASE II)	NEW	540,000,000
ERGP14232215	DOMESTICATION AND IMPLEMENTATION OF THE CONVENTION ON CLUSTER MUNITIONS IN NIGERIA	NEW	76,000,000
ERGP14232216	GEOGRAPHICAL INFORMATION SYSTEM (GIS) PHASE 3 FOR CHARTING MILITARY LANDED PROPERTIES NATION WIDE.	NEW	70,000,000
ERGP14232219	TECHNICAL SENSITIZATION ON INSTITUTIONAL FRAMEWORK OF APPROVED NATIONAL MARITIME SECURITY STRATEGY	NEW	27,000,000
ERGP14232220	OPERATIONALIZATION OF THE NIGERIA-EQUATORIAL GUINEA COMBINE MARITIME POLICING & SECURITY PATROL COMMITTEE	ONGOING	28,000,000
ERGP14232221	ASSESSMENT OF VARIOUS NAF PROJECTS ACROSS THE 6 GEO-POLITICAL ZONES	ONGOING	46,000,000
ERGP14232222	MONITORING AND EVALUATION OF THE ACTIVITIES IN ALL AIR FORCE UNITS/FORMATION	ONGOING	30,000,000
ERGP14232223	AIRSPACE MANAGEMENT AND CONTROL	NEW	100,000,000
ERGP14232224	INSPECTION OF MANUFACTURING PLANTS/SITES OF NAF AIRCRAFT PRODUCTION	NEW	20,000,000
ERGP14232225	TENDERING OPROCESSES AND ADVERTISEMENT FOR CAPITAL PROJECTS AND RECURRENT PROCUREMENT	NEW	18,000,000
ERGP14232226	PROCUREMENT OF SOFTWARE AND OTHER RELEVANT ICT INFRASTRUCTURE	NEW	8,200,000
ERGP14232227	PUBLICATION OF MONTHLY JOURNAL AND MAGAZINES	ONGOING	18,300,000
ERGP14232228	REHABILITATION OF MOD SHIP HOUSE ABUJA/UPGRADING OF MINISTRY OF DEFENCE MULTIPURPOSE HALL	ONGOING	100,000,000
ERGP14232229	RENOVATION OF MOD CPU'S (MINNA& CALABAR) AND FURNISHING OF CPU MAKURDI/ASSESSMENT OF PROJECT AT VARIOUS SITES	NEW	47,000,000
ERGP14232230	PROCUREMENT OF STORE CAPITAL ITEMS AND AUTOMATION OF MOD STORES AND PROCUREMENT OF AIR CONDITIONERS	NEW	77,800,000
ERGP14232231	PROCUREMENT OF 3 Nos UTILITY VEHICLES AND PROVISION OF MECHANICAL TOOLS AND EQUIPMENT AT MOD MECHANIC WORK SHOP	NEW	180,000,000
ERGP14232232	REPLACEMENT OF 2Nos 30,000L OVERHEAD TANK WITH 2 Nos 30, 000L FIBRE GLASS TANK	NEW	50,000,000
ERGP14232233	PROVISION OF 2Nos SECURITY CABINS AND SECURITY EQUIPMENT FOR ACCESS IN THE MOD	NEW	29,270,000
ERGP14232234	RENOVATION OF MINISTRY OF DEFENCE (MOD) HOUSE KADUNA	NEW	70,000,000
ERGP14232235	SERVICING AND REPLACEMENT OF FIRE EQUIPMENT, SMOKE DETECTORS EXTINGUISHERS AND FIRE ALARM SYSTEM AND TECHNICAL ENHANCEMENT PROGRAMME FOR DIVISION PROFESSIONALS	NEW	60,000,000
ERGP14232236	PROCUREMENT OF MEDICAL EQUIPMENT, FURNITURE, (ICT FOR MOD CLINIC EXTENSION EMR)	ONGOING	200,000,000
ERGP14232237	MOD HEALTH RESEARCH ETHICS COMMITTEE	ONGOING	10,000,000
ERGP14232238	PROCUREMENT AND INSTALLATION OF ELECTRONIC MEDICAL RECORDS	NEW	40,000,000
ERGP14232239	PROCUREMENT OF DRUGS AND MEDICAL UNIFORMS AND OTHER CLOTHINGS	NEW	22,000,000
ERGP14232240	CLINICAL GOVERNANCE, MOD DRUG ABUSE AND MENTAL HEALTH, MOD TUBERCULOSIS AND MALARIA	ONGOING	30,000,000
ERGP14232241	PROCUREMENT OF INFECTION PREVENTION/CONTROL SUPPLIES FOR IPC PROGRAMMES/ORPHAN ANND VULNERABLE CHILDREN	NEW	40,000,000
ERGP14232242	CAPTURING/ISSUING OF NEW BIOMETRIC IDENTITY CARDS NATION WIDE	NEW	68,000,000
ERGP14232243	IMPLEMENTATION OF PMS IN MOD	NEW	178,071,100
ERGP14232244	DIGITALIZATION OF RECORDS AND INFORMATION MANAGEMENT	NEW	46,000,000
ERGP14232245	FURNISHING & EQUIPING OF IPPIS-HRM CENTRE	ONGOING	10,000,000
ERGP14232246	FURNISHING OF UNION OFFICE IN THE HEADQUARTERS	NEW	5,000,000
ERGP14232247	FEDERATION OF PUBLIC SERVICE GAMES (FEPSCA)	ONGOING	70,000,000
ERGP14232248	MOD SPORTSWEEK/FEPSCA MONTHLY WALKING JOGGING/AEROBICS	ONGOING	4,200,000
ERGP14232249	CONSTRUCTION OF INTERNS QUARTERS IN MILITARY HOSPITAL, YABA LAGOS	NEW	870,000,000
ERGP14232250	VERIFICATION/VALUATION FOR COMPENSATION OF LANDS ACQUIRED BY ARMED FORCES OF NIGERIA.	ONGOING	16,000,000
ERGP14233449	CONSTRUCTION OF 1 UNIT OF 12 FAMILY CBQ AT GIGINYA BARRACKS, SOKOTO	NEW	70,000,000
ERGP30232050	REVIEW AND PRODUCTION OF GENERIC GUIDELINE AND COMPILATION OF REFORMS IN MOD AND ITS AGENCIES.	NEW	54,000,000
ERGP30232068	CREACREATIVITY AND INNOVATION DRIVE (FOR NEWLY CREATED DIVISION) OHCSF/SPSO/11299/T1/45 DATED 28TH AUGUST, 2020 TIVITY AND INNOVATION DRIVE (FOR NEWLY CREATED DIVISION) OHCSF/SPSO/11299/T1/45 DATED 28TH AUGUST, 2020	NEW	40,000,000
ERGP30232092	EDUCATION PPROFESSIONAL DEVELOPMENT OF TEACHERS AND EVALUATORS	NEW	30,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP4232143	CONSTRUCTION OF 1No DINING HALL IN DEFENCE SCIENCE SECONDARY SCHOOL, ZANGON KATAF	NEW	371,668,650



<b>0116002001 DEFENCE HEADQUARTERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>189,708,604,885</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>177,732,233,251</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>177,732,233,251</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>177,732,233,251</b>
21020101	NON REGULAR ALLOWANCES	177,732,233,251
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,771,148,952</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,771,148,952</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>495,078,927</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,702,652
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	839,980
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	296,537,309
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	116,998,986
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>741,960,840</b>
22020201	ELECTRICITY CHARGES	1,254,984
22020202	TELEPHONE CHARGES	596,887
22020203	INTERNET ACCESS CHARGES	489,876,563
22020204	SATELLITE BROADCASTING ACCESS CHARGES	138,679,765
22020205	WATER RATES	87,675,654
22020206	SEWERAGE CHARGES	23,876,987
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,162,829,695</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	258,945,049
22020302	BOOKS	380,765,874
22020303	NEWSPAPERS	95,067,194
22020304	MAGAZINES & PERIODICALS	70,453,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,785,442
22020306	PRINTING OF SECURITY DOCUMENTS	232,803,517
22020307	DRUGS & MEDICAL SUPPLIES	25,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	28,545,976
22020309	UNIFORMS & OTHER CLOTHING	3,971,882
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	54,491,761
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>189,953,659</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,681,056
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,426,962
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	119,262,170
22020406	OTHER MAINTENANCE SERVICES	2,741,532
22020410	MAINTENANCE OF ROADS AND BRIDGES	6,041,939
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,003,988</b>
22020501	LOCAL TRAINING	2,503,988
22020502	INTERNATIONAL TRAINING	1,500,000





<b>0116002001 DEFENCE HEADQUARTERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>72,786,939</b>
22020605	SECURITY OPERATIONS (OVERHEAD)	13,567,000
22020606	CLEANING AND FUMIGATION SERVICES	59,219,939
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>878,414,090</b>
22020701	FINANCIAL CONSULTING	196,003,200
22020702	INFORMATION TECHNOLOGY CONSULTING	330,931,000
22020703	LEGAL SERVICES	180,912,890
22020704	ENGINEERING SERVICES	150,567,000
22020708	MEDICAL CONSULTING	20,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,545,251</b>
22020801	MOTOR VEHICLE FUEL COST	2,141,872
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,203,988
22020803	PLANT / GENERATOR FUEL COST	8,199,391
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>829,908,194</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	127,667,194
22020902	INSURANCE PREMIUM	702,241,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>383,667,369</b>
22021001	REFRESHMENT & MEALS	20,398,784
22021002	HONORARIUM & SITTING ALLOWANCE	182,963,200
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000
22021004	MEDICAL EXPENSES	15,060,565
22021006	POSTAGES & COURIER SERVICES	18,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	110,000,000
22021009	SPORTING ACTIVITIES	8,879,176
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	3,399,799
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,965,845
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,205,222,682</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,622,794,682</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,622,794,682</b>
23010105	PURCHASE OF MOTOR VEHICLES	933,537,780
23010132	PURCHASE OF DEFENCE EQUIPMENT	4,689,256,902
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,582,428,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,582,428,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,582,428,000



TOTAL PERSONNEL	177,732,233,251
TOTAL OVERHEAD	4,771,148,952
TOTAL RECURRENT	182,503,382,203
TOTAL CAPITAL	7,205,222,682
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	189,708,604,885
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-189,708,104,885

**0116002001 DEFENCE HEADQUARTERS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14227510	PROCUREMENT OF ARMS AND AMMUNITION	NEW	2,093,523,000
ERGP14227544	PROCUREMENT OF MILITARY OPERATIONAL AND UTILITY VEHICLES	NEW	933,537,780
ERGP14227561	CONSTRUCTION AND INFRASTRUCTURAL DEVELOPMENT OF BARRACKS ACCOMMODATION AND OFFICES BY DIRECT LABOUR	NEW	1,582,428,000
ERGP14227592	PROCUREMENT OF COMMUNICATION EQUIPMENT	NEW	750,211,220
ERGP14227617	PROCUREMENT OF MILITARY KITS (UNIFORMS, HELMENTS AND BOOTS)	NEW	1,845,522,682

**0116002002 DEFENCE RESEARCH AND DEVELOPMENT BUREAU**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>8,598,036,387</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,844,121,812</b>
<b>2101</b>	<b>SALARY</b>	<b>343,979,542</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>343,979,542</b>
21010101	SALARY	343,979,542
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,500,142,270</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,448,545,339</b>
21020101	NON REGULAR ALLOWANCES	3,448,545,339
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>51,596,931</b>
21020201	NHIS	17,198,977
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34,397,954
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,378,101,487</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,378,101,487</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>466,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	207,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	207,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	26,150,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,350,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>121,923,642</b>
22020201	ELECTRICITY CHARGES	105,125,000
22020202	TELEPHONE CHARGES	3,473,642
22020203	INTERNET ACCESS CHARGES	6,875,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,937,500
22020206	SEWERAGE CHARGES	2,512,500
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>37,121,605</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,312,500
22020304	MAGAZINES & PERIODICALS	3,812,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,212,500
22020309	UNIFORMS & OTHER CLOTHING	784,105
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>37,708,365</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,150,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,950,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,972,750
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,191,825
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,393,790
22020406	OTHER MAINTENANCE SERVICES	5,050,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>515,244,104</b>
22020604	RESIDENTIAL RENT	25,782,188
22020605	SECURITY OPERATIONS (OVERHEAD)	487,399,416
22020606	CLEANING AND FUMIGATION SERVICES	2,062,500
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,299,233</b>



<b>0116002002 DEFENCE RESEARCH AND DEVELOPMENT BUREAU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING	2,770,813
22020702	INFORMATION TECHNOLOGY CONSULTING	2,628,420
22020703	LEGAL SERVICES	3,900,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>111,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	35,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,125,000
22020803	PLANT / GENERATOR FUEL COST	60,875,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,500,000</b>
22020902	INSURANCE PREMIUM	2,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>76,804,538</b>
22021001	REFRESHMENT & MEALS	5,687,500
22021002	HONORARIUM & SITTING ALLOWANCE	2,687,500
22021003	PUBLICITY & ADVERTISEMENTS	2,937,500
22021004	MEDICAL EXPENSES	4,800,000
22021006	POSTAGES & COURIER SERVICES	1,937,500
22021007	WELFARE PACKAGES	13,125,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,800,000
22021009	SPORTING ACTIVITIES	10,250,000
22021010	DIRECT TEACHING & LABORATORY COST	10,236,250
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,902,413
22021029	MONITORING ACTIVITIES & FOLLOW UP	11,378,375
22021031	CURRICULUM DEVELOPMENT	5,062,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,375,813,088</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>270,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>270,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	270,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,209,867,322</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,209,867,322</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,209,867,322
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,895,945,766</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,895,945,766</b>
23050101	RESEARCH AND DEVELOPMENT	1,895,945,766
	<b>TOTAL PERSONNEL</b>	<b>3,844,121,812</b>
	<b>TOTAL OVERHEAD</b>	<b>1,378,101,487</b>
	<b>TOTAL RECURRENT</b>	<b>5,222,223,299</b>
	<b>TOTAL CAPITAL</b>	<b>3,375,813,088</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>8,598,036,387</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-8,598,036,387</b>

**0116002002 DEFENCE RESEARCH AND DEVELOPMENT BUREAU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14122520	CONSTRUCTION OF DRDB ADMINISTRATIVE BLOCK	ONGOING	1,209,867,322
ERGP14227035	COORDINATION OF RESEARCH AND DEVELOPMENT EFFORTS OF THE ARMED FORCES OF NIGERIA	NEW	160,000,000
ERGP14227073	PERIMETER FENCING/SITE PREPARATION FOR CONSTRUCTION OF RESEARCH CENTRE	NEW	712,473,591
ERGP14227088	PURCHASE OF 1 X TOYOTA COASTER BUS 2020 MODEL	NEW	150,000,000
ERGP14227099	PURCHASE OF 1 X TOYOTA HIACE BUS 2020 MODEL	NEW	120,000,000
ERGP14230179	CONSTRUCTION OF AUDITORIUM	NEW	680,000,000
ERGP29132499	RESEARCH INTO ARMED FORCES OF NIGERIA FORENSIC LABORATORY	ONGOING	343,472,175

**0116003001 NIGERIAN ARMY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,455,967,711,570</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,143,341,418,537</b>
<b>2101</b>	<b>SALARY</b>	<b>289,338,408,541</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>289,338,408,541</b>
21010101	SALARY	289,338,408,541
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>854,003,009,996</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>839,536,089,569</b>
21020101	NON REGULAR ALLOWANCES	839,536,089,569
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,466,920,427</b>
21020201	NHIS	14,466,920,427
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>74,459,682,018</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>74,459,682,018</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,929,294,495</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,026,581,977
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	587,073,639
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,315,638,879
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>975,693,671</b>
22020202	TELEPHONE CHARGES	320,590,201
22020205	WATER RATES	655,103,470
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,533,662,365</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,320,185,394
22020304	MAGAZINES & PERIODICALS	421,509,184
22020306	PRINTING OF SECURITY DOCUMENTS	791,967,787
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,536,283,583</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,164,299,622
22020402	MAINTENANCE OF OFFICE FURNITURE	1,097,665,824
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,123,835,478
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,170,896,607
22020406	OTHER MAINTENANCE SERVICES	2,854,922,457
22020407	MAINTENANCE OF AIRCRAFTS	4,124,663,595
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,119,196,504</b>
22020501	LOCAL TRAINING	6,185,552,058
22020502	INTERNATIONAL TRAINING	9,933,644,446
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,394,253,377</b>
22020604	RESIDENTIAL RENT	1,167,733,776
22020605	SECURITY OPERATIONS (OVERHEAD)	5,226,519,601
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,409,347,656</b>
22020801	MOTOR VEHICLE FUEL COST	5,235,754,005
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,007,089,015
22020803	PLANT / GENERATOR FUEL COST	3,897,905,085
22020804	AIRCRAFT FUEL COST	4,268,599,551



<b>0116003001 NIGERIAN ARMY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,561,950,367</b>
22021004	MEDICAL EXPENSES	6,392,737,631
22021006	POSTAGES & COURIER SERVICES	380,387,579
22021031	CURRICULUM DEVELOPMENT	2,788,825,157
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>238,166,611,015</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>115,296,410,730</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>115,296,410,730</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	220,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	4,873,731,363
23010132	PURCHASE OF DEFENCE EQUIPMENT	110,202,679,367
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>108,086,778,262</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>108,086,778,262</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,100,361,521
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	4,165,938,425
23020114	CONSTRUCTION / PROVISION OF ROADS	4,165,938,425
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,581,658,376
23020120	CONSTRUCTION/PROVISION OF MILITARY BARRACKS	64,877,004,446
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	19,195,877,069
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>14,783,422,023</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>14,783,422,023</b>
23030113	REHABILITATION / REPAIRS - ROADS	1,833,012,907
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	12,950,409,116
	<b>TOTAL PERSONNEL</b>	<b>1,143,341,418,537</b>
	<b>TOTAL OVERHEAD</b>	<b>74,459,682,018</b>
	<b>TOTAL RECURRENT</b>	<b>1,217,801,100,555</b>
	<b>TOTAL CAPITAL</b>	<b>238,166,611,015</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,455,967,711,570</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,455,967,711,570</b>

<b>0116003001 NIGERIAN ARMY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12208396	CONSTRUCTION OF MAJOR AND INTERNAL ROAD NETWORK AND OTHER INFRASTRUCTURE IN MBC GIRI THROUGH DIRECT LABOUR	ONGOING	1,833,012,907
ERGP12232429	CONSTRUCTION OF ROAD NETWORK ACROSS NIGERIAN ARMY FORMATIONS AND UNITS	ONGOING	4,165,938,425
ERGP14191843	PROTECTIVE GEARS (BALLISTIC HELMETS AND BALLISTIC VESTS)	ONGOING	6,039,662,963
ERGP14208408	UNIFORMS AND BOOTS	ONGOING	2,999,475,666
ERGP14212957	PROCUREMENT OF INTELLIGENCE OPERATIONS ENABLERS	ONGOING	1,416,419,064
ERGP14212958	PROCUREMENT OF EQUIPMENTS FOR RESEARCH AND DEVELOPMENT IN THE NIGERIAN ARMY	ONGOING	1,533,065,340
ERGP14232396	RENOVATION OF RESIDENTIAL ACCOMMODATION AND OTHER BARRACKS FACILITIES ACROSS THE COUNTRY BY DIRECT LABOUR	NEW	12,950,409,116
ERGP14232397	AVIATION INFRASTRUCTURE, PLATFORMS AND SPARES	NEW	9,581,658,376

**0116003001 NIGERIAN ARMY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14232398	UNMANNED AERIAL SYSTEMS AND ADDITIONAL GROUND STATIONS	NEW	19,195,877,069
ERGP14232399	PROVISION OF MEDICAL FACILITIES, EQUIPMENT AND INFRASTRUCTURE	NEW	4,165,938,425
ERGP14232418	PROCUREMENT OF EQ SERIES 4X4 MULTIFUNCTIONAL VEHICLES AND CAMEL MRAP	NEW	14,434,976,641
ERGP14232419	PROCUREMENT OF OTHER A AND B FIGHTING VEHICLES (INCLUDING RECOVERY VEHICLES AND TANK TRANSPORTERS)	NEW	17,226,155,385
ERGP14232420	PROCUREMENT OF UTILITY VEHICLES (TCVS AND WATER TANKERS INCLUSIVE)	NEW	7,082,095,322
ERGP14232421	PROCUREMENT OF FUEL BOWZERS	NEW	763,616,513
ERGP14232422	PROCUREMENT OF ARMS (ALL TYPES)	NEW	23,500,891,841
ERGP14232423	PROCUREMENT OF AMMUNITIONS (ALL TYPES)	NEW	22,188,621,237
ERGP14232424	SIMULATORS	NEW	2,516,410,110
ERGP14232425	WEB EQUIPMENT	NEW	949,833,961
ERGP14232426	"CONSTRUCTION/RENOVATION WORK AT NIGERIAN ARMY CORPS/OFFICES ACROSS THE NIGERIAN ARMY THROUGH DIRECT LABOUR	NEW	3,954,903,232
ERGP14232427	PROVISION OF EQUIPMENTS AND FACILITY TO ADDRESS CLIMATE CHANGE FOR NIGERIAN ARMY OPERATIONS	NEW	1,011,281,553
ERGP14232430	RELOCATION OF NAIS TO GIRI PHASE 2	NEW	624,890,764
ERGP14232431	COMPLETION OF HQ NAFC CAMP THROUGH DIRECT LABOUR	NEW	220,000,000
ERGP14232432	RELOCATION OF DIRECTORATE OF LEGAL SERVICE TRAINING SCHOOL (DLSTS) FROM ZARIA TO GIRI	NEW	416,593,842
ERGP14232433	CONSTRUCTION AND EQUIPPING OF NAHFC MUSEUM GIRI	NEW	1,103,973,683
ERGP14232434	ESTABLISHMENT OF FOBs	NEW	1,353,929,988
ERGP14233587	VEHICLE TYRES ALL TYPES (INCLUDING RUN FLAT TYRES)	NEW	2,291,266,134
ERGP14234134	SPARES (ALL TYPES)	NEW	6,248,907,637
ERGP14234135	COUNTER IED PLATFORMS (MINE ROLLERS ADVANCE ROUTE CLEARANCE, BMR 3 MINESWEEPER, VMF4)	NEW	4,873,731,363
ERGP27232400	CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR OFFICERS AND SOLDIERS ACROSS NIGERIAN ARMY BARRACKS	NEW	63,148,140,000
ERGP27232428	FENCING OF LAND AT GIRI THROUGH DIRECT LABOUR	NEW	374,934,458



**0116004001 NIGERIAN NAVY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>410,457,321,478</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>279,273,289,640</b>
<b>2101</b>	<b>SALARY</b>	<b>65,323,737,196</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>65,323,737,196</b>
21010101	SALARY	65,323,737,196
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>213,949,552,444</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>210,683,365,584</b>
21020101	NON REGULAR ALLOWANCES	210,683,365,584
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,266,186,860</b>
21020201	NHIS	3,266,186,860
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,810,493,039</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,810,493,039</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,052,250,941</b>
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	478,773,495
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	573,477,446
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>809,402,270</b>
22020201	ELECTRICITY CHARGES	800,000,000
22020205	WATER RATES	9,402,270
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,206,811</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,752,838
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,701,135
22020306	PRINTING OF SECURITY DOCUMENTS	11,752,838
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,947,454,345</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	219,386,321
22020402	MAINTENANCE OF OFFICE FURNITURE	403,514,126
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	629,868,796
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,005,817,780
22020405	MAINTENANCE OF PLANTS/GENERATORS	438,772,643
22020406	OTHER MAINTENANCE SERVICES	1,406,737,779
22020407	MAINTENANCE OF AIRCRAFTS	3,329,970,950
22020408	MAINTENANCE OF SEA BOATS	6,513,385,950
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,067,498,063</b>
22020501	LOCAL TRAINING	1,193,822,507
22020502	INTERNATIONAL TRAINING	873,675,556
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,908,976,425</b>
22020605	SECURITY OPERATIONS (OVERHEAD)	8,908,976,425
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,094,074,453</b>
22020801	MOTOR VEHICLE FUEL COST	293,820,966
22020803	PLANT / GENERATOR FUEL COST	235,056,772
22020804	AIRCRAFT FUEL COST	2,350,567,729
22020805	SEA BOAT FUEL COST	12,214,628,986

**0116004001 NIGERIAN NAVY**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	902,629,731
22021004	MEDICAL EXPENSES	889,701,610
22021007	WELFARE PACKAGES	1,175,283
22021009	SPORTING ACTIVITIES	11,752,838
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>88,373,538,799</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>45,670,320,666</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>45,670,320,666</b>
23010105	PURCHASE OF MOTOR VEHICLES	6,225,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	39,445,320,666
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>42,703,218,133</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>42,703,218,133</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42,703,218,133
	<b>TOTAL PERSONNEL</b>	<b>279,273,289,640</b>
	<b>TOTAL OVERHEAD</b>	<b>42,810,493,039</b>
	<b>TOTAL RECURRENT</b>	<b>322,083,782,679</b>
	<b>TOTAL CAPITAL</b>	<b>88,373,538,799</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>410,457,321,478</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-409,977,010,535</b>

**0116004001 NIGERIAN NAVY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14224152	PROCUREMENT OF 1 X AZIMUTH STERN DRIVE TUG BOAT FROM CHINNA	NEW	510,000,000
ERGP14224167	PROCUREMENT OF TUG BOATS	NEW	9,607,664,545
ERGP14224177	PROCUREMENT OF OCEA 3 X 32 FAST PATROL BOAT , 6 X SPEACIAL FORCES BOAT, 6 X RHIBS, 3 X FUEL CLEANING STATIONS AND 4 YEARS INTEGRATED LOGISTICS	NEW	5,973,133,778
ERGP14224180	PROCUREMENT OF PATROL BOATS FOR THE NIGERIAN NAVY (3 X 17 METRES IPC WITH SPARES)	NEW	2,845,351,525
ERGP14224181	SUPPLY OF 80 UNITS FLAT BOTTOM ASSAULT BOATS UNDER PHASE 2	NEW	514,399,990
ERGP14224183	SUPPLY OF 2 UNITS OF 30 - MAN NSS WITH REINFORCED GUN POINTS AND SERVICE WHALER BOATS	NEW	363,375,000
ERGP14224186	PROCUREMENT OF T-68 M4 PAINT BALL GUN	NEW	190,289,400
ERGP14224194	CONSTRUCTION AND DEVELOPMENT OF MULTIPURPOSE NAVAL BASE GIRI ABUJA	NEW	7,000,000,000
ERGP14224200	CONSTRUCTION OF JETTY AT NNBS ONNE	NEW	8,700,000,000
ERGP14224206	PROVISION AND INSTALLATION OF HYBRD ALL-IN-ONE INVERTERS AND SOLAR STREET LIGHTS IN NIGERIAN NAVY PROFESSIONAL SCHOOLS	NEW	150,000,000
ERGP14224266	DEVELOPMENT OF NEW FOBS	NEW	6,200,000,000
ERGP14224272	DEVELOPMENT OF NEW NOPS	NEW	3,400,000,000
ERGP14224288	DEVELOPMENT OF INFRASTRUCTURE OPERATIONS BASES	NEW	2,400,000,000
ERGP14224294	UPGRADE OF REPAIR FACILITIES - LAGOS/PH	NEW	3,440,000,000
ERGP14224315	CONSTRUCTION AND UPGRADE OF TRAINING INFRASTRUCTURE	NEW	3,768,073,627
ERGP14224318	CONSTRUCTION OF BARRACKS ACCOMMODATION FOR OFFICERS AND RATINGS	NEW	4,596,250,933
ERGP14224336	CONSTRUCTION AND UPGRADE OF MEDICAL FACILITIES	NEW	3,048,893,573
ERGP14224338	CONSTRUCTION OF SDB IV & V.	NEW	5,471,106,428

**0116004001 NIGERIAN NAVY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14224344	PROCUREMENT OF ARMS, AMMUNITION, WEBBING AND BALLISTIC PROTECTION EQUIPMENT	NEW	6,080,000,000
ERGP14224351	PROCUREMENT OF VEHICLES	NEW	6,225,000,000
ERGP14224355	PROCUREMENT OF LHD GUARDIAN ARMoured PERSONNEL CARRIER V8 DIESEL AUTO CEN B6 ARMoured	NEW	7,540,000,000
ERGP14224359	PROCUREMENT OF JET A-1 BOWSER (10,000L)	NEW	350,000,000

**0116004002 NATIONAL HYDROGRAPHIC AGENCY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>9,643,692,612</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,098,861,606</b>
<b>2101</b>	<b>SALARY</b>	<b>460,759,906</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>460,759,906</b>
21010101	SALARY	460,759,906
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,638,101,700</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,568,987,714</b>
21020101	NON REGULAR ALLOWANCES	3,568,987,714
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>69,113,986</b>
21020201	NHIS	23,037,995
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,075,991
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,506,194,768</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,506,194,768</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>316,142,484</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	110,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	134,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40,142,484
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>52,937,284</b>
22020201	ELECTRICITY CHARGES	37,500,000
22020202	TELEPHONE CHARGES	4,947,284
22020203	INTERNET ACCESS CHARGES	3,750,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,875,000
22020205	WATER RATES	240,000
22020206	SEWERAGE CHARGES	625,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	4,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,495,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
22020303	NEWSPAPERS	870,000
22020304	MAGAZINES & PERIODICALS	5,625,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>432,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	47,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000,000
22020406	OTHER MAINTENANCE SERVICES	70,000,000
22020408	MAINTENANCE OF SEA BOATS	180,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>192,000,000</b>
22020501	LOCAL TRAINING	60,000,000

**0116004002 NATIONAL HYDROGRAPHIC AGENCY**

CODE	LINE ITEM	AMOUNT
22020502	INTERNATIONAL TRAINING	132,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>169,760,000</b>
22020603	OFFICE RENT	50,000,000
22020604	RESIDENTIAL RENT	30,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	89,760,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>260,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	40,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
22020805	SEA BOAT FUEL COST	200,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>50,860,000</b>
22021004	MEDICAL EXPENSES	20,000,000
22021006	POSTAGES & COURIER SERVICES	2,860,000
22021007	WELFARE PACKAGES	24,000,000
22021009	SPORTING ACTIVITIES	4,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,038,636,238</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,900,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,900,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	400,000,000
23010109	PURCHASE OF SEA BOATS	1,200,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	300,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,138,636,238</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,138,636,238</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,138,636,238
	<b>TOTAL PERSONNEL</b>	<b>4,098,861,606</b>
	<b>TOTAL OVERHEAD</b>	<b>1,506,194,768</b>
	<b>TOTAL RECURRENT</b>	<b>5,605,056,374</b>
	<b>TOTAL CAPITAL</b>	<b>4,038,636,238</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>9,643,692,612</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-9,643,692,612</b>

**0116004002 NATIONAL HYDROGRAPHIC AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14204385	PROCUREMENT OF HYDROGRAPHIC SURVEY SHIP/BOATS	ONGOING	1,200,000,000
ERGP14204393	PROCUREMENT OF HYDROGRAPHIC SURVEY EQUIPMENT	ONGOING	300,000,000
ERGP14204417	UPGRADE OF HYDROGRAPHIC SUPPORT UNITS LAGOS	ONGOING	100,000,000
ERGP14205079	PURCHASE OF MOTOR VEHICLES AND GENERATORS	ONGOING	400,000,000
ERGP19204426	UPGRADE OF HYDROGRAPHIC SCHOOL PORT HARCOURT	ONGOING	150,000,000
ERGP23204397	UPGRADE OF NIGERIAN NAVY HYDROGRAPHIC SCHOOL TO NATIONAL HYDROGRAPHIC INSTITUTE	ONGOING	1,000,000,000
ERGP23204412	DATA SECURITY AND ARCHIVAL INFRASTRUCTURE	ONGOING	88,636,238

**0116004002 NATIONAL HYDROGRAPHIC AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27205074	CONSTRUCTION OF OFFICES AND ACCOMMODATION FOR NATIONAL HYDROGRAPHIC AGENCY	ONGOING	400,000,000
ERGP27225873	PROCUREMENT OF PLANT AND GENERATOR	NEW	150,000,000
ERGP27225896	PROCUREMENT OF OFFICE FURNITURE	NEW	250,000,000

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>10,027,429,537</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,982,598,531</b>
<b>2101</b>	<b>SALARY</b>	<b>1,414,067,589</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,414,067,589</b>
21010101	SALARY	1,414,067,589
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,568,530,942</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,358,081,863</b>
21020101	NON REGULAR ALLOWANCES	2,340,669,248
21020111	REGULAR ALLOWANCES	17,412,615
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>210,449,079</b>
21020201	NHIS	70,149,693
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	140,299,386
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,506,194,768</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,506,194,768</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>230,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	75,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	75,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	35,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	45,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>171,000,000</b>
22020201	ELECTRICITY CHARGES	125,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	24,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000
22020206	SEWERAGE CHARGES	12,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>228,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	51,000,000
22020302	BOOKS	50,000,000
22020303	NEWSPAPERS	3,000,000
22020304	MAGAZINES & PERIODICALS	5,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	12,000,000
22020307	DRUGS & MEDICAL SUPPLIES	25,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	8,000,000
22020309	UNIFORMS & OTHER CLOTHING	6,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	50,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>85,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000



<b>0116004003 ADMIRALTY UNIVERSITY OF NIGERIA, IBUSA, DELTA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
22020406	OTHER MAINTENANCE SERVICES	15,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>120,000,000</b>
22020501	LOCAL TRAINING	70,000,000
22020502	INTERNATIONAL TRAINING	50,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>153,000,000</b>
22020601	SECURITY CHARGES	30,000,000
22020603	OFFICE RENT	40,000,000
22020604	RESIDENTIAL RENT	30,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	45,000,000
22020606	CLEANING AND FUMIGATION SERVICES	8,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>120,000,000</b>
22020701	FINANCIAL CONSULTING	30,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	45,000,000
22020703	LEGAL SERVICES	10,000,000
22020704	ENGINEERING SERVICES	10,000,000
22020705	ARCHITECTURAL SERVICES	10,000,000
22020706	SURVEYING SERVICES	10,000,000
22020708	MEDICAL CONSULTING	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>155,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	50,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,000,000
22020803	PLANT / GENERATOR FUEL COST	90,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>53,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000
22020902	INSURANCE PREMIUM	50,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>191,194,768</b>
22021001	REFRESHMENT & MEALS	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	65,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021004	MEDICAL EXPENSES	8,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	15,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	8,000,000
22021010	DIRECT TEACHING & LABORATORY COST	16,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	6,194,768
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	10,000,000
22021031	CURRICULUM DEVELOPMENT	30,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	8,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,538,636,238</b>



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

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	308,636,239
230101	PURCHASE OF FIXED ASSETS - GENERAL	308,636,239
23010105	PURCHASE OF MOTOR VEHICLES	198,636,239
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	110,000,000
2302	CONSTRUCTION / PROVISION	3,885,205,216
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,885,205,216
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,745,205,216
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	140,000,000
2303	REHABILITATION / REPAIRS	344,794,783
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	344,794,783
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	344,794,783
	<b>TOTAL PERSONNEL</b>	<b>3,982,598,531</b>
	<b>TOTAL OVERHEAD</b>	<b>1,506,194,768</b>
	<b>TOTAL RECURRENT</b>	<b>5,488,793,299</b>
	<b>TOTAL CAPITAL</b>	<b>4,538,636,238</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>10,027,429,537</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-9,520,649,537</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23203672	CONSTRUCTION OF OFFICE BUILDING	ONGOING	265,000,000
ERGP23203681	CONSTRUCTION/PROVISION OF OFFICE BUILDING	ONGOING	718,183,184
ERGP23203710	REHABILITATION OF EXISTING INFRASTRUCTURES	ONGOING	344,794,783
ERGP23203766	PURCHASE OF MOTOR VEHICLES	ONGOING	198,636,239
ERGP27203690	CONSTRUCTION/PROVISION OF INFRASTRUCTURES	ONGOING	2,762,022,032
ERGP27203730	CONSTRUCTION OF FIRE SERVICE STATION	ONGOING	110,000,000
ERGP30203701	PROVISION OF TRAINING AND RESEARCH INFRASTRUCTURES AND FACILITIES	ONGOING	140,000,000



<b>0116005001 NIGERIAN AIRFORCE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>376,784,693,926</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>192,965,370,567</b>
<b>2101</b>	<b>SALARY</b>	<b>55,666,811,913</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>55,666,811,913</b>
21010101	SALARY	55,666,811,913
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>137,298,558,654</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>134,517,432,803</b>
21020101	NON REGULAR ALLOWANCES	134,517,432,803
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,781,125,851</b>
21020201	NHIS	2,781,125,851
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,798,271,568</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,798,271,568</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,074,166,900</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	162,565,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	911,601,900
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,643,141,428</b>
22020201	ELECTRICITY CHARGES	5,910,995,937
22020202	TELEPHONE CHARGES	23,144,475
22020203	INTERNET ACCESS CHARGES	21,250,452
22020204	SATELLITE BROADCASTING ACCESS CHARGES	627,517,308
22020205	WATER RATES	39,432,468
22020206	SEWERAGE CHARGES	8,791,236
22020207	LEASED COMMUNICATION LINES(S)	12,009,552
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,940,299,442</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	937,660,615
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	50,493,656
22020308	FIELD & CAMPING MATERIALS SUPPLIES	24,660,000
22020309	UNIFORMS & OTHER CLOTHING	875,825,667
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,068,840,305</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,120,000
22020402	MAINTENANCE OF OFFICE FURNITURE	42,328,118
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,025,775,393
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	11,570,082,849
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,755,901,000</b>



CODE	LINE ITEM	AMOUNT
<b>0116005001</b>	<b>NIGERIAN AIRFORCE</b>	
22020501	LOCAL TRAINING	902,450,000
22020502	INTERNATIONAL TRAINING	5,853,451,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,892,196,316</b>
22020601	SECURITY CHARGES	120,055,500
22020603	OFFICE RENT	14,400,000
22020604	RESIDENTIAL RENT	124,177,380
22020605	SECURITY OPERATIONS (OVERHEAD)	4,612,299,304
22020606	CLEANING AND FUMIGATION SERVICES	21,264,132
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>138,599,304</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,172,140,681</b>
22020801	MOTOR VEHICLE FUEL COST	1,469,243,460
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,008,712
22020803	PLANT / GENERATOR FUEL COST	19,942,728
22020804	AIRCRAFT FUEL COST	14,636,697,781
22020806	COOKING GAS/FUEL COST	31,248,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>23,733,096</b>
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
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>89,253,096</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>133,021,051,791</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>75,700,575,356</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>75,700,575,356</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	5,250,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	70,450,575,356

**0116005001 NIGERIAN AIRFORCE**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	21,089,979,855
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,089,979,855
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21,089,979,855
2303	REHABILITATION / REPAIRS	36,230,496,580
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,230,496,580
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	36,230,496,580
	<b>TOTAL PERSONNEL</b>	<b>192,965,370,567</b>
	<b>TOTAL OVERHEAD</b>	<b>50,798,271,568</b>
	<b>TOTAL RECURRENT</b>	<b>243,763,642,135</b>
	<b>TOTAL CAPITAL</b>	<b>133,021,051,791</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>376,784,693,926</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-376,784,693,926</b>

**0116005001 NIGERIAN AIRFORCE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14194490	ADDITIONAL PAYMENT FOR PROCUREMENT OF QUANTITY 6 X T - 129 ATTACK HELICOPTERS, WEAPONS AND SPARES	NEW	39,461,001,353
ERGP14206061	CONSTRUCTION OF PHASE 3, NIGERIAN AIR FORCE SCHOOL OF FINANCE AND ACCOUNTS AT NAF BASE IBADAN	ONGOING	1,000,000,000
ERGP14224254	PROCUREMENT AND INSTALLATION OF AIRFIELD GROUND LIGHTING SYSTEM AT NAF MAKURDI AIRFIELD	NEW	1,458,131,500
ERGP14224274	PROCUREMENT OF ADDITIONAL ARMAMENT TOOLS AND EQUIPMENT FOR WL-II RPA	NEW	1,844,992,503
ERGP14224285	PROCUREMENT OF SUPER MUSHSHAK AC FLIGHT SIMULATOR FOR A FULL FIT MOTION SIMULATOR	NEW	2,686,000,000
ERGP14224296	PART PAYMENT FOR OVERHAUL OF 6 X C-130H AC ENGINES AND PROCUREMENT OF ASSOCIATED PARTS	NEW	4,756,590,000
ERGP14224301	PDM OF NAF TRANSPORT AIRCRAFT	NEW	5,283,262,450
ERGP14224307	OVERHAUL/UPGRADE OF 4 X DO-228 ENGINES	NEW	2,940,000,000
ERGP14224313	OVERHAUL OF 4 X ALPHA JET ENGINES	NEW	6,820,000,000
ERGP14224320	PART PAYMENT FOR LIFE EXTENSION PROGRAMME ON NAF 350, 358 AND 366 L-39ZA AC	NEW	3,121,975,880
ERGP14224327	OVERHAUL OF L-39ZA ENGINES	NEW	1,856,400,000
ERGP14224328	PDM AND OVERHAUL OF 3 X KING AIR 350I PROPELLERS AC	NEW	6,984,668,250
ERGP14224352	BALANCE PAYMENT FOR PROCUREMENT OF BEECHCRAFT KING AIR 350I	NEW	2,750,450,000
ERGP14224358	PART PAYMENT FOR PDM OF 2 X AGUSTA 109 LUH NAF 571 AND NAF 572	NEW	2,350,000,000
ERGP14224368	OVERHAUL OF 2 X A-109EM ENGINES	NEW	2,117,600,000
ERGP14224375	PROCUREMENT OF VARIOUS AIRCRAFT SPARES	NEW	8,250,000,000
ERGP14224379	PROCUREMENT OF VARIOUS PLATFORMS/AIRCRAFT ARMS AND AMMUNITION	NEW	8,750,000,000
ERGP14224385	PROCUREMENT OF TROOP CARRIER AND OTHER OPERATIONAL VEHICLES	NEW	5,250,000,000
ERGP14224388	UPGRADE AND REHABILITATION OF EXISTING BARRACKS INFRASTRUCTURE BY DIRECT LABOUR	NEW	10,409,979,855
ERGP14224399	PROCUREMENT OF UNIFORMS AND ACCOUTREMENT	NEW	5,250,000,000
ERGP14224441	VARIOUS CIVIL MILITARY RELATION PROJECTS	NEW	500,000,000
ERGP4224392	INFRASTRUCTURAL DEVELOPMENT IN NAF BASES	NEW	9,180,000,000

**0116005002 AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>12,541,648,568</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,923,853,995</b>
<b>2101</b>	<b>SALARY</b>	<b>3,338,854,695</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,338,854,695</b>
21010101	SALARY	3,338,854,695
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,584,999,300</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,085,832,154</b>
21020101	NON REGULAR ALLOWANCES	5,051,057,426
21020111	REGULAR ALLOWANCES	34,774,728
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>499,167,146</b>
21020201	NHIS	166,389,049
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	332,778,097
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>804,372,224</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>804,372,224</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>77,706,562</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	52,989,454
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,717,108
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>54,789,468</b>
22020201	ELECTRICITY CHARGES	14,011,993
22020202	TELEPHONE CHARGES	2,038,347
22020203	INTERNET ACCESS CHARGES	13,210,573
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,317,823
22020205	WATER RATES	2,967,480
22020206	SEWERAGE CHARGES	21,243,252
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>142,366,694</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,306,550
22020302	BOOKS	62,636,585
22020303	NEWSPAPERS	1,368,165
22020304	MAGAZINES & PERIODICALS	1,591,062
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,288,724
22020306	PRINTING OF SECURITY DOCUMENTS	10,638,161
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	18,537,447
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>121,287,491</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,784,184
22020402	MAINTENANCE OF OFFICE FURNITURE	13,975,313
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,016,657
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,285,786
22020405	MAINTENANCE OF PLANTS/GENERATORS	38,739,050
22020406	OTHER MAINTENANCE SERVICES	18,486,501
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>60,735,835</b>
22020501	LOCAL TRAINING	60,735,835



CODE	LINE ITEM	AMOUNT
<b>0116005002</b>	<b>AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA</b>	
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>178,190,642</b>
22020605	SECURITY OPERATIONS (OVERHEAD)	81,409,919
22020606	CLEANING AND FUMIGATION SERVICES	96,780,723
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>29,475,942</b>
22020701	FINANCIAL CONSULTING	4,557,866
22020702	INFORMATION TECHNOLOGY CONSULTING	14,142,940
22020703	LEGAL SERVICES	3,264,695
22020704	ENGINEERING SERVICES	2,673,856
22020705	ARCHITECTURAL SERVICES	2,658,127
22020706	SURVEYING SERVICES	2,178,458
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>62,104,457</b>
22020801	MOTOR VEHICLE FUEL COST	35,434,464
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	13,277,140
22020803	PLANT / GENERATOR FUEL COST	13,392,853
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>77,715,133</b>
22021001	REFRESHMENT & MEALS	2,687,553
22021002	HONORARIUM & SITTING ALLOWANCE	6,950,800
22021003	PUBLICITY & ADVERTISEMENTS	5,855,338
22021004	MEDICAL EXPENSES	44,724,967
22021006	POSTAGES & COURIER SERVICES	3,711,146
22021007	WELFARE PACKAGES	4,402,737
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,029,214
22021009	SPORTING ACTIVITIES	3,667,579
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,685,799
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,813,422,349</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,292,917,404</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,292,917,404</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,292,917,404
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>520,504,945</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>520,504,945</b>
23050101	RESEARCH AND DEVELOPMENT	240,671,117
23050102	COMPUTER SOFTWARE ACQUISITION	279,833,828
	<b>TOTAL PERSONNEL</b>	<b>8,923,853,995</b>
	<b>TOTAL OVERHEAD</b>	<b>804,372,224</b>
	<b>TOTAL RECURRENT</b>	<b>9,728,226,219</b>
	<b>TOTAL CAPITAL</b>	<b>2,813,422,349</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>12,541,648,568</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-12,541,648,568</b>

**0116005002 AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23226146	CONSTRUCTION OF FACULTY OF SCIENCES	NEW	497,028,362
ERGP23226576	CONSTRUCTION OF FACULTY OF GROUND & COMMUNICATION ENGINEERING	NEW	497,028,362
ERGP23226592	CONSTRUCTION OF PHYSICS DEPARTMENT BY DIRECT LABOUR	NEW	432,953,560
ERGP23226619	CONSTRUCTION OF CHEMISTRY & BIOTECH DEPARTMENT BY DIRECT LABOUR	NEW	432,953,560
ERGP23226676	CONSTRUCTION OF AUTOMOTIVE ENGINEERING DEPARTMENT BY DIRECT LABOUR	NEW	432,953,560
ERGP23226765	EQUIPPING OF MULTI-USER LABORATORY BY DIRECT LABOUR	NEW	240,671,117
ERGP29226720	EQUIPPING OF ICT HUB BY DIRECT LABOUR	NEW	279,833,828

**0116005003 AIR POWER CENTRE OF EXCELLENCE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,098,861,606
21	PERSONNEL COST	4,098,861,606
2101	SALARY	460,759,906
210101	SALARIES AND WAGES	460,759,906
21010101	SALARY	460,759,906
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,638,101,700
210201	ALLOWANCES	3,568,987,714
21020101	NON REGULAR ALLOWANCES	3,568,987,714
210202	SOCIAL CONTRIBUTIONS	69,113,986
21020201	NHIS	23,037,995
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,075,991
	<b>TOTAL PERSONNEL</b>	<b>4,098,861,606</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>4,098,861,606</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,098,861,606</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,098,861,606</b>



**0116006001 NIGERIAN DEFENCE ACADEMY (NDA)**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>37,150,944,384</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>26,112,444,498</b>
<b>2101</b>	<b>SALARY</b>	<b>8,583,134,480</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,583,134,480</b>
21010101	SALARY	8,583,134,480
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,529,310,018</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,595,669,229</b>
21020101	NON REGULAR ALLOWANCES	16,480,899,163
21020111	REGULAR ALLOWANCES	114,770,066
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>933,640,789</b>
21020201	NHIS	428,603,038
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	505,037,751
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,949,039,011</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,949,039,011</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>433,108,454</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	212,298,298
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,343,589
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	70,466,567
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>990,169,391</b>
22020201	ELECTRICITY CHARGES	707,521,254
22020203	INTERNET ACCESS CHARGES	106,368,345
22020205	WATER RATES	176,279,792
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,336,430,358</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	338,687,352
22020303	NEWSPAPERS	2,385,638
22020304	MAGAZINES & PERIODICALS	22,743,782
22020306	PRINTING OF SECURITY DOCUMENTS	36,783,621
22020307	DRUGS & MEDICAL SUPPLIES	551,698,784
22020308	FIELD & CAMPING MATERIALS SUPPLIES	259,662,008
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	124,469,173
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,198,804,081</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	184,677,597
22020402	MAINTENANCE OF OFFICE FURNITURE	66,225,655
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	402,069,981
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	126,181,686
22020405	MAINTENANCE OF PLANTS/GENERATORS	419,649,162
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>405,653,939</b>
22020501	LOCAL TRAINING	297,734,144
22020502	INTERNATIONAL TRAINING	107,919,795
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>77,923,555</b>
22020606	CLEANING AND FUMIGATION SERVICES	77,923,555

**0116006001 NIGERIAN DEFENCE ACADEMY (NDA)**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>786,290,926</b>
22020801	MOTOR VEHICLE FUEL COST	386,706,377
22020803	PLANT / GENERATOR FUEL COST	399,584,549
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>720,658,307</b>
22021001	REFRESHMENT & MEALS	180,379,024
22021003	PUBLICITY & ADVERTISEMENTS	51,597,880
22021004	MEDICAL EXPENSES	381,369,062
22021006	POSTAGES & COURIER SERVICES	17,568,646
22021009	SPORTING ACTIVITIES	89,743,695
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,089,460,875</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,249,210,875</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,249,210,875</b>
23010105	PURCHASE OF MOTOR VEHICLES	500,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	350,000,000
23010113	PURCHASE OF COMPUTERS	250,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	2,149,210,875
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>800,050,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>800,050,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,050,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	600,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,040,200,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,040,200,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	550,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	440,200,000
	<b>TOTAL PERSONNEL</b>	<b>26,112,444,498</b>
	<b>TOTAL OVERHEAD</b>	<b>5,949,039,011</b>
	<b>TOTAL RECURRENT</b>	<b>32,061,483,509</b>
	<b>TOTAL CAPITAL</b>	<b>5,089,460,875</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>37,150,944,384</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-37,150,944,384</b>

**0116006001 NIGERIAN DEFENCE ACADEMY (NDA)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14225405	KITTING OF CADETS	NEW	200,000,000
ERGP14225638	PROCUREMENT OF BOOTS FOR CADETS	NEW	280,676,500
ERGP14225892	PROCUREMENT OF BLACK BATES FOR CADETS	NEW	276,867,900
ERGP14225908	PROCUREMENT OF CAMOUFLAGE AND TETRON MATERIAL FOR CADETS	NEW	250,000,000
ERGP14225921	PROCUREMENT OF AMMUNITION FOR CADETS' TRAINING	NEW	499,570,000

**0116006001 NIGERIAN DEFENCE ACADEMY (NDA)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14226573	PURCHASE OF OPERATIONAL VEHICLES	NEW	500,000,000
ERGP14226622	PROCUREMENT OF COMPUTERS, SHREDDING MACHINES, PHOTOCOPIERS AND UPS	NEW	250,000,000
ERGP14226670	RENOVATION OF BARRACKS IN NIGERIAN DEFENCE ACADEMY , RIBADU CANTONMENT (PHASE 1)	NEW	300,000,000
ERGP14226689	PROCUREMENT OF AUTOMATIC RIFLES AND MAGAZINES FOR CADETS TRAINING	NEW	362,096,475
ERGP14226806	PROCUREMENT AND INSTALLATION OF SOLAR LIGHTS IN NEW CADETS' TRAINING SITES AND BUILDINGS	NEW	120,000,000
ERGP14226985	UPGRADE OF NDA HALL OF FAME	NEW	160,000,000
ERGP14227399	RENOVATIONS OF NDA SIMULATION CENTRE	NEW	80,200,000
ERGP24226596	CONSTRUCTION OF NIGERIAN DEFENCE ACADEMY BOARDING SECONDARY SCHOOL, AFAKA (PHASE 3)	NEW	600,000,000
ERGP27226553	RENOVATION OF BARRACKS IN NIGERIAN DEFENCE ACADEMY PERMANENT SITE, AFAKA (PHASE 1)	NEW	250,000,000
ERGP27226716	FURNISHING OF ACADEMIC WING NIGERIAN DEFENCE ACADEMY, AFAKA	NEW	350,000,000
ERGP27226773	UPGRADE OF CADETS' TACTICAL TRAINING GROUND NDA, PERMANENT SITE, AFAKA	NEW	140,000,000
ERGP27226854	REHABILITATION OF EQUATION WING AND EXPANSION OF RIDING SCHOOL.	NEW	220,000,000
ERGP27226885	RENOVATION OF ACADEMY ADJUTANT'S RESIDENCE.	NEW	50,000,000
ERGP27226971	CONSTRUCTION AND FURNISHING OF NDA BAND OFFICE COMPLEX.	NEW	200,050,000

**0116007001 NATIONAL DEFENCE COLLEGE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>26,586,721,634</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,584,474,431</b>
<b>2101</b>	<b>SALARY</b>	<b>1,543,106,529</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,543,106,529</b>
21010101	SALARY	1,543,106,529
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,041,367,902</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,809,901,923</b>
21020101	NON REGULAR ALLOWANCES	5,678,105,443
21020111	REGULAR ALLOWANCES	131,796,480
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>231,465,979</b>
21020201	NHIS	77,155,326
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	154,310,653
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,893,699,713</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,893,699,713</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,381,397,448</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	460,905,936
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	383,240,059
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,104,748,530
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	48,582,760
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1,383,920,163
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>669,494,951</b>
22020201	ELECTRICITY CHARGES	561,593,688
22020202	TELEPHONE CHARGES	36,609,905
22020205	WATER RATES	39,415,066
22020206	SEWERAGE CHARGES	31,876,292
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>546,101,386</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	142,296,460
22020304	MAGAZINES & PERIODICALS	35,400,803
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,909,486
22020306	PRINTING OF SECURITY DOCUMENTS	103,803,132
22020307	DRUGS & MEDICAL SUPPLIES	47,900,734
22020308	FIELD & CAMPING MATERIALS SUPPLIES	47,485,826
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	123,304,945
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>775,020,395</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	335,409,772
22020402	MAINTENANCE OF OFFICE FURNITURE	73,781,810
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	93,351,509
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	82,630,451
22020405	MAINTENANCE OF PLANTS/GENERATORS	94,082,702
22020406	OTHER MAINTENANCE SERVICES	95,764,151
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>244,681,122</b>



CODE	LINE ITEM	AMOUNT
<b>0116007001</b>	<b>NATIONAL DEFENCE COLLEGE</b>	
22020501	LOCAL TRAINING	136,728,936
22020502	INTERNATIONAL TRAINING	107,952,186
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>63,583,098</b>
22020604	RESIDENTIAL RENT	63,583,098
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>25,623,595</b>
22020708	MEDICAL CONSULTING	25,623,595
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>556,478,941</b>
22020801	MOTOR VEHICLE FUEL COST	136,567,682
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	82,461,132
22020803	PLANT / GENERATOR FUEL COST	337,450,127
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>232,900,546</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	29,802,833
22020902	INSURANCE PREMIUM	203,097,713
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>398,418,231</b>
22021001	REFRESHMENT & MEALS	73,632,347
22021002	HONORARIUM & SITTING ALLOWANCE	149,609,648
22021003	PUBLICITY & ADVERTISEMENTS	44,925,971
22021004	MEDICAL EXPENSES	52,663,005
22021007	WELFARE PACKAGES	44,187,308
22021009	SPORTING ACTIVITIES	33,399,952
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,108,547,490</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,266,052,507</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,266,052,507</b>
23010105	PURCHASE OF MOTOR VEHICLES	450,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	986,052,507
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	230,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	350,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	150,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,992,494,983</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,992,494,983</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	800,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,202,494,983
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	580,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	150,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	350,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	380,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	530,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,250,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,250,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	600,000,000

**0116007001 NATIONAL DEFENCE COLLEGE**

CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	450,000,000
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	200,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>600,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>600,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	550,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000
	<b>TOTAL PERSONNEL</b>	<b>7,584,474,431</b>
	<b>TOTAL OVERHEAD</b>	<b>10,893,699,713</b>
	<b>TOTAL RECURRENT</b>	<b>18,478,174,144</b>
	<b>TOTAL CAPITAL</b>	<b>8,108,547,490</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>26,586,721,634</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-26,586,721,634</b>

**0116007001 NATIONAL DEFENCE COLLEGE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14106511	PURCHASE OF VEHICLES (DIRECT PURCHASE)	ONGOING	450,000,000
ERGP14106850	PROCUREMENT AND INSTALLATION OF SECURITY EQUIPMENT AT NDC PERMANENT SITE PIWOYI (DIRECT LABOUR)	ONGOING	150,000,000
ERGP14191787	CONSTRUCTION OF HALL OF FAME AT NDC PERMANENT SITE PIWOYI (DIRECT LABOUR)	ONGOING	270,000,000
ERGP14203110	PROCUREMENT OF INSTRUCTIONAL AIDS - (DIRECT LABOUR)	ONGOING	100,000,000
ERGP14226293	RENOVATION OF PARTICIPANTS QUARTERS (1 - 4) - PHASE 1 (DIRECT LABOUR)	NEW	300,000,000
ERGP14226417	CONSTRUCTION OF NDC STAFF DAY SECONDARY SCHOOL AT NDC CAMP USHAFI - PHASE 2 (DIRECT LABOUR)	NEW	350,000,000
ERGP14226457	COMPLETION OF NDC SPORTS COMPLEX AND CONSTRUCTION OF SWIMMING POOL AT THE PERMANENT SITE PIWOYI PHASE - 2 (DIRECT LABOUR)	NEW	380,000,000
ERGP14226486	INSTALLATION OF SOLAR INVERTER FOR POWER GENERATION AT NDC PERMANENT SITE PIWOYI - PHASE 1 (DIRECT LABOUR)	NEW	550,000,000
ERGP14226540	PROCUREMENT OF MEDICAL EQUIPMENT (PHASE 2) - DIRECT LABOUR	NEW	230,000,000
ERGP14226572	COMPREHENSIVE RENOVATION OF 2 BLOCKS OF 2 STOREY BUILDING (BLOCK 9 AND 13) AT NDC QUARTERS KWARA DRIVE GWARINPA (DIRECT LABOUR)	NEW	300,000,000
ERGP14226633	DEMOLITION AND CONSTRUCTION OF 16 X 4 BEDROOM STOREY BUILDING APARTMENT DIRECTORS' QUARTERS AT NDC QUARTERS, AKURE STREET, GWARINPA - PHASE 2 (DIRECT LABOUR)	NEW	350,000,000
ERGP14226710	RECURRENT ANNUAL INTERNET CHARGES (DIRECT LABOUR)	NEW	70,000,000
ERGP14226911	ELECTRIFICATION OF NDC SECONDARY SCHOOL USHAFI - DIRECT LABOUR	NEW	30,000,000
ERGP14226940	FURNISHING OF NDC MEDICAL CENTRE PIWOYI - DIRECT LABOUR	NEW	236,052,507
ERGP14226962	RENOVATION AND FURNISHING OF VIP ABACHA HALL FOYERS (DIRECT LABOUR)	NEW	200,000,000
ERGP14226979	NDC SECONDARY SCHOOL INFRASTRUCTURAL DEVELOPMENT (DIRECT LABOUR)	NEW	200,000,000
ERGP14227001	RENOVATION OF RESEARCH CENTRE (DIRECT LABOUR)	NEW	250,000,000
ERGP14227081	COMPREHENSIVE RENOVATION OF NDC CLINIC (DIRECT LABOUR)	NEW	200,000,000
ERGP14227161	REPLACEMENT OF LIFTS AT PARTICIPANTS QUARTERS 2 NDC PERMANENT SITE PIWOYI (PHASE 2) - DIRECT LABOUR	NEW	450,000,000
ERGP26234086	FURNISHING AND EQUIPPING OF NDC SPORT COMPLEX AT NDC PERMANENT SITE PIWOYI - PHASE 2 (DIRECT LABOUR)	NEW	350,000,000
ERGP27106393	PROVISION & INSTALLATION OF INFRASTRUCTURAL SERVICES AT PERMANENT SITE (PHASE 2) - DIRECT LABOUR	ONGOING	330,000,000
ERGP27106417	CONSTRUCTION OF A BLOCK OF 56 NOS. 3 BEDROOM FLATS (DS QUARTERS) AT THE PERMANENT SITE PIWOYI (PHASE 2) - DIRECT LABOUR	ONGOING	852,494,983
ERGP27106877	DESIGN APPRAISAL FOR NDC PERMANENT SITE	ONGOING	80,000,000
ERGP27234087	CONSTRUCTION OF ENTRANCE GATE/GUARD HOUSE AND RECEPTION AT NDC PERMANENT SITE PIWOYI - PHASE 2 (DIRECT LABOUR)	NEW	250,000,000

**0116007001 NATIONAL DEFENCE COLLEGE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27234088	CONSTRUCTION OF RSM OFFICE AND HOUSE AT NDC CAMP USHAFA - PHASE 1 (DIRECT LABOUR)	NEW	200,000,000
ERGP27234089	UPGRADING OFR SYNDICATE ROOMS SMART DIGITAL LECTURE ROOMS - PHASE 1	NEW	180,000,000
ERGP27234091	REPLACEMENT OF FURNITURES AT RESEARCH CENTRE - DIRECT LABOUR	NEW	300,000,000
ERGP30106918	PROCUREMENT OF RESEARCH JOURNALS (DIRECT PURCHASE)	ONGOING	50,000,000
ERGP30234085	DIGITALIZATION OF NDC HALL OF FAME AT NDC PERMANENT SITE PIWOYI - DIRECT LABOUR	NEW	300,000,000
ERGP4151074	CONSTRUCTION OF MEDICAL CENTRE AT NDC PERMANENT SITE PIWOYI - PHASE 2 (DIRECT LABOUR)	ONGOING	150,000,000

**0116008001 COMMAND AND STAFF COLLEGE, JAJI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>40,719,559,028</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,716,625,151</b>
<b>2101</b>	<b>SALARY</b>	<b>1,779,019,174</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,779,019,174</b>
21010101	SALARY	1,779,019,174
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,937,605,977</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,670,753,101</b>
21020101	NON REGULAR ALLOWANCES	8,670,586,300
21020111	REGULAR ALLOWANCES	166,801
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>266,852,876</b>
21020201	NHIS	88,950,959
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	177,901,917
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,219,368,924</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,214,818,058</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,557,074,335</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	817,498,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	126,110,011
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,543,783,386
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	69,682,438
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>703,618,623</b>
22020201	ELECTRICITY CHARGES	650,533,643
22020202	TELEPHONE CHARGES	8,091,635
22020203	INTERNET ACCESS CHARGES	29,893,838
22020205	WATER RATES	2,387,041
22020206	SEWERAGE CHARGES	12,712,466
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,643,300,051</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	178,518,799
22020303	NEWSPAPERS	2,130,835
22020304	MAGAZINES & PERIODICALS	7,648,026
22020305	PRINTING OF NON SECURITY DOCUMENTS	28,062,908
22020306	PRINTING OF SECURITY DOCUMENTS	17,251,343
22020307	DRUGS & MEDICAL SUPPLIES	18,102,246
22020308	FIELD & CAMPING MATERIALS SUPPLIES	66,846,449
22020309	UNIFORMS & OTHER CLOTHING	6,559,014
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	114,481,847
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,203,698,584
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>251,729,183</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,681,416
22020402	MAINTENANCE OF OFFICE FURNITURE	16,265,872
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	43,441,831
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	47,258,142





<b>0116008001 COMMAND AND STAFF COLLEGE, JAJI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	48,065,676
22020406	OTHER MAINTENANCE SERVICES	68,016,246
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>145,883,692</b>
22020501	LOCAL TRAINING	55,444,597
22020502	INTERNATIONAL TRAINING	90,439,095
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>56,354,679</b>
22020605	SECURITY OPERATIONS (OVERHEAD)	37,528,455
22020606	CLEANING AND FUMIGATION SERVICES	18,826,224
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,898,797</b>
22020701	FINANCIAL CONSULTING	2,758,446
22020702	INFORMATION TECHNOLOGY CONSULTING	9,000,798
22020703	LEGAL SERVICES	9,139,553
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>601,186,511</b>
22020801	MOTOR VEHICLE FUEL COST	266,814,191
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	66,637,167
22020803	PLANT / GENERATOR FUEL COST	181,540,002
22020806	COOKING GAS/FUEL COST	86,195,151
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,425,893</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,425,893
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>233,346,294</b>
22021001	REFRESHMENT & MEALS	25,675,656
22021002	HONORARIUM & SITTING ALLOWANCE	80,962,741
22021003	PUBLICITY & ADVERTISEMENTS	18,269,285
22021004	MEDICAL EXPENSES	49,029,674
22021006	POSTAGES & COURIER SERVICES	1,638,768
22021007	WELFARE PACKAGES	17,217,548
22021009	SPORTING ACTIVITIES	35,834,717
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,717,905
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>4,550,866</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>4,550,866</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	4,550,866
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>17,783,564,953</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,150,118,777</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,150,118,777</b>
23010105	PURCHASE OF MOTOR VEHICLES	2,482,908,657
23010107	PURCHASE OF TRUCKS	499,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	154,310,120
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	380,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	114,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	235,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	284,900,000

**0116008001 COMMAND AND STAFF COLLEGE, JAJI**

CODE	LINE ITEM	AMOUNT
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,559,840,600</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>6,559,840,600</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	490,050,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,069,790,600
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,073,605,576</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>7,073,605,576</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	3,756,408,520
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,057,091,000
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	115,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	215,054,056
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	180,500,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	728,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,021,552,000
	<b>TOTAL PERSONNEL</b>	<b>10,716,625,151</b>
	<b>TOTAL OVERHEAD</b>	<b>12,219,368,924</b>
	<b>TOTAL RECURRENT</b>	<b>22,935,994,075</b>
	<b>TOTAL CAPITAL</b>	<b>17,783,564,953</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>40,719,559,028</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-40,719,559,028</b>

**0116008001 COMMAND AND STAFF COLLEGE, JAJI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10225182	SOLAR ELECTRIFICATION OF HQ BUILDING AND ACADEMIC DEPARTMENTS	NEW	426,000,000
ERGP10225206	SOLAR STREET LIGHT SYSTEM FOR ACADEMIC AREAS AND STAFF QUARTERS	NEW	145,091,000
ERGP10233176	SOLAR ELECTRIFICATION OF STAFF ACCOMMODATION	NEW	486,000,000
ERGP12225175	REHABILITATING/RESURFACING OF COLLEGE ROAD NETWORK BY DIRECT LABOUR	NEW	490,050,000
ERGP23225162	REMODELLING AND FURNISHING OF LS ALAO BUILDING TO COLLEGE LIBRARY BY DIRECT LABOUR	NEW	215,054,056
ERGP23225198	PROCUREMENT OF OFFICE EQUIPMENT AND FURNITURE FOR HEADQUARTERS STAFF BRANCHES	NEW	154,310,120
ERGP23225236	REHABILITATION OF SA DAMBO STUDENTS CAR PARK	NEW	128,341,000
ERGP23225321	REMODELLING AND FURNISHING OF ADELANWA HALL BY DIRECT LABOUR	NEW	240,650,000
ERGP23225354	RENOVATION AND FURNISHING OF ISAAC ALFA LECTURE HALL BY DIRECT LABOUR	NEW	182,500,000
ERGP23225364	RENOVATION AND FURNISHING OF BOAM LECTURE HALL BY DIRECT LABOUR	NEW	182,500,000
ERGP23233164	EQUIPPING OF COLLEGE LIBRARY/PROVISION OF E-LIBRARY FACILITIES	NEW	114,000,000
ERGP23233173	PURCHASE OF NEW 5000L CAPACITY FIRE TRUCK AND EQUIPMENT	NEW	499,000,000
ERGP23233175	REMODELLING AND FURNISHING OF ABACHA HALL BY DIRECT LABOUR	NEW	257,550,000
ERGP23233182	PROCUREMENT OF OPERATIONAL VEHICLES FOR THE COLLEGE	NEW	1,282,008,657
ERGP23233183	PROCUREMENT OF STAFF CARS FOR DIRECTORS	NEW	1,200,900,000
ERGP26225213	REHABILITATION OF SA DAMBO COLLEGE SPORT COMPLEX	NEW	180,500,000
ERGP27201885	REMODELLING AND FURNISHING OF 9 BLOCKS OF 4 - BEDROOM BUNGALOWS IN CHIEF INSTRUCTORS' QUARTERS	NEW	784,561,600

**0116008001 COMMAND AND STAFF COLLEGE, JAJI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27201887	REMODELLING AND FURNISHING OF 11 BLOCKS OF 4 - BEDROOM BUNGALOWS IN MAJORS' QUARTERS	NEW	941,497,920
ERGP27225155	REMODELLING OF COLLEGE LIBRARY TO OFFICES AND RENOVATION OF THE COLLEGE HEADQUARTERS BUILDING BY DIRECT LABOUR	NEW	220,960,000
ERGP27225304	REMODELLING AND RE-EQUIPPING OF SENIOR COURSE KITCHEN AND DINNING HALL	NEW	360,800,000
ERGP27225312	REMODELING AND RE-EQUIPPING OF JUNIOR COURSE KITCHEN AND DINNING HALL	NEW	382,500,000
ERGP27225385	RENOVATION OF 10 BLOCKS OF SOLDIERS' ACCOMMODATION BY DIRECT LABOUR	NEW	728,000,000
ERGP27233163	REMODELLING AND FURNISHING OF 9 BLOCKS OF 3 BEDROOM BUNGALOWS IN CAPTAINS' QUARTERS	NEW	685,775,400
ERGP27233165	CONSTRUCTION AND FURNISHING OF QTY 2 BLOCKS OF SYNDICATE ROOMS AND DIRECTING STAFF OFFICES BY DIRECT LABOUR	NEW	1,850,668,500
ERGP27233167	CONSTRUCTION AND FURNISHING OF QTY 2 BLOCKS OF 75 X 1 BEDROOM SELF CONTAINED STORY BUILDING FOR SENIOR COURSE STUDENTS BY DIRECT LABOUR	NEW	1,850,031,000
ERGP27233169	CONSTRUCTION AND FURNISHING OF QTY 2 BLOCKS OF 90 X SINGLE ROOM FOR JUNIOR COURSE STUDENTS BY DIRECT LABOUR	NEW	1,683,315,700
ERGP27233171	RENOVATION AND FURNISHING OF DEPUTY COMMANDANT HOUSE/PROVISION OF SOLAR INVERTER SYSTEM	NEW	180,000,000
ERGP27233172	REMODELLING AND EQUIPPING OF THE FIRE SERVICE STATION	NEW	115,000,000
ERGP27233179	RENOVATION AND FURNISHING OF THE DEPARTMENT OF AIRWARFARE LECTURE HALLS (YISA DOKO AND BELLO HALLS) BY DIRECT LABOUR	NEW	186,000,000
ERGP27233185	RENOVATION AND FURNISHING OF ACADEMIC DEPARTMENTS BY DIRECT LABOUR	NEW	480,999,000
ERGP27233187	REMODELLING AND FURNISHING OF SOLDIERS' MESS	NEW	134,500,450
ERGP27233188	REMODELLING AND FURNISHING OF WARRANT OFFICERS' MESS	NEW	114,600,550
ERGP29233180	PROCUREMENT OF ICT, AUDIO VISUAL AND OFFICE EQUIPMENTS FOR ACADEMIC DEPARTMENTS	NEW	284,900,000
ERGP29233184	PROCUREMENT AND INSTALLATION OF CENTRALIZED SECURITY SURVEILLANCE SYSTEM FOR THE COLLEGE	NEW	235,000,000
ERGP30225378	PROCUREMENT OF TRAINING AIDS/EQUIPMENT FOR ACADEMIC DEPARTMENTS	NEW	380,000,000



<b>0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>12,299,871,116</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,618,198,718</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,618,198,718</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,618,198,718</b>
21020101	NON REGULAR ALLOWANCES	8,618,198,718
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,178,506,568</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,178,506,568</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>117,250,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	72,250,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>283,800,000</b>
22020201	ELECTRICITY CHARGES	240,000,000
22020202	TELEPHONE CHARGES	4,800,000
22020203	INTERNET ACCESS CHARGES	12,000,000
22020205	WATER RATES	12,000,000
22020206	SEWERAGE CHARGES	15,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>235,150,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	48,700,000
22020303	NEWSPAPERS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	6,750,000
22020307	DRUGS & MEDICAL SUPPLIES	35,200,000
22020309	UNIFORMS & OTHER CLOTHING	35,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	97,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>319,406,568</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	24,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	124,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	39,825,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	37,081,568
22020406	OTHER MAINTENANCE SERVICES	64,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>24,500,000</b>
22020501	LOCAL TRAINING	24,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,000,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	12,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>133,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	22,500,000
22020803	PLANT / GENERATOR FUEL COST	26,000,000
22020806	COOKING GAS/FUEL COST	85,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>52,900,000</b>
22021001	REFRESHMENT & MEALS	18,000,000



<b>0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000
22021004	MEDICAL EXPENSES	11,250,000
22021006	POSTAGES & COURIER SERVICES	6,750,000
22021009	SPORTING ACTIVITIES	10,200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,503,165,830</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>840,897,590</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>840,897,590</b>
23010105	PURCHASE OF MOTOR VEHICLES	490,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	35,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	24,307,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	173,880,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	117,710,590
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>294,697,240</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>294,697,240</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	294,697,240
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,771,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,771,000</b>
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	50,771,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,316,800,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,316,800,000</b>
23050101	RESEARCH AND DEVELOPMENT	1,316,800,000
	<b>TOTAL PERSONNEL</b>	<b>8,618,198,718</b>
	<b>TOTAL OVERHEAD</b>	<b>1,178,506,568</b>
	<b>TOTAL RECURRENT</b>	<b>9,796,705,286</b>
	<b>TOTAL CAPITAL</b>	<b>2,503,165,830</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>12,299,871,116</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-12,299,871,116</b>

<b>0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP16127244	PURCHASE OF COSTAL BUS 1 X 14 SEATER TOYOTA HIACE BUS THROUGH DIRECT PURCHASE	ONGOING	140,000,000
ERGP23171865	PROVISION OF TRANSFORMER OF 500KVA THROUGH DIRECT PURCHASE.	ONGOING	50,771,000
ERGP25151586	PURCHASE OF 2 X LK A11 ZZLINKER FULL KIT DENTAL UNIT CHAIR THROUGH DIRECT PURCHASE	ONGOING	24,307,000
ERGP27110910	RE-ROOFING OF NAFRC KITCHEN AND DANJUMA HALL THROUGH DIRECT LABOUR.	ONGOING	124,047,975
ERGP27124792	RENOVATION AND FURNISHING OF SENIOR NON-COMMISSIONED OFFICERS AND CORPORAL AND BELOW QUARTERS THROUGH DIRECT LABOUR	ONGOING	118,000,000
ERGP27171907	RENOVATION OF TRAINEES COMPANY LINES THROUGH DIRECT LABOUR.	ONGOING	52,649,265
ERGP29127264	DEVELOPMENT OF NAFRC WEBSITE AND IT INFRASTRUCTURE FOR E-LEARNING	ONGOING	170,000,000
ERGP29225061	EXPANSION AND UPGRADE OF NAFRC WEBSITE AND IT INFRASTRUCTURE FOR E-LEARNING THROUGH DIRECT LABOUR (PHASE II) THROUGH DIRECT LABOUR	ONGOING	37,800,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29225080	PURCHASE OF INDUSTRIAL PHOTOCOPIER AND ACCESSORIES FOR THE DIRECTORATES THROUGH DIRECT PURCHASE	ONGOING	35,000,000
ERGP30151567	PURCHASE OF QUANTITY 5 X 3 HEAD MONOGRAM MACHINE THROUGH DIRECT LABOUR	ONGOING	58,150,000
ERGP30151580	PROVISION OF SAFETY CLOTHING ITEMS FOR KITTING OF TRAINEES AND INSTRUCTORS THROUGH DIRECT PURCHASE.	ONGOING	115,730,000
ERGP30171868	RENOVATION AND EQUIPPING WORKSHOPS WITH MODERN INDUSTRIAL EQUIPMENT THROUGH DIRECT LABOUR.	ONGOING	117,710,590
ERGP30171954	PROVISION OF STARTER PACK FOR NAFRC TRAINEES THROUGH DIRECT PAYMENT.	ONGOING	1,000,000,000
ERGP30225073	PROVISION OF DIGITALISATION OF RECORDS NAFRC PARTICIPANTS/ARCHIVED AND STORAGE (PHASE 1) THROUGH DIRECT LABOUR	ONGOING	109,000,000
ERGP30225078	PURCHASE OF OPERATIONAL VEHICLES 4 X TOYATA HILUX THROUGH DIRECT PURCHASE	ONGOING	350,000,000



<b>0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,940,323,192</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,958,154,534</b>
<b>2101</b>	<b>SALARY</b>	<b>1,522,149,941</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,522,149,941</b>
21010101	SALARY	1,522,149,941
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,436,004,593</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,207,682,102</b>
21020101	NON REGULAR ALLOWANCES	260,616,672
21020111	REGULAR ALLOWANCES	947,065,430
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>228,322,491</b>
21020201	NHIS	76,107,497
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	152,214,994
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>774,174,124</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>774,174,124</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>196,510,450</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,554,450
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	124,290,500
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	28,665,500
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>124,772,374</b>
22020201	ELECTRICITY CHARGES	116,290,920
22020203	INTERNET ACCESS CHARGES	6,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000
22020205	WATER RATES	681,454
22020206	SEWERAGE CHARGES	600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,004,500</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,554,500
22020302	BOOKS	650,000
22020303	NEWSPAPERS	1,800,000
22020304	MAGAZINES & PERIODICALS	240,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,200,000
22020307	DRUGS & MEDICAL SUPPLIES	1,200,000
22020309	UNIFORMS & OTHER CLOTHING	360,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>38,300,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,500,000
22020406	OTHER MAINTENANCE SERVICES	2,800,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>52,590,800</b>



<b>0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	42,590,800
22020502	INTERNATIONAL TRAINING	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>63,000,000</b>
22020601	SECURITY CHARGES	42,000,000
22020606	CLEANING AND FUMIGATION SERVICES	21,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>40,300,000</b>
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020703	LEGAL SERVICES	18,000,000
22020704	ENGINEERING SERVICES	6,500,000
22020705	ARCHITECTURAL SERVICES	1,800,000
22020706	SURVEYING SERVICES	2,000,000
22020708	MEDICAL CONSULTING	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>98,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,500,000
22020803	PLANT / GENERATOR FUEL COST	78,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>126,196,000</b>
22021001	REFRESHMENT & MEALS	40,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021004	MEDICAL EXPENSES	4,000,000
22021006	POSTAGES & COURIER SERVICES	14,196,000
22021007	WELFARE PACKAGES	30,000,000
22021009	SPORTING ACTIVITIES	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	6,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	7,500,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	6,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,207,994,534</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,866,247,441</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,866,247,441</b>
23010105	PURCHASE OF MOTOR VEHICLES	290,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	316,401,441
23010128	PURCHASE OF SECURITY EQUIPMENT	281,896,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	877,950,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,050,765,358</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,050,765,358</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	678,500,000
23020114	CONSTRUCTION / PROVISION OF ROADS	257,966,250
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	114,299,108



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

CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	749,821,929
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	749,821,929
23030102	REHABILITATION / REPAIRS - ELECTRICITY	148,000,000
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	305,321,929
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	296,500,000
2304	PRESERVATION OF THE ENVIRONMENT	161,159,806
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	161,159,806
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	161,159,806
2305	OTHER CAPITAL PROJECTS	380,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	380,000,000
23050101	RESEARCH AND DEVELOPMENT	380,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,958,154,534</b>
	<b>TOTAL OVERHEAD</b>	<b>774,174,124</b>
	<b>TOTAL RECURRENT</b>	<b>3,732,328,658</b>
	<b>TOTAL CAPITAL</b>	<b>4,207,994,534</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>7,940,323,192</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-7,940,323,192</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10225050	PROVISION OF ALTERNATIVE POWER SUPPLY FOR DICON HEADQUARTERS	NEW	498,500,000
ERGP10225062	ELECTRIFICATION OF DICON EXPLOSIVE FACTORY, JEBBA	NEW	180,000,000
ERGP12203067	REHABILITATION OF ACCESS ROADS WITHIN DICON INDUSTRIAL COMPLEX	ONGOING	257,966,250
ERGP14203088	UPGRADE OF SECURITY FACILITIES AT DICON FACTORY COMPLEXES AND DICON HEADQUARTERS	ONGOING	281,896,000
ERGP14203090	RENOVATION AND REHABILITATION OF WEAPONS ASSEMBLIES WORKSHOP	ONGOING	155,321,929
ERGP14225038	PROCUREMENT OF LUBRICANTS AND CHEMICALS FOR AMMUNITION AND WEAPONS PRODUCTION LINES	NEW	289,500,000
ERGP14225046	REPAIR AND REPLACEMENT OF OBSOLETE/ DILAPIDATED ELECTRICAL EQUIPMENT AND INFRASTRUCTURE AT DICON ORDFAC	NEW	148,000,000
ERGP14225058	REHABILITATION OF DICON EXPLOSIVE FACTORY BUILDINGS JEBBA	NEW	150,000,000
ERGP14225060	PURCHASE OF UTILITY VEHICLES	NEW	290,000,000
ERGP14225319	PROCUREMENT OF RAW MATERIALS FOR WEAPONS AND AMMUNITION PRODUCTION	NEW	295,800,000
ERGP14225374	PROCUREMENT OF TOOLS AND TOOLINGS FOR WEAPONS AND AMMUNITION LINES	NEW	292,650,000
ERGP14225438	PROVISION AND INSTALLATION OF FIRE-HYDRANTS AT ORDNANCE FACTORY COMPLEX	NEW	316,401,441
ERGP19203085	ESTABLISHMENT OF EFFLUENT PLANT AT DICON ORDFAC	ONGOING	161,159,806
ERGP27228133	RENOVATION AND UPGRADE OF DICON EXHIBITION AND SHOWROOM	NEW	296,500,000
ERGP30203086	CONSTRUCTION OF BLAST PROOF EXPLOSIVE RESEARCH LABORATORY AT DICON R&DC	ONGOING	114,299,108
ERGP30225067	FURNISHING OF R&DC ADMINISTRATIVE BLOCK	NEW	100,000,000
ERGP30225410	CONSTRUCTION AND EQUIPPING OF ELECTRICAL AND ELECTRONICS LABORATORY AT R&DC	NEW	380,000,000

**0116011001 DEFENCE INTELLIGENCE SCHOOL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,556,583,418</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,101,726,882</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,101,726,882</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>129,507,745</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	65,146,029
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	64,361,716
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>61,955,552</b>
22020201	ELECTRICITY CHARGES	50,819,787
22020205	WATER RATES	5,910,774
22020206	SEWERAGE CHARGES	5,224,991
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>643,022,463</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	89,996,842
22020305	PRINTING OF NON SECURITY DOCUMENTS	44,941,417
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	357,298,224
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,785,980
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>731,878,885</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	55,955,963
22020402	MAINTENANCE OF OFFICE FURNITURE	69,661,983
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	234,570,294
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	76,620,547
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,135,692
22020406	OTHER MAINTENANCE SERVICES	244,934,406
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>328,368,333</b>
22020801	MOTOR VEHICLE FUEL COST	175,050,325
22020803	PLANT / GENERATOR FUEL COST	153,318,008
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>206,993,904</b>
22021001	REFRESHMENT & MEALS	31,435,762
22021002	HONORARIUM & SITTING ALLOWANCE	56,653,709
22021004	MEDICAL EXPENSES	118,904,433
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,454,856,536</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>330,661,665</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>330,661,665</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	330,661,665
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,901,083,769</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,901,083,769</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	253,552,114
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,166,401,988
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	67,887,006
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	413,242,661
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,223,111,102</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,223,111,102</b>

**0116011001 DEFENCE INTELLIGENCE SCHOOL**

CODE	LINE ITEM	AMOUNT
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	761,886,551
23030110	REHABILITATION / REPAIRS - LIBRARIES	461,224,551
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,101,726,882</b>
	<b>TOTAL RECURRENT</b>	<b>2,101,726,882</b>
	<b>TOTAL CAPITAL</b>	<b>3,454,856,536</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,556,583,418</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,556,583,418</b>

**0116011001 DEFENCE INTELLIGENCE SCHOOL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14230686	REHABILITATION / REPAIRS - LIBRARIES	NEW	461,224,551
ERGP14230693	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	NEW	761,886,551
ERGP14230697	CONSTRUCTION / PROVISION OF HOUSING	NEW	1,166,401,988
ERGP14230702	CONSTRUCTION/PROVISION OF ELECTRICITY	NEW	253,552,114
ERGP14230708	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	NEW	413,242,661
ERGP14230712	CONSTRUCTION/PROVISION OF WATER FACILITIES	NEW	67,887,006
ERGP14230716	PURCHASE OF SECURITY EQUIPMENT	NEW	330,661,665

**0116012001 DEFENCE INTELLIGENCE AGENCY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>59,634,336,418</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,221,377,770</b>
<b>2101</b>	<b>SALARY</b>	<b>33,320,158,397</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,320,158,397</b>
21010101	SALARY	33,320,158,397
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,901,219,373</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,502,916,453</b>
21020101	NON REGULAR ALLOWANCES	4,758,101,101
21020111	REGULAR ALLOWANCES	744,815,352
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>398,302,920</b>
21020201	NHIS	398,302,920
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,522,942,972</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,522,942,972</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>530,803,237</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	98,677,091
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	196,895,363
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	89,537,249
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	145,693,534
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,989,065</b>
22020201	ELECTRICITY CHARGES	125,685,573
22020202	TELEPHONE CHARGES	12,761,993
22020205	WATER RATES	12,541,499
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>404,949,669</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	196,865,221
22020306	PRINTING OF SECURITY DOCUMENTS	100,596,218
22020307	DRUGS & MEDICAL SUPPLIES	107,488,230
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,232,279,886</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	98,936,547
22020402	MAINTENANCE OF OFFICE FURNITURE	95,297,674
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	474,633,005
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	279,781,480
22020405	MAINTENANCE OF PLANTS/GENERATORS	99,882,098
22020406	OTHER MAINTENANCE SERVICES	183,749,082
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>363,186,777</b>
22020501	LOCAL TRAINING	111,944,462
22020502	INTERNATIONAL TRAINING	251,242,315
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,447,552,553</b>
22020603	OFFICE RENT	90,916,375
22020604	RESIDENTIAL RENT	100,132,350
22020605	SECURITY OPERATIONS (OVERHEAD)	7,201,343,897
22020606	CLEANING AND FUMIGATION SERVICES	55,159,931

**0116012001 DEFENCE INTELLIGENCE AGENCY**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>339,697,022</b>
22020801	MOTOR VEHICLE FUEL COST	339,697,022
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>53,484,763</b>
22021003	PUBLICITY & ADVERTISEMENTS	50,984,763
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>9,890,015,676</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,493,756,753</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,493,756,753</b>
23010105	PURCHASE OF MOTOR VEHICLES	950,321,765
23010107	PURCHASE OF TRUCKS	981,113,765
23010128	PURCHASE OF SECURITY EQUIPMENT	562,321,223
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,904,026,646</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>6,904,026,646</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	623,110,765
23020114	CONSTRUCTION / PROVISION OF ROADS	2,439,909,220
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	3,841,006,661
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>492,232,277</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>492,232,277</b>
23030103	REHABILITATION / REPAIRS - HOUSING	492,232,277
	<b>TOTAL PERSONNEL</b>	<b>39,221,377,770</b>
	<b>TOTAL OVERHEAD</b>	<b>10,522,942,972</b>
	<b>TOTAL RECURRENT</b>	<b>49,744,320,742</b>
	<b>TOTAL CAPITAL</b>	<b>9,890,015,676</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>59,634,336,418</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-59,634,336,418</b>

**0116012001 DEFENCE INTELLIGENCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14230491	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	NEW	3,841,006,661
ERGP14230523	CONSTRUCTION / PROVISION OF ROADS	NEW	2,439,909,220
ERGP14230537	PURCHASE OF TRUCKS	NEW	981,113,765
ERGP14230548	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	NEW	623,110,765
ERGP14230586	PURCHASE OF MOTOR VEHICLES	NEW	950,321,765
ERGP14230601	PURCHASE OF SECURITY EQUIPMENT	NEW	562,321,223
ERGP14230612	REHABILITATION/REPAIRS OF HOUSING	NEW	492,232,277


**0116012002 DEFENCE INTELLIGENCE AGENCY CIVILIAN PENSIONS BOARD**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,000,000,000
23	CAPITAL EXPENDITURE	2,000,000,000
2302	CONSTRUCTION / PROVISION	2,000,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>0</b>
	<b>TOTAL CAPITAL</b>	<b>2,000,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,000,000,000</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,000,000,000</b>

**0116012002 DEFENCE INTELLIGENCE AGENCY CIVILIAN PENSIONS BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14233712	CONSTRUCTION OF DEFENCE INTELLIGENCE AGENCY CIVILIAN PENSIONS BOARD OFFICE COMPLEX PHASE II	NEW	2,000,000,000



<b>0116015017 DEFENCE MISSIONS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>67,768,684,075</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>44,091,079,800</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>44,091,079,800</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>44,091,079,800</b>
21020101	NON REGULAR ALLOWANCES	3,495,139,800
21020102	FOREIGN SERVICE	40,595,940,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,671,272,617</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,671,272,617</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>231,084,293</b>
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	231,084,293
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,506,613,901</b>
22020201	ELECTRICITY CHARGES	3,703,611,622
22020203	INTERNET ACCESS CHARGES	202,801,167
22020205	WATER RATES	600,201,112
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>715,944,658</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	484,860,365
22020306	PRINTING OF SECURITY DOCUMENTS	231,084,293
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,039,295,240</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	410,512,604
22020402	MAINTENANCE OF OFFICE FURNITURE	250,810,034
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	395,396,415
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	742,834,057
22020406	OTHER MAINTENANCE SERVICES	239,742,130
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,030,741,279</b>
22020601	SECURITY CHARGES	481,122,280
22020603	OFFICE RENT	243,515,371
22020604	RESIDENTIAL RENT	5,272,954,572
22020605	SECURITY OPERATIONS (OVERHEAD)	2,033,149,056
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>218,448,473</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	218,448,473
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>884,833,842</b>
22020801	MOTOR VEHICLE FUEL COST	522,931,463
22020806	COOKING GAS/FUEL COST	361,902,379
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>428,789,022</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	214,552,459
22020902	INSURANCE PREMIUM	214,236,563
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,615,521,909</b>
22021004	MEDICAL EXPENSES	469,539,466
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	1,044,957,331
22021006	POSTAGES & COURIER SERVICES	101,025,112
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,006,331,658</b>

**0116015017 DEFENCE MISSIONS**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	1,890,106,749
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,890,106,749
23010105	PURCHASE OF MOTOR VEHICLES	1,066,262,707
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	823,844,042
2303	REHABILITATION / REPAIRS	3,116,224,909
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,116,224,909
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	3,116,224,909
	<b>TOTAL PERSONNEL</b>	<b>44,091,079,800</b>
	<b>TOTAL OVERHEAD</b>	<b>18,671,272,617</b>
	<b>TOTAL RECURRENT</b>	<b>62,762,352,417</b>
	<b>TOTAL CAPITAL</b>	<b>5,006,331,658</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>67,768,684,075</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-67,768,684,075</b>

**0116015017 DEFENCE MISSIONS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14230380	RESTRUCTURING AND RENOVATION OF EXISTING RESIDENTIAL / OFFICE BUILDING	NEW	3,116,224,909
ERGP14230386	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	823,844,042
ERGP14230437	PURCHASE OF MOTOR VEHICLES	NEW	1,066,262,707



**0116018001 DEFENCE SPACE ADMINISTRATION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>27,797,975,969</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,942,476,775</b>
<b>2101</b>	<b>SALARY</b>	<b>1,173,722,213</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,173,722,213</b>
21010101	SALARY	1,173,722,213
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,768,754,562</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,592,696,230</b>
21020101	NON REGULAR ALLOWANCES	9,592,696,230
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>176,058,332</b>
21020201	NHIS	58,686,111
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	117,372,221
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,001,242,822</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,001,242,822</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>809,702,111</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	295,100,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	514,602,111
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,204,393,825</b>
22020201	ELECTRICITY CHARGES	65,511,200
22020202	TELEPHONE CHARGES	400,697
22020203	INTERNET ACCESS CHARGES	51,550,312
22020204	SATELLITE BROADCASTING ACCESS CHARGES	325,001,194
22020205	WATER RATES	14,428,000
22020207	LEASED COMMUNICATION LINES(S)	125,200,111
22020209	INTERACTIVE LEARNING NETWORK (ILN)	72,302,111
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	550,000,200
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>136,205,900</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,200,500
22020304	MAGAZINES & PERIODICALS	16,155,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,000,100
22020306	PRINTING OF SECURITY DOCUMENTS	19,450,300
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	41,400,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>733,632,612</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	66,400,700
22020402	MAINTENANCE OF OFFICE FURNITURE	52,700,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	73,000,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	69,400,200
22020406	OTHER MAINTENANCE SERVICES	75,600,100
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	151,530,312
22020413	MAINTENANCE OF STREET LIGHTS	95,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>977,140,690</b>



<b>0116018001 DEFENCE SPACE ADMINISTRATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	385,000,500
22020502	INTERNATIONAL TRAINING	592,140,190
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>670,400,585</b>
22020604	RESIDENTIAL RENT	73,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	563,789,185
22020606	CLEANING AND FUMIGATION SERVICES	33,611,400
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>72,200,801</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	30,400,200
22020704	ENGINEERING SERVICES	41,800,601
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>250,513,390</b>
22020801	MOTOR VEHICLE FUEL COST	155,452,180
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	21,060,010
22020803	PLANT / GENERATOR FUEL COST	74,001,200
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>26,650,508</b>
22020902	INSURANCE PREMIUM	26,650,508
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>120,402,400</b>
22021001	REFRESHMENT & MEALS	15,500,000
22021004	MEDICAL EXPENSES	47,000,600
22021007	WELFARE PACKAGES	36,300,600
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	21,601,200
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>11,854,256,372</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,602,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,602,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	320,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	235,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	2,047,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>9,252,256,372</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>9,252,256,372</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,040,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,200,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	7,012,256,372
	<b>TOTAL PERSONNEL</b>	<b>10,942,476,775</b>
	<b>TOTAL OVERHEAD</b>	<b>5,001,242,822</b>
	<b>TOTAL RECURRENT</b>	<b>15,943,719,597</b>
	<b>TOTAL CAPITAL</b>	<b>11,854,256,372</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>27,797,975,969</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-27,749,502,175</b>

**0116018001 DEFENCE SPACE ADMINISTRATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14194553	DEVELOPMENT OF SPACE INNOVATION AND DEVELOPMENT CENTRE EPE	ONGOING	260,000,000
ERGP14231327	CONSTRUCTION OF DRONE AND SURVEILLANCE LAB	NEW	315,000,000
ERGP14231343	EQUIPPING OF DRONE AND SURVEILLANCE HANGER	NEW	120,000,000
ERGP14231354	PROCUREMENT OF EARTH OBSERVATION AND IMAGERY EQUIPMENT/SOFTWARE REQUIREMENT	NEW	375,000,000
ERGP14233511	DEFENCE INCIDENCE RESPONSE PLATFORM (DIRP)	ONGOING	1,552,000,000
ERGP14233526	ESTABLISHMENT OF CONTINUOUSLY OPERATING REFERENCE STATION (CORS) & DEVELOPMENT OF GNSS DATABASE	ONGOING	2,524,000,000
ERGP27204223	DEVELOPMENT OF DSA HQ LUGBE ABUJA	ONGOING	280,000,000
ERGP29233525	UPGRADE OF THE DNPT ELECTRONIC AND SATELLITE LABORATORY	ONGOING	1,648,600,000
ERGP30204088	DEVELOPMENT OF DSA TOWN KYAMI ABUJA	ONGOING	1,200,000,000
ERGP30204233	ACQUISITION OF CYBER SECURITY EQUIPMENT/SOFTWARE	ONGOING	399,656,372
ERGP30231308	PURCHASE OF VEHICLES	NEW	320,000,000
ERGP30231316	PURCHASE OF OFFICE EQUIPMENTS	NEW	235,000,000
ERGP30231350	FURNISHING OF INCUBATION CENTRE	NEW	185,000,000
ERGP30233517	EQUIPPING OF DNPT GNSS LABORATORY	ONGOING	2,440,000,000

**0116018002 DEFENCE SPACE SCHOOL, OROGUN, DELTA STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,978,589,642</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,978,589,642</b>
<b>2101</b>	<b>SALARY</b>	<b>842,090,599</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>842,090,599</b>
21010101	SALARY	842,090,599
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,136,499,043</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,010,185,453</b>
21020101	NON REGULAR ALLOWANCES	3,010,185,453
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>126,313,590</b>
21020201	NHIS	42,104,530
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	84,209,060
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,000,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,000,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>218,654,505</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	64,052,394
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	154,602,111
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>121,840,012</b>
22020201	ELECTRICITY CHARGES	76,511,200
22020203	INTERNET ACCESS CHARGES	18,550,312
22020205	WATER RATES	2,478,000
22020209	INTERACTIVE LEARNING NETWORK (ILN)	24,300,500
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>58,148,386</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,200,500
22020302	BOOKS	9,520,300
22020303	NEWSPAPERS	550,000
22020304	MAGAZINES & PERIODICALS	1,155,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,522,086
22020306	PRINTING OF SECURITY DOCUMENTS	7,000,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>142,832,216</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,300,200
22020402	MAINTENANCE OF OFFICE FURNITURE	16,700,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	35,000,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,000,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,400,200
22020406	OTHER MAINTENANCE SERVICES	25,200,100
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	11,230,316
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>137,301,000</b>
22020501	LOCAL TRAINING	60,000,500
22020502	INTERNATIONAL TRAINING	77,300,500
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,511,200</b>

**0116018002 DEFENCE SPACE SCHOOL, OROGUN, DELTA STATE**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	10,511,200
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>60,806,009</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	48,800,500
22020704	ENGINEERING SERVICES	12,005,509
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>83,322,880</b>
22020801	MOTOR VEHICLE FUEL COST	23,521,480
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	32,800,200
22020803	PLANT / GENERATOR FUEL COST	27,001,200
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>166,583,792</b>
22021001	REFRESHMENT & MEALS	17,502,500
22021002	HONORARIUM & SITTING ALLOWANCE	12,045,000
22021003	PUBLICITY & ADVERTISEMENTS	5,020,120
22021004	MEDICAL EXPENSES	42,000,400
22021007	WELFARE PACKAGES	15,500,312
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,302,457
22021010	DIRECT TEACHING & LABORATORY COST	52,055,000
22021031	CURRICULUM DEVELOPMENT	7,158,003
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,000,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,020,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,020,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	642,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	378,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>980,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>980,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	980,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,978,589,642</b>
	<b>TOTAL OVERHEAD</b>	<b>1,000,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>4,978,589,642</b>
	<b>TOTAL CAPITAL</b>	<b>2,000,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,978,589,642</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,978,589,642</b>

**0116018002 DEFENCE SPACE SCHOOL, OROGUN, DELTA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14231554	PROCUREMENT OF VEHICLES (TOYOTA PRADO, HIACE AND BUSES)	NEW	642,000,000
ERGP14231556	EQUIPPING OF HALLS AND LABORATORIES	NEW	230,000,000
ERGP27231551	CONSTRUCTION OF ARMOURY, FIRE STATION, LIBRARY, MESS/CANTEEN	NEW	480,000,000
ERGP27231552	FURNISHING OF ADMIN BLOCK, FIRE STATION, CLASSROOMS, RESIDENTIAL ACCOMMODATION, MESS/CANTEEN	NEW	500,000,000
ERGP29231558	SOFTWARE DEVELOPMENT AND TRAINING	NEW	148,000,000



**0116021001 MILITARY PENSION BOARD**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,558,628,352
22	OTHER RECURRENT COSTS	556,912,285
2202	OVERHEAD COST	556,912,285
220201	TRAVEL & TRANSPORT - GENERAL	75,560,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	75,560,000
220203	MATERIALS & SUPPLIES - GENERAL	142,659,425
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	142,659,425
220204	MAINTENANCE SERVICES - GENERAL	153,773,699
22020406	OTHER MAINTENANCE SERVICES	153,773,699
220205	TRAINING - GENERAL	62,826,387
22020501	LOCAL TRAINING	62,826,387
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	122,092,774
22020701	FINANCIAL CONSULTING	122,092,774
23	CAPITAL EXPENDITURE	1,001,716,067
2301	FIXED ASSETS PURCHASED	357,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	357,000,000
23010105	PURCHASE OF MOTOR VEHICLES	232,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	125,000,000
2302	CONSTRUCTION / PROVISION	488,604,002
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	488,604,002
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	231,890,419
23020114	CONSTRUCTION / PROVISION OF ROADS	256,713,583
2303	REHABILITATION / REPAIRS	156,112,065
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	156,112,065
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	156,112,065
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>556,912,285</b>
	<b>TOTAL RECURRENT</b>	<b>556,912,285</b>
	<b>TOTAL CAPITAL</b>	<b>1,001,716,067</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,558,628,352</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,558,628,352</b>

**0116021001 MILITARY PENSION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12228160	CONSTRUCTION OF 450M MPB ACCESS ROAD	NEW	256,713,583
ERGP14204171	PURCHASE OF TOYOTA CAMRY VEHICLE	ONGOING	232,000,000
ERGP27228182	REHABILITATION/CLADDING OF MPB MAIN BUILDING	NEW	156,112,065
ERGP27228202	PROVISION AND INSTALLATION OF SOLAR SYSTEMS	NEW	231,890,419
ERGP27228223	PROVISION AND INSTALLATION OF AUTOMATED RETRACTABLE BOLLARD SECURITY SYSTEM	NEW	125,000,000





**0116022001 TRAINING AND DOCTRINE COMMAND NIGERIAN ARMY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>98,628,736,670</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>84,597,201,000</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>84,597,201,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>84,597,201,000</b>
21020101	NON REGULAR ALLOWANCES	84,597,201,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>674,031,225</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>674,031,225</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,913,421</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,439,466
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,684,255
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,789,700
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,348,778</b>
22020202	TELEPHONE CHARGES	5,847,398
22020205	WATER RATES	3,501,380
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>179,178,707</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	161,017,275
22020304	MAGAZINES & PERIODICALS	6,218,495
22020306	PRINTING OF SECURITY DOCUMENTS	11,942,937
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>92,176,614</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,762,084
22020402	MAINTENANCE OF OFFICE FURNITURE	6,346,993
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	38,374,868
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,465,265
22020406	OTHER MAINTENANCE SERVICES	22,227,404
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>223,226,017</b>
22020501	LOCAL TRAINING	223,226,017
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>27,548,801</b>
22020605	SECURITY OPERATIONS (OVERHEAD)	27,548,801
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,578,141</b>
22020701	FINANCIAL CONSULTING	1,578,141
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>49,385,132</b>
22020801	MOTOR VEHICLE FUEL COST	20,795,429
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	14,834,746
22020803	PLANT / GENERATOR FUEL COST	13,754,957
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>64,675,614</b>
22021004	MEDICAL EXPENSES	60,496,686
22021006	POSTAGES & COURIER SERVICES	4,178,928
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,357,504,445</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,404,492,380</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,404,492,380</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,404,492,380

**0116022001 TRAINING AND DOCTRINE COMMAND NIGERIAN ARMY**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	10,953,012,065
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,953,012,065
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,953,012,065
	<b>TOTAL PERSONNEL</b>	<b>84,597,201,000</b>
	<b>TOTAL OVERHEAD</b>	<b>674,031,225</b>
	<b>TOTAL RECURRENT</b>	<b>85,271,232,225</b>
	<b>TOTAL CAPITAL</b>	<b>13,357,504,445</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>98,628,736,670</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-98,628,736,670</b>

**0116022001 TRAINING AND DOCTRINE COMMAND NIGERIAN ARMY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14231457	CONSTRUCTION OF ADDITIONAL RECRUITMENT ACCOMMODATION	NEW	7,236,584,749
ERGP14231459	EXPANSION OF TRAINING FACILITIES/INFRASTRUCTURE ACROSS NIGERIAN ARMY TRAINING CENTRES/SCHOOLS	NEW	3,716,427,316
ERGP14231461	PROCUREMENT OF TRAINING AIDS	NEW	2,404,492,380



## MINISTRY OF FOREIGN AFFAIRS

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0119001001	MINISTRY OF FOREIGN AFFAIRS - HQTRS	7,427,119,467	9,437,007,257	5,343,903,798	0	0	22,208,030,522
2	0119001002	NIGERIANS IN DIASPORA COMMISSION (NIDC)	541,037,512	377,098,276	608,918,075	0	0	1,527,053,863
3	0119002001	TECHNICAL AIDS CORPS	20,075,460,612	675,179,674	529,223,480	0	0	21,279,863,766
4	0119003001	FOREIGN SERVICE ACADEMY (FSA)	0	172,675,442	537,543,641	0	0	710,219,083
5	0119006001	INSTITUTE FOR PEACE AND CONFLICT	1,379,905,915	485,361,575	645,768,618	0	0	2,511,036,108
6	0119007001	DIRECTORATE OF TECHNICAL COOP. IN AFRICA	648,104,272	440,969,435	537,700,257	0	0	1,626,773,964
7	0119008001	NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS	572,259,407	439,279,973	536,571,038	0	0	1,548,110,418
8	0119009001	FOREIGN MISSION : ABIDJAN	1,205,154,375	552,110,420	554,758,530	0	0	2,312,023,325
9	0119009002	FOREIGN MISSION : ACCRA	1,359,016,755	572,836,434	565,000,070	0	0	2,496,853,259
10	0119009003	FOREIGN MISSION : ADDIS ABABA	1,764,000,555	499,329,451	546,268,532	0	0	2,809,598,538
11	0119009004	FOREIGN MISSION : ALGIERS	1,259,099,550	541,470,846	546,268,532	0	0	2,346,838,928
12	0119009005	FOREIGN MISSION : ANKARA	1,749,567,930	729,134,427	300,000,000	0	0	2,778,702,357
13	0119009006	FOREIGN MISSION : ATHENS	1,368,371,025	481,636,584	551,691,762	0	0	2,401,699,371
14	0119009007	FOREIGN MISSION : ATLANTA	1,550,007,735	530,044,044	548,470,762	0	0	2,628,522,541
15	0119009009	FOREIGN MISSION : BAMAKO	1,034,884,320	469,887,682	546,268,532	0	0	2,051,040,534
16	0119009010	FOREIGN MISSION : BANGKOK	1,593,467,010	445,267,645	538,189,918	0	0	2,576,924,573
17	0119009011	FOREIGN MISSION : BANGUI	1,101,254,490	439,262,722	541,593,495	0	0	2,082,110,707
18	0119009012	FOREIGN MISSION : BANJUL	1,074,579,945	433,836,315	812,503,679	0	0	2,320,919,939
19	0119009013	FOREIGN MISSION : BATA	1,114,428,300	431,605,110	575,629,263	0	0	2,121,662,673
20	0119009014	FOREIGN MISSION : BEIJING	2,762,882,535	493,482,548	538,189,918	0	0	3,794,555,001
21	0119009015	FOREIGN MISSION : BEIRUT	1,039,219,920	466,397,315	562,979,135	0	0	2,068,596,370
22	0119009016	FOREIGN MISSION : BERLIN	3,418,817,100	1,027,958,347	300,000,000	0	0	4,746,775,447
23	0119009017	FOREIGN MISSION : BERNE	3,455,010,315	559,884,845	551,691,762	0	0	4,566,586,922
24	0119009018	FOREIGN MISSION : BISSAU	850,814,805	492,326,682	536,488,130	0	0	1,879,629,617
25	0119009019	FOREIGN MISSION : BRASILIA	2,372,661,105	563,762,960	548,730,380	0	0	3,485,154,445
26	0119009020	FOREIGN MISSION : BRAZAVILLE	1,034,237,220	431,564,970	555,207,802	0	0	2,021,009,992
27	0119009021	FOREIGN MISSION : BRUSSELS	3,075,683,400	591,673,772	538,189,918	0	0	4,205,547,090
28	0119009022	FOREIGN MISSION : BUCHAREST	1,634,671,755	485,521,436	536,668,179	0	0	2,656,861,370
29	0119009023	FOREIGN MISSION : BUDAPEST	1,671,337,920	521,956,452	592,365,988	0	0	2,785,660,360
30	0119009024	FOREIGN MISSION : BUEA	1,187,141,250	492,387,296	531,382,764	0	0	2,210,911,310



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
31	0119009025	FOREIGN MISSION : BUENOS AIRES	1,823,089,575	568,861,284	549,251,543	0	0	2,941,202,402
32	0119009026	FOREIGN MISSION : BUJUMBURA	1,328,490,090	428,954,712	539,891,706	0	0	2,297,336,508
33	0119009027	FOREIGN MISSION : CAIRO	1,156,710,210	483,703,495	538,189,918	0	0	2,178,603,623
34	0119009028	FOREIGN MISSION : CANBERRA	2,095,536,990	506,264,377	559,826,607	0	0	3,161,627,974
35	0119009029	FOREIGN MISSION : CARACAS	1,376,869,470	436,699,754	576,096,293	0	0	2,389,665,517
36	0119009030	FOREIGN MISSION : CONAKRY	1,064,271,675	486,524,715	546,268,532	0	0	2,097,064,922
37	0119009031	FOREIGN MISSION : COTONOU	1,363,856,595	448,132,342	543,556,916	0	0	2,355,545,853
38	0119009032	FOREIGN MISSION : DAKAR	1,107,092,265	448,614,756	586,424,886	0	0	2,142,131,907
39	0119009033	FOREIGN MISSION : DAMASCUS	1,071,934,965	489,194,496	538,133,686	0	0	2,099,263,147
40	0119009034	FOREIGN MISSION : DAR-ES-SALAAM	1,448,164,545	440,515,348	548,980,147	0	0	2,437,660,040
41	0119009035	FOREIGN MISSION : DOUALA	1,036,858,815	430,632,752	546,698,860	0	0	2,014,190,427
42	0119009036	FOREIGN MISSION : DUBAI TRADE MISSIONS	1,620,324,390	584,692,371	300,000,000	0	0	2,505,016,761
43	0119009037	FOREIGN MISSION : DUBLIN	1,908,310,695	487,441,389	541,593,495	0	0	2,937,345,579
44	0119009038	FOREIGN MISSION : FREETOWN	1,259,809,470	433,361,521	553,047,569	0	0	2,246,218,560
45	0119009039	FOREIGN MISSION : GABORONE	1,230,039,405	432,125,120	567,961,452	0	0	2,230,125,977
46	0119009040	FOREIGN MISSION : GENEVA	5,143,557,540	909,516,133	546,268,532	0	0	6,599,342,205
47	0119009042	FOREIGN MISSION : HANOI	1,168,051,755	497,807,352	539,891,706	0	0	2,205,750,813
48	0119009043	FOREIGN MISSION : HARARE	1,216,538,820	487,697,949	300,000,000	0	0	2,004,236,769
49	0119009044	FOREIGN MISSION : HAVANA	1,254,462,225	493,262,895	546,268,532	0	0	2,293,993,652
50	0119009045	FOREIGN MISSION : HONGKONG	1,292,393,160	647,224,123	548,730,380	0	0	2,488,347,663
51	0119009046	FOREIGN MISSION : ISLAMABAD	920,862,105	423,191,306	546,698,860	0	0	1,890,752,271
52	0119009047	FOREIGN MISSION : JAKARTA	1,209,401,865	442,783,360	550,102,437	0	0	2,202,287,662
53	0119009048	FOREIGN MISSION : JEDDAH	2,218,458,045	488,615,754	536,777,879	0	0	3,243,851,678
54	0119009049	FOREIGN MISSION : JOHANNESBURG	1,164,220,860	473,569,065	553,049,903	0	0	2,190,839,828
55	0119009050	FOREIGN MISSION : KAMPALA	1,336,097,745	435,349,667	300,000,000	0	0	2,071,447,412
56	0119009051	FOREIGN MISSION : KHARTOUM	1,122,084,240	472,578,881	553,049,385	0	0	2,147,712,506
57	0119009052	FOREIGN MISSION : KIEV	1,458,809,610	617,907,151	551,691,762	0	0	2,628,408,523
58	0119009053	FOREIGN MISSION : KIGALI RWANDA	1,160,985,375	506,950,037	536,488,130	0	0	2,204,423,542
59	0119009054	FOREIGN MISSION : KINGSTON	1,020,076,575	580,869,822	624,156,792	0	0	2,225,103,189
60	0119009055	FOREIGN MISSION : KINSHASA	1,061,263,500	400,436,387	300,000,000	0	0	1,761,699,887
61	0119009056	FOREIGN MISSION : KUALA LUMPUR	1,394,039,025	478,847,138	539,711,657	0	0	2,412,597,820
62	0119009057	FOREIGN MISSION : KUWAIT	1,058,438,715	515,362,734	550,102,437	0	0	2,123,903,886
63	0119009058	FOREIGN MISSION : LIBREVILLE	1,343,830,080	428,094,581	567,711,685	0	0	2,339,636,346



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
64	0119009059	FOREIGN MISSION : LISBON	1,237,832,010	495,559,115	541,593,495	0	0	2,274,984,620
65	0119009060	FOREIGN MISSION : LOME	1,129,175,070	433,952,424	548,980,147	0	0	2,112,107,641
66	0119009061	FOREIGN MISSION : LONDON	5,183,642,145	1,443,967,321	541,593,495	0	0	7,169,202,961
67	0119009062	FOREIGN MISSION : LUANDA	1,089,396,615	427,851,813	538,133,686	0	0	2,055,382,114
68	0119009063	FOREIGN MISSION : LUSAKA	878,081,985	431,630,966	578,807,912	0	0	1,888,520,863
69	0119009064	FOREIGN MISSION : MADRID	3,510,841,485	442,861,499	538,189,918	0	0	4,491,892,902
70	0119009065	FOREIGN MISSION : MALABO	1,258,294,065	433,816,536	548,400,649	0	0	2,240,511,250
71	0119009066	FOREIGN MISSION : MANILLA	948,003,840	429,040,480	541,593,495	0	0	1,918,637,815
72	0119009067	FOREIGN MISSION : MAPUTO	1,082,671,605	429,552,383	539,891,706	0	0	2,052,115,694
73	0119009068	FOREIGN MISSION : MEXICO CITY	1,065,452,235	483,776,952	541,593,495	0	0	2,090,822,682
74	0119009069	FOREIGN MISSION : MONROVIA	1,159,116,705	448,231,758	541,593,495	0	0	2,148,941,958
75	0119009070	FOREIGN MISSION : MOSCOW	2,168,123,955	566,861,857	538,189,918	0	0	3,273,175,730
76	0119009071	FOREIGN MISSION : NAIROBI	1,490,676,870	462,187,996	566,605,645	0	0	2,519,470,511
77	0119009072	FOREIGN MISSION : N'DJAMENA	1,592,540,340	434,503,738	535,500,759	0	0	2,562,544,837
78	0119009074	FOREIGN MISSION : NEW DELHI	1,364,968,770	461,101,698	551,691,762	0	0	2,377,762,230
79	0119009075	FOREIGN MISSION : NEW YORK (CG)	3,848,086,230	779,950,712	557,114,992	0	0	5,185,151,934
80	0119009076	FOREIGN MISSION : NEW YORK (PM)	6,399,892,740	2,064,265,995	558,611,379	0	0	9,022,770,114
81	0119009077	FOREIGN MISSION : NIAMEY	1,557,091,440	432,780,714	899,681,152	0	0	2,889,553,306
82	0119009078	FOREIGN MISSION : NNJC - NIAMEY	790,335,420	530,478,152	546,268,532	0	0	1,867,082,104
83	0119009080	FOREIGN MISSION : OTTAWA	2,654,049,675	1,131,820,126	544,912,724	0	0	4,330,782,525
84	0119009081	FOREIGN MISSION : OUAGADOUGOU	1,060,023,525	427,941,613	556,995,686	0	0	2,044,960,824
85	0119009082	FOREIGN MISSION : PARIS	2,450,219,250	706,866,190	538,189,918	0	0	3,695,275,358
86	0119009083	FOREIGN MISSION : PORT OF SPAIN	1,161,557,936	473,715,283	558,611,379	0	0	2,193,884,598
87	0119009084	FOREIGN MISSION : PRETORIA	1,501,746,555	556,644,836	300,000,000	0	0	2,358,391,391
88	0119009085	FOREIGN MISSION : PYONG YANG	1,072,908,720	488,442,576	533,595,089	0	0	2,094,946,385
89	0119009086	FOREIGN MISSION : RABAT	1,294,085,520	529,872,480	300,000,000	0	0	2,123,958,000
90	0119009087	FOREIGN MISSION : RIYADH	1,508,169,960	480,894,597	546,698,860	0	0	2,535,763,417
91	0119009088	FOREIGN MISSION : ROME	1,775,651,940	514,107,351	550,102,437	0	0	2,839,861,728
92	0119009091	FOREIGN MISSION : SAO TOME	1,106,686,365	596,662,103	524,575,611	0	0	2,227,924,079
93	0119009092	FOREIGN MISSION : SEOUL	1,887,510,450	557,682,108	538,189,918	0	0	2,983,382,476
94	0119009093	FOREIGN MISSION : SHANGHAI	1,605,528,660	472,698,198	541,253,137	0	0	2,619,479,995
95	0119009094	FOREIGN MISSION : SINGAPORE	2,029,325,205	622,627,693	300,000,000	0	0	2,951,952,898
96	0119009095	FOREIGN MISSION : STOCKHOLM	1,552,447,875	546,353,629	541,593,495	0	0	2,640,394,999



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
97	0119009096	FOREIGN MISSION : TEHRAN	1,352,667,015	636,866,461	535,422,071	0	0	2,524,955,547
98	0119009097	FOREIGN MISSION : TEL AVIV	1,583,865,825	570,723,029	551,157,948	0	0	2,705,746,802
99	0119009099	FOREIGN MISSION : THE HAGUE	2,117,947,275	750,917,926	536,777,879	0	0	3,405,643,080
100	0119009100	FOREIGN MISSION : TOKYO	3,439,601,205	757,389,532	536,488,130	0	0	4,733,478,867
101	0119009101	FOREIGN MISSION : TRIPOLI	1,852,046,025	541,936,621	538,189,918	0	0	2,932,172,564
102	0119009102	FOREIGN MISSION : TUNIS	1,420,282,410	572,951,282	551,691,762	0	0	2,544,925,454
103	0119009103	FOREIGN MISSION : VIENNA	2,123,369,685	563,834,060	548,730,380	0	0	3,235,934,125
104	0119009104	FOREIGN MISSION : WARSAW	1,496,836,605	493,604,377	538,189,918	0	0	2,528,630,900
105	0119009105	FOREIGN MISSION : WASHINGTON	4,685,970,450	850,392,128	538,133,686	0	0	6,074,496,264
106	0119009106	FOREIGN MISSION : WINDHOEK	1,345,460,820	437,361,418	536,777,879	0	0	2,319,600,117
107	0119009107	FOREIGN MISSION : YAOUNDE	1,306,765,920	427,971,831	551,691,762	0	0	2,286,429,513
108	0119009109	FOREIGN MISSION : JUBA, SOUTH SUDAN	1,148,244,300	461,775,583	538,133,686	0	0	2,148,153,569
109	0119009110	FOREIGN MISSION : ABU DHAB	2,171,299,170	565,936,264	300,000,000	0	0	3,037,235,434
110	0119009111	FOREIGN MISSION : LILONGWE, MALAWI	1,192,792,320	408,883,463	538,189,918	0	0	2,139,865,701
111	0119009115	FOREIGN MISSION : PRAQUE, CZECH	827,788,125	666,221,578	300,000,000	0	0	1,794,009,703
112	0119009116	FOREIGN MISSION : VATICAN	1,234,933,755	429,375,015	539,789,599	0	0	2,204,098,369
113	0119009118	CONSULATE GENERAL FRANKFURT, GERMANY	1,490,415,375	730,236,767	541,593,495	0	0	2,762,245,637
114	0119009120	FOREIGN MISSION : DOHA, QATAR	1,926,041,265	429,434,806	536,488,130	0	0	2,891,964,201
115	0119009122	PERMANENT REPRESENTATION, ECOWAS, ABUJA	1,103,978,070	495,530,401	524,575,611	0	0	2,124,084,082
116	0119009123	FOREIGN MISSION : AMMAN, JORDAN	1,728,886,095	475,961,648	548,980,147	0	0	2,753,827,890
117	0119009124	FOREIGN MISSION : GUANGZHOU, CHINA	1,925,472,765	549,990,145	538,133,686	0	0	3,013,596,596
			<b>214,643,926,531</b>	<b>72,242,687,929</b>	<b>66,882,677,136</b>	<b>0</b>	<b>0</b>	<b>353,769,291,596</b>

**0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>22,208,030,522</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,427,119,467</b>
<b>2101</b>	<b>SALARY</b>	<b>4,798,860,832</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,798,860,832</b>
21010101	SALARY	4,798,860,832
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,628,258,635</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,910,454,123</b>
21020111	REGULAR ALLOWANCES	1,910,454,123
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>717,804,512</b>
21020201	NHIS	239,360,452
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	478,444,060
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,437,007,257</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,437,007,257</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,309,229,456</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	447,990,723
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,417,178
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	390,682,248
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,020,139,307
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>411,173,171</b>
22020201	ELECTRICITY CHARGES	356,031,326
22020203	INTERNET ACCESS CHARGES	19,473,697
22020204	SATELLITE BROADCASTING ACCESS CHARGES	13,600,821
22020205	WATER RATES	5,707,988
22020206	SEWERAGE CHARGES	16,359,339
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,286,674,159</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	463,582,744
22020302	BOOKS	35,835,501
22020304	MAGAZINES & PERIODICALS	5,331,028
22020305	PRINTING OF NON SECURITY DOCUMENTS	70,979,472
22020306	PRINTING OF SECURITY DOCUMENTS	68,676,773
22020307	DRUGS & MEDICAL SUPPLIES	12,928,406
22020309	UNIFORMS & OTHER CLOTHING	629,340,235
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>426,774,580</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	263,505,151
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	90,527,610
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,956,815
22020406	OTHER MAINTENANCE SERVICES	36,785,004
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>520,406,444</b>
22020501	LOCAL TRAINING	226,644,399
22020502	INTERNATIONAL TRAINING	293,762,045
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>438,098,011</b>

**0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	379,175,636
22020606	CLEANING AND FUMIGATION SERVICES	58,922,375
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>55,561,659</b>
22020701	FINANCIAL CONSULTING	4,264,822
22020702	INFORMATION TECHNOLOGY CONSULTING	31,928,204
22020703	LEGAL SERVICES	19,368,633
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>720,592,636</b>
22020801	MOTOR VEHICLE FUEL COST	136,493,456
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	16,132,849
22020803	PLANT / GENERATOR FUEL COST	567,966,331
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>133,442,875</b>
22020902	INSURANCE PREMIUM	133,442,875
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,135,054,266</b>
22021001	REFRESHMENT & MEALS	482,668,790
22021003	PUBLICITY & ADVERTISEMENTS	27,236,905
22021006	POSTAGES & COURIER SERVICES	13,477,146
22021007	WELFARE PACKAGES	564,076,670
22021009	SPORTING ACTIVITIES	6,366,856
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	41,227,899
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,343,903,798</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>960,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>960,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	960,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>270,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>270,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	270,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>301,564,922</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>301,564,922</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	301,564,922
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,812,338,876</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,812,338,876</b>
23050101	RESEARCH AND DEVELOPMENT	3,342,338,876
23050103	MONITORING AND EVALUATION	470,000,000
	<b>TOTAL PERSONNEL</b>	<b>7,427,119,467</b>
	<b>TOTAL OVERHEAD</b>	<b>9,437,007,257</b>
	<b>TOTAL RECURRENT</b>	<b>16,864,126,724</b>
	<b>TOTAL CAPITAL</b>	<b>5,343,903,798</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>22,208,030,522</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-22,208,030,522</b>



**0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231747	RENOVATION OF HEADQUARTERS BUILDING PHASE IV	NEW	250,764,922
ERGP27231759	REHABILITATION OF AIRPORT PROTOCOL LOUNGES PHASE III	NEW	50,800,000
ERGP27233786	CONSTRUCTION AND PROVISION OF 6 LIFT MACHINE	NEW	270,000,000
ERGP30176210	MONITORING AND EVALUATION OF MISSIONS ACCOUNTING BOOKS AND RECORDS	ONGOING	120,000,000
ERGP3176086	INVESTMENT PROMOTION CAMPAIGN IN ALL MISSIONS AND PROMOTION OF LOCAL CONTENT	ONGOING	50,000,000
ERGP3231688	PURCHASE OF 8NO. OPERATIONAL/UTILITY VEHICLES	NEW	960,000,000
ERGP3231689	ROUTINE INSPECTION /MANAGEMENT OF MISSIONS	NEW	130,000,000
ERGP3231691	IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM AND OTHER FCSSIP, 25 SCSUCCESSION PLAN; CAPABILITY BUILDING & TALENT MGT, INSTITUTIONALIZE PERFORMANCE MGT, IMPROVE IPPIS-HR, INSTITUTIONALIZE INNOVATION, ACCELERATE DELIVERY OF CONTENT SERVICE PLATFORM AND IMPROVE VALUE PROPOSITION OF CIVIL SERVANTS	NEW	125,400,000
ERGP3231720	INSPECTION, VERIFICATION AND VALUATION OF FGN PROPERTIES AT MISSIONS ABROAD	NEW	80,080,000
ERGP3231731	EXPANDING NIGERIA'S CULTURAL DIPLOMACY ENGAGEMENT	NEW	60,000,000
ERGP3231732	POSTING AND RETURN ENTITLEMENT OF AMBASSADORS AND OFFICERS	NEW	2,197,982,010
ERGP3231735	INTEGRATED EMBASSIES AND HEADQUARTERS FINANCE MODULE: TRAINING OF ACCOUNTANTS (FINANCE ATTACHE) AND AUDIT STAFF AND OTHER RELEVANT STAFF ON IPSAS	NEW	21,292,866
ERGP3231738	PARTICIPATION IN 80TH UNITED NATIONS GENERAL ASSEMBLY (UNGA) 2025: PROMOTING AND PROJECTING NIGERIA'S NATIONAL INTEREST IN THE COMMUNITY OF NATIONS AS WELL AS ADDRESSING OTHER CRITICAL ISSUES THAT MATTER TO NIGERIA.	NEW	53,144,000
ERGP3231740	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.	NEW	29,200,000
ERGP3231743	SUSTAINABLE FUNDING FOR THE EVACUATION OF DIPLOMATIC STAFF IN CONFLICT AREAS ABROAD	NEW	100,000,000
ERGP3231749	MONITORING AND EVALUATION OF NIGERIAN MISSIONS	NEW	350,000,000
ERGP3231751	DEVELOPMENT OF NIGERIA'S FOREIGN POLICY BLUEPRINT	NEW	11,680,000
ERGP3231754	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.	NEW	127,500,000
ERGP3231755	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	NEW	140,880,000
ERGP3231756	PURCHASE OF OFFICE EQUIPMENT :PURCHASE OF COMPUTERS, COMPUTER PRINTERS, AIR CONDITIONERS, SHREDDING MACHINES, UNINTERRUPTED POWER SUPPLY (UPS), PHOTOCOPYING MACHINES AND SCANNERS	NEW	203,500,000
ERGP3231761	COORDINATION OF TEMPORARY WORKERS MIGRATION PROGRAMME WITH BILATERAL PARTNERS AND ESTABLISHMENT OF DEMOGRAPHIC DATABASE IN ALL NIGERIAN MISSION	NEW	11,680,000



<b>0119001002 NIGERIANS IN DIASPORA COMMISSION (NIDC)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,527,053,863</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>541,037,512</b>
<b>2101</b>	<b>SALARY</b>	<b>363,943,849</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>363,943,849</b>
21010101	SALARY	363,943,849
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>177,093,663</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>122,502,086</b>
21020111	REGULAR ALLOWANCES	122,502,086
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>54,591,577</b>
21020201	NHIS	18,197,192
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,394,385
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>377,098,276</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>377,098,276</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>74,100,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,049,584
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	37,050,416
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,899,513</b>
22020203	INTERNET ACCESS CHARGES	3,899,513
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>80,752,434</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,700,416
22020304	MAGAZINES & PERIODICALS	3,300,319
22020306	PRINTING OF SECURITY DOCUMENTS	8,800,392
22020309	UNIFORMS & OTHER CLOTHING	40,951,307
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,269,299</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,069,912
22020402	MAINTENANCE OF OFFICE FURNITURE	5,248,693
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,529,872
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,420,822
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>58,594,348</b>
22020501	LOCAL TRAINING	58,594,348
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,350,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	7,350,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,947,817</b>
22020703	LEGAL SERVICES	2,947,817
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,717,837</b>
22020801	MOTOR VEHICLE FUEL COST	18,717,837
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,251,300</b>
22020902	INSURANCE PREMIUM	3,251,300
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>102,215,728</b>
22021001	REFRESHMENT & MEALS	23,444,665
22021002	HONORARIUM & SITTING ALLOWANCE	4,138,085

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

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	11,878,475
22021006	POSTAGES & COURIER SERVICES	4,151,525
22021007	WELFARE PACKAGES	55,102,978
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>608,918,075</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>262,918,075</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>262,918,075</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	216,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	4,918,075
23010115	PURCHASE OF PHOTOCOPYING MACHINES	12,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>346,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>346,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	253,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000
23050103	MONITORING AND EVALUATION	68,000,000
	<b>TOTAL PERSONNEL</b>	<b>541,037,512</b>
	<b>TOTAL OVERHEAD</b>	<b>377,098,276</b>
	<b>TOTAL RECURRENT</b>	<b>918,135,788</b>
	<b>TOTAL CAPITAL</b>	<b>608,918,075</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,527,053,863</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,527,053,863</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27213111	FURNISHING AND EQUIPPING OF NIDCOM HEADQUATERS	ONGOING	160,000,000
ERGP29191864	COMPUTER SOFTWARE ACQUISITION/HP ENVY UNIVERSAL COREi SERIES	ONGOING	25,000,000
ERGP29213110	DIGITIZATION OF DIASPORA DATA BASE AND MAPPING	ONGOING	233,000,000
ERGP30191849	RESEARCH & DEVELOPMENT / DIASPORA DATA MAPPING	ONGOING	20,000,000
ERGP9191854	MONITORING AND EVALUATION OF DIASPORA INVESTMENTS IN THE 6 GEOPOLITICAL ZONES	ONGOING	68,000,000
ERGP9206138	PURCHASE OF OFFICE FURNITURES AND FITTINGS FOR DIASPORA COMMISSION	ONGOING	56,000,000
ERGP9206161	PURCHASE OF COMPUTERS (HP PAVILION 14 12 GEN CORE 15-8 GB RAM 512GB ; HP EB630G9 1235U, 8GB RAM 512GB, HP PRODESK 405 G2 MT 8GB RAM, HP 22 3UR00A ALL IN ONE)	ONGOING	30,000,000
ERGP9206178	PURCHASE OF HP COLOUR COMPUTER PRINTERS	ONGOING	4,918,075
ERGP9206207	PURCHASE OF PHOTOCOPYING MACHINES (1 NO. SHARP MX-60651)	ONGOING	12,000,000

**0119002001 TECHNICAL AIDS CORPS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>21,279,863,766</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,075,460,612</b>
<b>2101</b>	<b>SALARY</b>	<b>64,218,855</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>64,218,855</b>
21010101	SALARY	64,218,855
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,011,241,757</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,002,736,644</b>
21020102	FOREIGN SERVICE	19,990,890,000
21020111	REGULAR ALLOWANCES	11,846,644
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,505,113</b>
21020201	NHIS	2,835,038
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,670,075
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>675,179,674</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>665,179,674</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>235,325,643</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	235,325,643
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,842,169</b>
22020201	ELECTRICITY CHARGES	16,160,250
22020202	TELEPHONE CHARGES	20,272,228
22020203	INTERNET ACCESS CHARGES	12,792,125
22020205	WATER RATES	5,801,519
22020206	SEWERAGE CHARGES	5,816,047
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>61,638,511</b>
22020302	BOOKS	2,356,055
22020304	MAGAZINES & PERIODICALS	13,399,640
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,341,745
22020306	PRINTING OF SECURITY DOCUMENTS	15,322,301
22020307	DRUGS & MEDICAL SUPPLIES	20,218,770
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>104,542,845</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	20,923,045
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,105,621
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,442,003
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,072,176
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,187,233</b>
22020601	SECURITY CHARGES	25,187,233
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,964,213</b>
22020801	MOTOR VEHICLE FUEL COST	35,964,213
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>141,679,060</b>
22021001	REFRESHMENT & MEALS	20,213,441
22021003	PUBLICITY & ADVERTISEMENTS	5,129,043
22021006	POSTAGES & COURIER SERVICES	6,319,843

**0119002001 TECHNICAL AIDS CORPS**

CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	100,016,733
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>529,223,480</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>286,339,368</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>286,339,368</b>
23010105	PURCHASE OF MOTOR VEHICLES	286,339,368
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>80,495,980</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>80,495,980</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,495,980
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>162,388,132</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>162,388,132</b>
23050103	MONITORING AND EVALUATION	162,388,132
	<b>TOTAL PERSONNEL</b>	<b>20,075,460,612</b>
	<b>TOTAL OVERHEAD</b>	<b>675,179,674</b>
	<b>TOTAL RECURRENT</b>	<b>20,750,640,286</b>
	<b>TOTAL CAPITAL</b>	<b>529,223,480</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>21,279,863,766</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-21,279,863,766</b>

**0119002001 TECHNICAL AIDS CORPS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27224373	EXTENTION OF OFFICE BUILDING	NEW	80,495,980
ERGP3224364	PURCHASE OF OPERATIONAL/PROJECT VEHICLES	NEW	286,339,368
ERGP8103238	MONITORING, EVALUATION AND DOCUMENTATION OF VOLUNTEER ACTIVITIES	NEW	162,388,132

**0119003001 FOREIGN SERVICE ACADEMY (FSA)**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>710,219,083</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>172,675,442</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>172,675,442</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,605,380</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,605,380
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,758,503</b>
22020201	ELECTRICITY CHARGES	7,349,064
22020202	TELEPHONE CHARGES	4,409,439
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,197,697</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,805,773
22020303	NEWSPAPERS	1,204,719
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,827,637
22020307	DRUGS & MEDICAL SUPPLIES	2,204,719
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,154,849
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,655,023</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,932,399
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,312,318
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,879,251
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,531,055
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>56,558,697</b>
22020501	LOCAL TRAINING	56,558,697
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,829,574</b>
22020601	SECURITY CHARGES	14,317,776
22020606	CLEANING AND FUMIGATION SERVICES	5,511,798
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,212,309</b>
22020801	MOTOR VEHICLE FUEL COST	13,064,493
22020803	PLANT / GENERATOR FUEL COST	17,147,816
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,858,259</b>
22021001	REFRESHMENT & MEALS	3,858,259
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>537,543,641</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>118,590,606</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>118,590,606</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	118,590,606
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>418,953,035</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>418,953,035</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	150,181,213
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	268,771,822



TOTAL PERSONNEL	0
TOTAL OVERHEAD	172,675,442
TOTAL RECURRENT	172,675,442
TOTAL CAPITAL	537,543,641
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	710,219,083
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-710,219,083

**0119003001 FOREIGN SERVICE ACADEMY (FSA)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231803	REHABILITATION OF FOREIGN SERVICE OFFICERS' HOSTLES AT FOREIGN SERVICE ACADEMY LAGOS	NEW	268,771,822
ERGP27231805	REHABILITATION OF JUNIOR AND SENIOR STAFF RESIDENTIAL QUARTERS	NEW	150,181,213
ERGP3231804	PURCPROCUREMENT OF OFFICE FURNITURES AND FITTINGS; EXECUTIVE TABLES/CHAIRS, FILE CABINETS, SHELVES VISITORS CHAIRS AND PROCUREMENT OF 2NO. GRASS CUTTERS MACHINES HASE OF OFFICE EXECUTIVE TABLES/CHAIRS AND CABINET SHELVES	NEW	118,590,606

**0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,511,036,108</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,379,905,915</b>
<b>2101</b>	<b>SALARY</b>	<b>1,154,557,486</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,154,557,486</b>
21010101	SALARY	1,154,557,486
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>225,348,429</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>55,486,923</b>
21020111	REGULAR ALLOWANCES	55,486,923
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>169,861,506</b>
21020201	NHIS	56,620,502
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	113,241,004
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>485,361,575</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>485,361,575</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>165,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	90,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>65,400,000</b>
22020201	ELECTRICITY CHARGES	50,000,000
22020202	TELEPHONE CHARGES	1,050,000
22020203	INTERNET ACCESS CHARGES	8,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	350,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	5,000,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,750,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	150,000
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,400,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	15,000,000



**0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION**

CODE	LINE ITEM	AMOUNT
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,231,575</b>
22020501	LOCAL TRAINING	20,231,575
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>26,000,000</b>
22020601	SECURITY CHARGES	15,000,000
22020603	OFFICE RENT	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	9,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,600,000</b>
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020703	LEGAL SERVICES	600,000
22020709	AUDITING OF ACCOUNTS	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>56,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	30,000,000
22020803	PLANT / GENERATOR FUEL COST	26,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000,000</b>
22020902	INSURANCE PREMIUM	5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>82,480,000</b>
22021001	REFRESHMENT & MEALS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	50,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021009	SPORTING ACTIVITIES	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
22021015	CRÈCHE	1,680,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>645,768,618</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>440,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>440,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	175,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
23010113	PURCHASE OF COMPUTERS	60,000,000
23010118	PURCHASE OF SCANNERS	45,000,000
23010119	PURCHASE OF POWER GENERATING SET	135,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>205,768,618</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>205,768,618</b>
23050101	RESEARCH AND DEVELOPMENT	195,768,618
23050103	MONITORING AND EVALUATION	10,000,000



TOTAL PERSONNEL	1,379,905,915
TOTAL OVERHEAD	485,361,575
TOTAL RECURRENT	1,865,267,490
TOTAL CAPITAL	645,768,618
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,511,036,108
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,505,836,108

**0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27127642	PURCHASE OF OFFICE EQUIPMENT: SCANNERS, PRINTERS, PHOTOCOPIERS	ONGOING	45,000,000
ERGP27127693	UPGRADING OF OFFICE FURNITURES	ONGOING	25,000,000
ERGP29192716	PURCHASE AND INSTALLATION OF SOLAR SYSTEM IN IPCR COMPLES	ONGOING	135,000,000
ERGP29226866	AQUISITION OF LAPTOPS AND OPERATIONAL ACCESSORIES	NEW	60,000,000
ERGP30153602	PURCHASE OF MEDIA EQUIPMENTS FOR PUBLIC AFFAIRS	ONGOING	15,000,000
ERGP30153611	PREVENTING AND COUNTERING VIOLENCE EXTREMISM IN NIGERIA	ONGOING	10,000,000
ERGP30192708	PEACE ADVOCACY/SENSITIZATION IN COMMUNITIES AFFECTED BY VIOLENT CONFLICTS IN NIGERIA	ONGOING	10,000,000
ERGP30226924	RESEARCH ON AFRICA PEACE AND SECURITY ARCHITECHTURE	NEW	30,000,000
ERGP30226959	NATIONAL FRONTIERS AND SECURITY THREATS IN SAHEL AND GULF OF GUINEA	NEW	30,000,000
ERGP30226992	DEVELOPMENT AND PRINTING OF CONFLICT SENSITIVITY MANUAL FOR PEACE PRACTITIONERS	NEW	15,000,000
ERGP30227014	CLIMATE CHANGE, PEACE AND SECURITY	NEW	10,000,000
ERGP30227044	ENHANCING CIVIL-MILITARY RELATIONSHIP FOR SUSTAINABLE PEACE IN NIGERIA	NEW	10,000,000
ERGP30227104	NATIONAL DIALOQUE ON PEACEFULL PLATFORMS IN NIGERIA	NEW	25,768,618
ERGP30227144	SENSITIZATION IN ZONAL AND STATE PEACE BUILDING OFFICES	NEW	10,000,000
ERGP30233327	PURCHASE OF PROJECT VEHICLE	NEW	175,000,000
ERGP30233329	DEMOCRACY WATCH	NEW	10,000,000
ERGP30233330	NATIONAL PEACE ACADEMY - CURRICULUM REVIEW	NEW	10,000,000
ERGP30233338	ACQUISITION OF RESEARCH BOOKS FOR LIBRARY INFORMATION	NEW	10,000,000
ERGP30233339	MONITORING AND EVALUATION OF IPCR RESEARCH PROJECTS	NEW	10,000,000



<b>0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,626,773,964</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>648,104,272</b>
<b>2101</b>	<b>SALARY</b>	<b>551,825,547</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>551,825,547</b>
21010101	SALARY	551,825,547
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>96,278,725</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,165,952</b>
21020111	REGULAR ALLOWANCES	15,165,952
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>81,112,773</b>
21020201	NHIS	27,037,591
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	54,075,182
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>440,969,435</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>440,969,435</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>172,729,530</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,092,820
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	72,236,710
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>29,631,576</b>
22020201	ELECTRICITY CHARGES	10,400,000
22020202	TELEPHONE CHARGES	30,000
22020203	INTERNET ACCESS CHARGES	15,701,576
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	1,000,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,282,067</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,022,067
22020302	BOOKS	50,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,310,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,500,000
22020309	UNIFORMS & OTHER CLOTHING	50,000
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	1,250,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>32,614,364</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,342,656
22020402	MAINTENANCE OF OFFICE FURNITURE	3,947,660
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,550,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,860,000
22020406	OTHER MAINTENANCE SERVICES	8,414,048
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>35,150,000</b>



<b>0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	35,150,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,841,530</b>
22020601	SECURITY CHARGES	5,180,000
22020606	CLEANING AND FUMIGATION SERVICES	8,661,530
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000</b>
22020701	FINANCIAL CONSULTING	1,000,000
22020709	AUDITING OF ACCOUNTS	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,391,940</b>
22020801	MOTOR VEHICLE FUEL COST	20,891,940
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000
22020803	PLANT / GENERATOR FUEL COST	9,450,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>420,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
22020902	INSURANCE PREMIUM	400,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>96,908,428</b>
22021001	REFRESHMENT & MEALS	5,105,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,606,758
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021007	WELFARE PACKAGES	70,000,199
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0
22021009	SPORTING ACTIVITIES	1,500,000
22021013	PROMOTION (SERVICE WIDE)	4,046,471
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	3,450,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>537,700,257</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>470,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>470,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000
23010113	PURCHASE OF COMPUTERS	50,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	16,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	24,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>67,700,257</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>67,700,257</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	67,700,257



TOTAL PERSONNEL	648,104,272
TOTAL OVERHEAD	440,969,435
TOTAL RECURRENT	1,089,073,707
TOTAL CAPITAL	537,700,257
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,626,773,964
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,626,773,964

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27226664	RENOVATION OF DTCA OFFICE BUILDING IN THE FCT	NEW	67,700,257
ERGP29226618	PURCHASE OF HP COREI5 COMPUTERS AND HP COREI5 LAPTOPS	NEW	50,000,000
ERGP29226637	PURCHASE OF HP LASERJET PRINTERS	NEW	16,000,000
ERGP29226652	PURCHASE OF SHARP DIGITAL PHOTOCOPYING MACHINES	NEW	24,000,000
ERGP30226556	PURCHASE OF UTILITY CARS	NEW	300,000,000
ERGP30226577	PURCHASE OF HP PANASONIC FLOOR STANDING AND SMART AIRCONDITIONER	NEW	40,000,000
ERGP30226607	PURCHASE OF HIGH QUALITY SWIVEL CHAIR AND EXECUTIVE SWIVEL CHAIRS, FILE CABINET AND CONFERENCE TABLE	NEW	40,000,000



<b>0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,548,110,418</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>572,259,407</b>
<b>2101</b>	<b>SALARY</b>	<b>490,350,957</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>490,350,957</b>
21010101	SALARY	490,350,957
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>81,908,450</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,016,865</b>
21020111	REGULAR ALLOWANCES	10,016,865
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>71,891,585</b>
21020201	NHIS	23,963,862
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	47,927,723
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>439,279,973</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>439,279,973</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>58,553,298</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,553,298
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>65,000,340</b>
22020201	ELECTRICITY CHARGES	55,000,000
22020202	TELEPHONE CHARGES	3,000,640
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	1,499,700
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,500,735</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	1,800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,100,735
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>44,260,600</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	24,992,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,385,644
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,777,956
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,300,000
22020406	OTHER MAINTENANCE SERVICES	1,205,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,500,000</b>
22020501	LOCAL TRAINING	17,500,000



<b>0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020502	INTERNATIONAL TRAINING	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>71,345,000</b>
22020601	SECURITY CHARGES	38,521,000
22020603	OFFICE RENT	6,000,000
22020606	CLEANING AND FUMIGATION SERVICES	26,824,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,500,000</b>
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	500,000
22020708	MEDICAL CONSULTING	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>52,400,000</b>
22020801	MOTOR VEHICLE FUEL COST	16,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	36,000,000
22020806	COOKING GAS/FUEL COST	200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22020902	INSURANCE PREMIUM	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>93,020,000</b>
22021001	REFRESHMENT & MEALS	4,520,000
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	39,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>536,571,038</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>93,071,695</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>93,071,695</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,667,895
23010113	PURCHASE OF COMPUTERS	12,025,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	32,876,300
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	21,002,500
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>335,499,343</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>335,499,343</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	258,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	8,667,359
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	68,831,984
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>108,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>108,000,000</b>

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

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	108,000,000
	<b>TOTAL PERSONNEL</b>	<b>572,259,407</b>
	<b>TOTAL OVERHEAD</b>	<b>439,279,973</b>
	<b>TOTAL RECURRENT</b>	<b>1,011,539,380</b>
	<b>TOTAL CAPITAL</b>	<b>536,571,038</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,548,110,418</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,548,110,418</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16226718	PURCHASE OF AIR CONDITIONERS, CARRIER/PACKAGED UNITS 10TONS AND 5TONS 5 UNIT EACH, PANASONIC 2HP 20QTY, 1.5HP 15QTY. OFFICE CHAIRS AND TABLES 30QTY EACH	NEW	24,667,895
ERGP16226772	PURCHASE OF HP 3-IN ONE-CORE i.7 DESKTOP - 5 UNITS, HP 3-IN-ONE CORE i.5 DESKTOP 5 UNITS, HP 3-IN-ONE CORE i.3 DESKTOP 3 UNITS, HP NOTE LAPTOP- CORE i.7 6 UNITS, HP NOTEBOOK LAPTOP - CORE i.5 4 UNITS, HP NOTEBOOK LAPTOP - CORE i.3 3UNITS, HP ENVY LAPTOP-2 UNITS	NEW	12,025,000
ERGP16226825	REFILLING AND REPLACEMENT OF EXPIRED FIRE EXTINGUISHER CYLINDERS	NEW	2,500,000
ERGP16226928	PURCHASE OF CUTTING MACHINE, DIRECT IMAGE MACHINE AND FOLDING MACHINE, 1 UNIT EACH	NEW	21,002,500
ERGP23226879	RENEWAL OF LIBRARY SOFTWARE ANNUAL SUBSCRIPTION FOR SOFTLINK EUROPE AND EBSCO AND PURCHASE OF VARIOUS BOOKS TITLES	NEW	32,876,300
ERGP27226983	ALUMINIUM RE-ROOFING OF THE ENTIRE 5 STORY BLOCKS/BUILDING, CORRECTION OF STRUCTURAL DEFECT OF THE ENTIRE BUILDING, PLUMBING AND ELECTRICAL REPAIRS, FORTIFYING OF THE PERIMETER FENCE, REPLACEMENT OF HAND RAILINGS OF THE FIVE FLOOLRS	NEW	258,000,000
ERGP27227030	RECONSTRUCTION OF WOODEN OFFICE PARTITION, REPLACEMENT OF DELAPILATED OFFICE CEILINGS, REPAIR OF LEAKING DECKING, RETILING OF FLOORS OF OFFICE BUILDING	NEW	68,831,984
ERGP27227078	TILING OF LIBRARY OFFICE FLOORS AND REPLACEMENT OF FALLEN CEILINGS	NEW	8,667,359
ERGP30227129	NIGERIA'S DIPLOMATIC STRATEGIES IN PROMOTING REGIONAL PEACE,STABILITY AND ECONOMIC INTEGRATION	NEW	58,000,000
ERGP30233549	ANALYSIS OF INTERNATIONAL MIGRATION PATTERNS INVOLVING NIGERIA AND ITS EFFECTS ON BRAIN DRAIN AND DIASPORA ENGAGEMENT	NEW	50,000,000



**0119009001 FOREIGN MISSION : ABIDJAN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,312,023,325</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,205,154,375</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,205,154,375</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,205,154,375</b>
21020102	FOREIGN SERVICE	1,205,154,375
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>552,110,420</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>552,110,420</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>61,199,432</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,758,002
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,987,208
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,454,222
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>47,274,605</b>
22020201	ELECTRICITY CHARGES	31,999,225
22020202	TELEPHONE CHARGES	4,016,223
22020203	INTERNET ACCESS CHARGES	2,753,816
22020204	SATELLITE BROADCASTING ACCESS CHARGES	484,006
22020205	WATER RATES	4,666,806
22020206	SEWERAGE CHARGES	3,354,529
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,459,081</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,949,077
22020302	BOOKS	925,139
22020303	NEWSPAPERS	1,005,009
22020304	MAGAZINES & PERIODICALS	407,336
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,558,197
22020306	PRINTING OF SECURITY DOCUMENTS	1,901,263
22020307	DRUGS & MEDICAL SUPPLIES	3,561,462
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,151,598
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>153,130,027</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,396,295
22020402	MAINTENANCE OF OFFICE FURNITURE	1,613,732
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	132,280,119
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,748,245
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,091,636
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,592,136</b>
22020501	LOCAL TRAINING	2,592,136
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,110,702</b>
22020601	SECURITY CHARGES	9,110,702
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,352,725</b>
22020701	FINANCIAL CONSULTING	1,374,123

**0119009001 FOREIGN MISSION : ABIDJAN**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,469,966
22020703	LEGAL SERVICES	2,508,636
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>76,505,147</b>
22020801	MOTOR VEHICLE FUEL COST	36,967,301
22020803	PLANT / GENERATOR FUEL COST	36,618,776
22020806	COOKING GAS/FUEL COST	2,919,070
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,432,890</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,124,711
22020902	INSURANCE PREMIUM	3,308,179
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>163,053,675</b>
22021001	REFRESHMENT & MEALS	42,949,760
22021003	PUBLICITY & ADVERTISEMENTS	1,374,123
22021004	MEDICAL EXPENSES	20,905,431
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	80,767,257
22021006	POSTAGES & COURIER SERVICES	1,046,475
22021007	WELFARE PACKAGES	12,808,125
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,588,772
22021009	SPORTING ACTIVITIES	1,613,732
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>554,758,530</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>554,758,530</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>554,758,530</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	554,758,530
	<b>TOTAL PERSONNEL</b>	<b>1,205,154,375</b>
	<b>TOTAL OVERHEAD</b>	<b>552,110,420</b>
	<b>TOTAL RECURRENT</b>	<b>1,757,264,795</b>
	<b>TOTAL CAPITAL</b>	<b>554,758,530</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,312,023,325</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,312,023,325</b>

**0119009001 FOREIGN MISSION : ABIDJAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231031	RENOVATION OF CHANCERY	NEW	554,758,530

**0119009002 FOREIGN MISSION : ACCRA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,496,853,259</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,359,016,755</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,359,016,755</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,359,016,755</b>
21020102	FOREIGN SERVICE	1,359,016,755
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>572,836,434</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>572,836,434</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>107,521,488</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,158,021
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,694,899
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	78,668,568
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>85,018,472</b>
22020201	ELECTRICITY CHARGES	67,840,951
22020203	INTERNET ACCESS CHARGES	3,445,756
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,442,028
22020205	WATER RATES	8,083,821
22020206	SEWERAGE CHARGES	4,205,916
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,245,907</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,353,598
22020303	NEWSPAPERS	1,149,529
22020304	MAGAZINES & PERIODICALS	1,296,141
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,433,096
22020306	PRINTING OF SECURITY DOCUMENTS	2,383,807
22020307	DRUGS & MEDICAL SUPPLIES	894,940
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,734,796
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,452,777</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,481,408
22020402	MAINTENANCE OF OFFICE FURNITURE	2,023,300
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,449,981
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,163,881
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,334,207
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,255,033</b>
22020501	LOCAL TRAINING	3,255,033
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>53,257,440</b>
22020601	SECURITY CHARGES	5,027,526
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	48,229,914
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,711,258</b>
22020701	FINANCIAL CONSULTING	1,722,878
22020702	INFORMATION TECHNOLOGY CONSULTING	1,843,047
22020703	LEGAL SERVICES	3,145,333

**0119009002 FOREIGN MISSION : ACCRA**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>28,511,304</b>
22020801	MOTOR VEHICLE FUEL COST	13,391,652
22020803	PLANT / GENERATOR FUEL COST	2,674,216
22020806	COOKING GAS/FUEL COST	12,445,436
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>17,063,250</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,410,165
22020902	INSURANCE PREMIUM	15,653,085
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>199,799,505</b>
22021001	REFRESHMENT & MEALS	81,231,888
22021003	PUBLICITY & ADVERTISEMENTS	1,722,878
22021004	MEDICAL EXPENSES	53,375,608
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	54,175,150
22021007	WELFARE PACKAGES	4,806,761
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,463,920
22021009	SPORTING ACTIVITIES	2,023,300
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>565,000,070</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>565,000,070</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>565,000,070</b>
23010105	PURCHASE OF MOTOR VEHICLES	565,000,070
	<b>TOTAL PERSONNEL</b>	<b>1,359,016,755</b>
	<b>TOTAL OVERHEAD</b>	<b>572,836,434</b>
	<b>TOTAL RECURRENT</b>	<b>1,931,853,189</b>
	<b>TOTAL CAPITAL</b>	<b>565,000,070</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,496,853,259</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,496,853,259</b>

**0119009002 FOREIGN MISSION : ACCRA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231078	PURCHASE OF MOTOR VEHICLE	NEW	565,000,070

**0119009003 FOREIGN MISSION : ADDIS ABABA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,809,598,538</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,764,000,555</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,764,000,555</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,764,000,555</b>
21020102	FOREIGN SERVICE	1,764,000,555
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>499,329,451</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>499,329,451</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>43,794,285</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,398,831
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,852,467
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,542,987
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>31,666,866</b>
22020201	ELECTRICITY CHARGES	16,766,189
22020202	TELEPHONE CHARGES	4,857,351
22020203	INTERNET ACCESS CHARGES	2,729,235
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,139,858
22020205	WATER RATES	2,849,646
22020206	SEWERAGE CHARGES	3,324,587
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>43,575,133</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,351,837
22020303	NEWSPAPERS	794,312
22020304	MAGAZINES & PERIODICALS	1,078,332
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,650,824
22020306	PRINTING OF SECURITY DOCUMENTS	3,008,679
22020307	DRUGS & MEDICAL SUPPLIES	6,753,883
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,937,266
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>47,105,800</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,843,560
22020402	MAINTENANCE OF OFFICE FURNITURE	1,290,564
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,595,964
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,723,715
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,651,997
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,127,588</b>
22020501	LOCAL TRAINING	3,127,588
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>55,076,000</b>
22020601	SECURITY CHARGES	9,231,486
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	45,844,514
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,553,720</b>
22020701	FINANCIAL CONSULTING	2,486,244
22020702	INFORMATION TECHNOLOGY CONSULTING	2,581,232

**0119009003 FOREIGN MISSION : ADDIS ABABA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	2,486,244
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>55,366,977</b>
22020801	MOTOR VEHICLE FUEL COST	10,267,286
22020803	PLANT / GENERATOR FUEL COST	41,965,870
22020806	COOKING GAS/FUEL COST	3,133,821
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,364,504</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,114,672
22020902	INSURANCE PREMIUM	15,249,832
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>195,698,578</b>
22021001	REFRESHMENT & MEALS	67,941,599
22021003	PUBLICITY & ADVERTISEMENTS	1,361,861
22021004	MEDICAL EXPENSES	42,786,799
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	54,334,699
22021007	WELFARE PACKAGES	26,008,722
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,665,570
22021009	SPORTING ACTIVITIES	1,599,328
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>546,268,532</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>300,268,532</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>300,268,532</b>
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,268,532
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>246,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>246,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	106,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	140,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,764,000,555</b>
	<b>TOTAL OVERHEAD</b>	<b>499,329,451</b>
	<b>TOTAL RECURRENT</b>	<b>2,263,330,006</b>
	<b>TOTAL CAPITAL</b>	<b>546,268,532</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,809,598,538</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,809,598,538</b>

**0119009003 FOREIGN MISSION : ADDIS ABABA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27233418	RENOVATION OF CHANCERY	NEW	140,000,000
ERGP27233419	RENOVATION OF STAFF QUARTERS	NEW	106,000,000
ERGP3231094	PURCHASE OF MOTOR VEHICLES	NEW	200,000,000
ERGP3233417	PURCHASE OF OFFICE FURNITURES	NEW	100,268,532



**0119009004 FOREIGN MISSION : ALGIERS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,346,838,928</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,259,099,550</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,259,099,550</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,259,099,550</b>
21020102	FOREIGN SERVICE	1,259,099,550
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>541,470,846</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>541,470,846</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>71,848,941</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,020,276
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	22,049,609
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,779,056
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>64,608,401</b>
22020201	ELECTRICITY CHARGES	39,535,730
22020202	TELEPHONE CHARGES	7,043,304
22020203	INTERNET ACCESS CHARGES	4,194,410
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,413,163
22020205	WATER RATES	4,795,875
22020206	SEWERAGE CHARGES	6,625,919
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,597,329</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,408,408
22020303	NEWSPAPERS	1,067,648
22020304	MAGAZINES & PERIODICALS	1,422,778
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,136,415
22020306	PRINTING OF SECURITY DOCUMENTS	395,163
22020307	DRUGS & MEDICAL SUPPLIES	3,914,213
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,252,704
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>93,905,873</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,530,381
22020402	MAINTENANCE OF OFFICE FURNITURE	2,252,020
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,165,029
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,958,443
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,603,475</b>
22020501	LOCAL TRAINING	8,603,475
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,658,230</b>
22020601	SECURITY CHARGES	9,658,230
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,169,245</b>
22020701	FINANCIAL CONSULTING	464,236
22020702	INFORMATION TECHNOLOGY CONSULTING	2,070,553
22020703	LEGAL SERVICES	1,634,456



**0119009004 FOREIGN MISSION : ALGIERS**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>27,520,472</b>
22020801	MOTOR VEHICLE FUEL COST	10,475,539
22020803	PLANT / GENERATOR FUEL COST	10,687,853
22020806	COOKING GAS/FUEL COST	6,357,080
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>24,702,275</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,190,633
22020902	INSURANCE PREMIUM	23,511,642
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>207,856,605</b>
22021001	REFRESHMENT & MEALS	81,223,389
22021003	PUBLICITY & ADVERTISEMENTS	2,110,194
22021004	MEDICAL EXPENSES	19,565,352
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	88,284,595
22021006	POSTAGES & COURIER SERVICES	1,815,858
22021007	WELFARE PACKAGES	12,265,762
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,591,455
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>546,268,532</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>546,268,532</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>546,268,532</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	546,268,532
	<b>TOTAL PERSONNEL</b>	<b>1,259,099,550</b>
	<b>TOTAL OVERHEAD</b>	<b>541,470,846</b>
	<b>TOTAL RECURRENT</b>	<b>1,800,570,396</b>
	<b>TOTAL CAPITAL</b>	<b>546,268,532</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,346,838,928</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,346,838,928</b>

**0119009004 FOREIGN MISSION : ALGIERS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27232644	REHABILITATION / REPAIRS OF STAFF QUARTERS	NEW	546,268,532

**0119009005 FOREIGN MISSION : ANKARA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,778,702,357</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,749,567,930</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,749,567,930</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,749,567,930</b>
21020102	FOREIGN SERVICE	1,749,567,930
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>729,134,427</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>729,134,427</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>104,566,662</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,046
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,210,804
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	63,355,812
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>72,899,013</b>
22020201	ELECTRICITY CHARGES	39,499,503
22020202	TELEPHONE CHARGES	5,570,839
22020203	INTERNET ACCESS CHARGES	6,420,161
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,199,369
22020205	WATER RATES	8,724,258
22020206	SEWERAGE CHARGES	6,484,883
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>45,391,480</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,458,170
22020302	BOOKS	1,788,451
22020303	NEWSPAPERS	1,708,029
22020304	MAGAZINES & PERIODICALS	2,032,271
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,265,027
22020306	PRINTING OF SECURITY DOCUMENTS	3,675,468
22020307	DRUGS & MEDICAL SUPPLIES	4,505,136
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,958,928
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>88,726,255</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,746,680
22020402	MAINTENANCE OF OFFICE FURNITURE	5,358,997
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	54,732,392
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,888,186
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,543,489</b>
22020501	LOCAL TRAINING	12,543,489
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>174,019,083</b>
22020601	SECURITY CHARGES	7,751,681
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	157,547,549
22020606	CLEANING AND FUMIGATION SERVICES	8,719,853
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,514,841</b>
22020701	FINANCIAL CONSULTING	4,191,664

**0119009005 FOREIGN MISSION : ANKARA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	4,157,624
22020703	LEGAL SERVICES	6,165,553
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>42,809,699</b>
22020801	MOTOR VEHICLE FUEL COST	14,022,897
22020806	COOKING GAS/FUEL COST	28,786,802
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,964,802</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,296,975
22020902	INSURANCE PREMIUM	8,667,827
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>163,699,103</b>
22021001	REFRESHMENT & MEALS	71,636,366
22021003	PUBLICITY & ADVERTISEMENTS	2,875,738
22021004	MEDICAL EXPENSES	11,032,539
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	58,449,613
22021006	POSTAGES & COURIER SERVICES	3,382,454
22021007	WELFARE PACKAGES	7,411,296
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,791,476
22021009	SPORTING ACTIVITIES	3,119,621
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>300,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>300,000,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING	300,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,749,567,930</b>
	<b>TOTAL OVERHEAD</b>	<b>729,134,427</b>
	<b>TOTAL RECURRENT</b>	<b>2,478,702,357</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,778,702,357</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,778,702,357</b>

**0119009005 FOREIGN MISSION : ANKARA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231993	RENOVATION OF STAFF QUARTERS	NEW	300,000,000

**0119009006 FOREIGN MISSION : ATHENS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,401,699,371</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,368,371,025</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,368,371,025</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,368,371,025</b>
21020102	FOREIGN SERVICE	1,368,371,025
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>481,636,584</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>481,636,584</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>51,414,654</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,176,039
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,652,549
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,586,066
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>53,302,829</b>
22020201	ELECTRICITY CHARGES	18,740,482
22020202	TELEPHONE CHARGES	5,797,181
22020203	INTERNET ACCESS CHARGES	5,639,240
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,998,243
22020205	WATER RATES	8,028,642
22020206	SEWERAGE CHARGES	13,099,041
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,320,083</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,993,534
22020302	BOOKS	1,142,187
22020303	NEWSPAPERS	1,090,824
22020304	MAGAZINES & PERIODICALS	1,297,901
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,392,992
22020306	PRINTING OF SECURITY DOCUMENTS	946,638
22020307	DRUGS & MEDICAL SUPPLIES	4,856,408
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,599,599
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>35,617,946</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,136,671
22020402	MAINTENANCE OF OFFICE FURNITURE	1,992,332
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,668,702
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,820,241
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,156,218</b>
22020501	LOCAL TRAINING	7,156,218
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>123,507,170</b>
22020601	SECURITY CHARGES	13,612,103
22020603	OFFICE RENT	53,745,000
22020604	RESIDENTIAL RENT	56,150,067
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,608,538</b>
22020701	FINANCIAL CONSULTING	1,696,508
22020702	INFORMATION TECHNOLOGY CONSULTING	1,814,838

**0119009006 FOREIGN MISSION : ATHENS**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	3,097,192
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,654,905</b>
22020801	MOTOR VEHICLE FUEL COST	10,574,077
22020806	COOKING GAS/FUEL COST	15,080,828
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,253,900</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,248,513
22020902	INSURANCE PREMIUM	12,005,387
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>130,800,341</b>
22021001	REFRESHMENT & MEALS	28,300,300
22021003	PUBLICITY & ADVERTISEMENTS	1,696,508
22021004	MEDICAL EXPENSES	10,929,374
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	78,858,287
22021006	POSTAGES & COURIER SERVICES	1,992,332
22021007	WELFARE PACKAGES	4,733,190
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,298,018
22021009	SPORTING ACTIVITIES	1,992,332
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>551,691,762</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>551,691,762</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>551,691,762</b>
23010105	PURCHASE OF MOTOR VEHICLES	551,691,762
	<b>TOTAL PERSONNEL</b>	<b>1,368,371,025</b>
	<b>TOTAL OVERHEAD</b>	<b>481,636,584</b>
	<b>TOTAL RECURRENT</b>	<b>1,850,007,609</b>
	<b>TOTAL CAPITAL</b>	<b>551,691,762</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,401,699,371</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,401,699,371</b>

**0119009006 FOREIGN MISSION : ATHENS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231146	PURCHASE OF MOTOR VEHICLE	NEW	551,691,762

**0119009007 FOREIGN MISSION : ATLANTA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,628,522,541</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,550,007,735</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,550,007,735</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,550,007,735</b>
21020102	FOREIGN SERVICE	1,550,007,735
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>530,044,044</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>530,044,044</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,856,324</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,863,980
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,720,937
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,271,407
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>39,763,931</b>
22020201	ELECTRICITY CHARGES	17,971,937
22020202	TELEPHONE CHARGES	5,002,702
22020203	INTERNET ACCESS CHARGES	3,430,190
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,016,066
22020205	WATER RATES	3,581,555
22020206	SEWERAGE CHARGES	7,761,481
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,780,300</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,069,602
22020302	BOOKS	1,011,057
22020303	NEWSPAPERS	1,880,587
22020304	MAGAZINES & PERIODICALS	602,889
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,432,174
22020306	PRINTING OF SECURITY DOCUMENTS	2,368,258
22020307	DRUGS & MEDICAL SUPPLIES	3,422,163
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	17,993,570
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>41,428,180</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,430,372
22020402	MAINTENANCE OF OFFICE FURNITURE	2,010,103
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,977,602
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,010,103
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,149,362</b>
22020501	LOCAL TRAINING	7,149,362
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>174,921,838</b>
22020601	SECURITY CHARGES	5,433,382
22020603	OFFICE RENT	82,895,020
22020604	RESIDENTIAL RENT	81,409,496
22020606	CLEANING AND FUMIGATION SERVICES	5,183,940
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,624,981</b>
22020701	FINANCIAL CONSULTING	10,669,140

**0119009007 FOREIGN MISSION : ATLANTA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,831,025
22020703	LEGAL SERVICES	3,124,816
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>28,724,551</b>
22020801	MOTOR VEHICLE FUEL COST	18,079,888
22020806	COOKING GAS/FUEL COST	10,644,663
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,832,450</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	835,696
22020902	INSURANCE PREMIUM	8,996,754
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>139,962,127</b>
22021001	REFRESHMENT & MEALS	53,558,697
22021003	PUBLICITY & ADVERTISEMENTS	1,711,640
22021004	MEDICAL EXPENSES	9,535,450
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	64,042,213
22021006	POSTAGES & COURIER SERVICES	2,010,103
22021007	WELFARE PACKAGES	4,775,407
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,318,514
22021009	SPORTING ACTIVITIES	2,010,103
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>548,470,762</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>548,470,762</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>548,470,762</b>
23010105	PURCHASE OF MOTOR VEHICLES	548,470,762
	<b>TOTAL PERSONNEL</b>	<b>1,550,007,735</b>
	<b>TOTAL OVERHEAD</b>	<b>530,044,044</b>
	<b>TOTAL RECURRENT</b>	<b>2,080,051,779</b>
	<b>TOTAL CAPITAL</b>	<b>548,470,762</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,628,522,541</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,628,522,541</b>

**0119009007 FOREIGN MISSION : ATLANTA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231158	PURCHASE OF MOTOR VEHICLES	NEW	548,470,762

**0119009009 FOREIGN MISSION : BAMAKO**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,051,040,534</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,034,884,320</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,034,884,320</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,034,884,320</b>
21020102	FOREIGN SERVICE	1,034,884,320
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>469,887,682</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>469,887,682</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>52,652,692</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,571,128
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,747,844
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,322,106
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,011,614
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>28,693,687</b>
22020201	ELECTRICITY CHARGES	13,490,212
22020202	TELEPHONE CHARGES	4,261,801
22020203	INTERNET ACCESS CHARGES	2,889,872
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,490,263
22020205	WATER RATES	3,610,523
22020206	SEWERAGE CHARGES	2,951,016
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,156,129</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,177,348
22020302	BOOKS	682,758
22020303	NEWSPAPERS	649,223
22020304	MAGAZINES & PERIODICALS	1,254,182
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,368,398
22020306	PRINTING OF SECURITY DOCUMENTS	2,360,813
22020307	DRUGS & MEDICAL SUPPLIES	7,343,151
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,320,256
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>46,043,819</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,551,255
22020402	MAINTENANCE OF OFFICE FURNITURE	2,951,016
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,691,650
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,475,508
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,374,390
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,500,299</b>
22020501	LOCAL TRAINING	4,500,299
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>102,043,439</b>
22020601	SECURITY CHARGES	2,951,016
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	95,334,349
22020606	CLEANING AND FUMIGATION SERVICES	3,758,074



**0119009009 FOREIGN MISSION : BAMAKO**

CODE	LINE ITEM	AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,097,409</b>
22020701	FINANCIAL CONSULTING	2,135,015
22020702	INFORMATION TECHNOLOGY CONSULTING	2,430,117
22020703	LEGAL SERVICES	3,532,277
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>39,677,777</b>
22020801	MOTOR VEHICLE FUEL COST	27,549,085
22020803	PLANT / GENERATOR FUEL COST	4,600,188
22020806	COOKING GAS/FUEL COST	7,528,504
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,639,511</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,367,081
22020902	INSURANCE PREMIUM	6,272,430
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>149,382,920</b>
22021001	REFRESHMENT & MEALS	39,260,866
22021003	PUBLICITY & ADVERTISEMENTS	2,135,017
22021004	MEDICAL EXPENSES	11,412,830
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	84,152,442
22021006	POSTAGES & COURIER SERVICES	2,174,139
22021007	WELFARE PACKAGES	6,214,571
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,557,547
22021009	SPORTING ACTIVITIES	1,475,508
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>546,268,532</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>546,268,532</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>546,268,532</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	546,268,532
	<b>TOTAL PERSONNEL</b>	<b>1,034,884,320</b>
	<b>TOTAL OVERHEAD</b>	<b>469,887,682</b>
	<b>TOTAL RECURRENT</b>	<b>1,504,772,002</b>
	<b>TOTAL CAPITAL</b>	<b>546,268,532</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,051,040,534</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,051,040,534</b>

**0119009009 FOREIGN MISSION : BAMAKO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231197	REHABILITATION /REPAIRS OF STAFF QUARTERS	NEW	546,268,532

**0119009010 FOREIGN MISSION : BANGKOK**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,576,924,573</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,593,467,010</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,593,467,010</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,593,467,010</b>
21020102	FOREIGN SERVICE	1,593,467,010
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>445,267,645</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>445,267,645</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>52,492,592</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,914,557
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,560,899
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,525,414
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,491,722
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>45,962,566</b>
22020201	ELECTRICITY CHARGES	19,445,997
22020202	TELEPHONE CHARGES	8,823,484
22020203	INTERNET ACCESS CHARGES	2,893,622
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,481,987
22020205	WATER RATES	10,662,971
22020206	SEWERAGE CHARGES	2,654,505
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,485,393</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,037,438
22020302	BOOKS	401,066
22020303	NEWSPAPERS	645,618
22020304	MAGAZINES & PERIODICALS	1,247,216
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,726,297
22020306	PRINTING OF SECURITY DOCUMENTS	958,200
22020307	DRUGS & MEDICAL SUPPLIES	4,643,448
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,826,110
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>55,783,122</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,993,620
22020402	MAINTENANCE OF OFFICE FURNITURE	1,467,313
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	41,854,876
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,467,313
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,475,305</b>
22020501	LOCAL TRAINING	4,475,305
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>87,742,991</b>
22020601	SECURITY CHARGES	11,892,126
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	74,891,653
22020606	CLEANING AND FUMIGATION SERVICES	959,212
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,255,208</b>

**0119009010 FOREIGN MISSION : BANGKOK**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	2,494,432
22020702	INFORMATION TECHNOLOGY CONSULTING	1,027,119
22020703	LEGAL SERVICES	733,657
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,136,551</b>
22020801	MOTOR VEHICLE FUEL COST	4,768,309
22020806	COOKING GAS/FUEL COST	1,368,242
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,801,857</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,176,074
22020902	INSURANCE PREMIUM	12,625,783
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>145,132,060</b>
22021001	REFRESHMENT & MEALS	28,294,850
22021003	PUBLICITY & ADVERTISEMENTS	733,657
22021004	MEDICAL EXPENSES	24,343,122
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	71,707,018
22021006	POSTAGES & COURIER SERVICES	4,636,178
22021007	WELFARE PACKAGES	13,142,899
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,320,582
22021009	SPORTING ACTIVITIES	953,754
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>538,189,918</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>538,189,918</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>538,189,918</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	538,189,918
	<b>TOTAL PERSONNEL</b>	<b>1,593,467,010</b>
	<b>TOTAL OVERHEAD</b>	<b>445,267,645</b>
	<b>TOTAL RECURRENT</b>	<b>2,038,734,655</b>
	<b>TOTAL CAPITAL</b>	<b>538,189,918</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,576,924,573</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,576,924,573</b>

**0119009010 FOREIGN MISSION : BANGKOK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231200	REHABILATION OF OFFICIAL QUARTERS	NEW	538,189,918

**0119009011 FOREIGN MISSION : BANGUI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,082,110,707</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,101,254,490</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,101,254,490</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,101,254,490</b>
21020102	FOREIGN SERVICE	1,101,254,490
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>439,262,722</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>439,262,722</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>78,499,248</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,489,801
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,484,369
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	45,525,078
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>39,380,125</b>
22020201	ELECTRICITY CHARGES	22,297,799
22020202	TELEPHONE CHARGES	2,819,395
22020203	INTERNET ACCESS CHARGES	6,584,286
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,583,520
22020205	WATER RATES	2,813,135
22020206	SEWERAGE CHARGES	3,281,990
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,749,070</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,677,697
22020302	BOOKS	128,147
22020303	NEWSPAPERS	206,290
22020304	MAGAZINES & PERIODICALS	398,527
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,426,329
22020306	PRINTING OF SECURITY DOCUMENTS	2,100,474
22020307	DRUGS & MEDICAL SUPPLIES	14,771,407
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,040,199
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>58,417,550</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,527,126
22020402	MAINTENANCE OF OFFICE FURNITURE	1,023,846
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,145,135
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,133,826
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,587,617
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>
22020501	LOCAL TRAINING	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,720,976</b>
22020601	SECURITY CHARGES	3,750,846
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	2,970,130
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,679,951</b>

**0119009011 FOREIGN MISSION : BANGUI**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,566,404
22020702	INFORMATION TECHNOLOGY CONSULTING	2,215,166
22020703	LEGAL SERVICES	2,898,381
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>37,630,216</b>
22020801	MOTOR VEHICLE FUEL COST	19,284,467
22020803	PLANT / GENERATOR FUEL COST	17,353,560
22020806	COOKING GAS/FUEL COST	992,189
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>18,497,591</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	656,398
22020902	INSURANCE PREMIUM	17,841,193
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>158,687,995</b>
22021001	REFRESHMENT & MEALS	52,538,012
22021003	PUBLICITY & ADVERTISEMENTS	234,428
22021004	MEDICAL EXPENSES	24,190,952
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	73,781,763
22021006	POSTAGES & COURIER SERVICES	468,856
22021007	WELFARE PACKAGES	5,184,050
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,821,078
22021009	SPORTING ACTIVITIES	468,856
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>541,593,495</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>100,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>441,593,495</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>441,593,495</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	441,593,495
	<b>TOTAL PERSONNEL</b>	<b>1,101,254,490</b>
	<b>TOTAL OVERHEAD</b>	<b>439,262,722</b>
	<b>TOTAL RECURRENT</b>	<b>1,540,517,212</b>
	<b>TOTAL CAPITAL</b>	<b>541,593,495</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,082,110,707</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,082,110,707</b>

**0119009011 FOREIGN MISSION : BANGUI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27230951	RENOVATION OF STAFF QUARTERS	NEW	441,593,495
ERGP30233450	PURCHASE OF A UTILITY VEHICLE	NEW	100,000,000



**0119009012 FOREIGN MISSION : BANJUL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,320,919,939</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,074,579,945</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,074,579,945</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,074,579,945</b>
21020102	FOREIGN SERVICE	1,074,579,945
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>433,836,315</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>433,836,315</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>32,583,733</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,718,280
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,205,808
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,659,645
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>28,143,858</b>
22020201	ELECTRICITY CHARGES	9,712,551
22020202	TELEPHONE CHARGES	6,062,615
22020203	INTERNET ACCESS CHARGES	2,211,601
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,477,726
22020205	WATER RATES	5,303,718
22020206	SEWERAGE CHARGES	3,375,647
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,473,578</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,125,379
22020302	BOOKS	404,391
22020303	NEWSPAPERS	643,762
22020304	MAGAZINES & PERIODICALS	1,243,630
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,955,577
22020306	PRINTING OF SECURITY DOCUMENTS	2,340,951
22020307	DRUGS & MEDICAL SUPPLIES	5,731,812
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	11,028,076
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,826,370</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,183,698
22020402	MAINTENANCE OF OFFICE FURNITURE	2,743,302
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,578,440
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,847,611
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,473,319
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,462,439</b>
22020501	LOCAL TRAINING	4,462,439
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>149,550,680</b>
22020601	SECURITY CHARGES	2,926,189
22020603	OFFICE RENT	59,815,599
22020604	RESIDENTIAL RENT	82,126,989
22020606	CLEANING AND FUMIGATION SERVICES	4,681,903
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,090,481</b>

**0119009012 FOREIGN MISSION : BANJUL**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,324,544
22020702	INFORMATION TECHNOLOGY CONSULTING	1,024,166
22020703	LEGAL SERVICES	741,771
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,110,191</b>
22020801	MOTOR VEHICLE FUEL COST	4,681,903
22020803	PLANT / GENERATOR FUEL COST	4,681,903
22020806	COOKING GAS/FUEL COST	1,746,385
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,564,412</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	662,826
22020902	INSURANCE PREMIUM	3,901,586
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>140,030,573</b>
22021001	REFRESHMENT & MEALS	34,969,987
22021003	PUBLICITY & ADVERTISEMENTS	1,463,095
22021004	MEDICAL EXPENSES	16,064,538
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	77,565,621
22021006	POSTAGES & COURIER SERVICES	2,194,642
22021007	WELFARE PACKAGES	3,669,929
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,219,027
22021009	SPORTING ACTIVITIES	1,883,734
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>812,503,679</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>812,503,679</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>812,503,679</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	812,503,679
	<b>TOTAL PERSONNEL</b>	<b>1,074,579,945</b>
	<b>TOTAL OVERHEAD</b>	<b>433,836,315</b>
	<b>TOTAL RECURRENT</b>	<b>1,508,416,260</b>
	<b>TOTAL CAPITAL</b>	<b>812,503,679</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,320,919,939</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,320,919,939</b>

**0119009012 FOREIGN MISSION : BANJUL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27230976	RENOVATION OF RESIDENCE	NEW	500,000,000
ERGP27231116	RENOVATION OF RESIDENCE	NEW	312,503,679



**0119009013 FOREIGN MISSION : BATA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,121,662,673</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,114,428,300</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,114,428,300</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,114,428,300</b>
21020102	FOREIGN SERVICE	1,114,428,300
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>431,605,110</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>431,605,110</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,629,053</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,423,298
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,740,584
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,465,171
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>29,663,417</b>
22020201	ELECTRICITY CHARGES	15,305,333
22020202	TELEPHONE CHARGES	3,583,490
22020203	INTERNET ACCESS CHARGES	2,277,737
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,491,607
22020205	WATER RATES	4,665,473
22020206	SEWERAGE CHARGES	2,339,777
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,125,443</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,341,492
22020302	BOOKS	631,838
22020303	NEWSPAPERS	584,943
22020304	MAGAZINES & PERIODICALS	461,806
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,400,208
22020306	PRINTING OF SECURITY DOCUMENTS	1,569,655
22020307	DRUGS & MEDICAL SUPPLIES	7,413,811
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,721,690
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>72,866,648</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,194,303
22020402	MAINTENANCE OF OFFICE FURNITURE	2,961,388
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	33,150,810
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,169,888
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,390,259
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,568,158</b>
22020501	LOCAL TRAINING	3,568,158
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>122,454,073</b>
22020601	SECURITY CHARGES	4,131,277
22020603	OFFICE RENT	42,170,336
22020604	RESIDENTIAL RENT	71,472,909
22020606	CLEANING AND FUMIGATION SERVICES	4,679,551
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,897,299</b>

**0119009013 FOREIGN MISSION : BATA**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,692,792
22020702	INFORMATION TECHNOLOGY CONSULTING	1,926,770
22020703	LEGAL SERVICES	2,277,737
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,403,134</b>
22020801	MOTOR VEHICLE FUEL COST	10,333,145
22020803	PLANT / GENERATOR FUEL COST	2,637,178
22020806	COOKING GAS/FUEL COST	3,432,811
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>11,451,553</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,429,343
22020902	INSURANCE PREMIUM	8,022,210
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>112,546,332</b>
22021001	REFRESHMENT & MEALS	29,445,986
22021003	PUBLICITY & ADVERTISEMENTS	584,943
22021004	MEDICAL EXPENSES	5,221,374
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	65,202,189
22021006	POSTAGES & COURIER SERVICES	1,169,888
22021007	WELFARE PACKAGES	6,041,594
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,918,970
22021009	SPORTING ACTIVITIES	2,961,388
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>575,629,263</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>575,629,263</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>575,629,263</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	575,629,263
	<b>TOTAL PERSONNEL</b>	<b>1,114,428,300</b>
	<b>TOTAL OVERHEAD</b>	<b>431,605,110</b>
	<b>TOTAL RECURRENT</b>	<b>1,546,033,410</b>
	<b>TOTAL CAPITAL</b>	<b>575,629,263</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,121,662,673</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,121,662,673</b>

**0119009013 FOREIGN MISSION : BATA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231068	RENOVATION OF CHANCERY AND RESIDENCE	NEW	575,629,263

**0119009014 FOREIGN MISSION : BEIJING**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,794,555,001</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,762,882,535</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,762,882,535</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,762,882,535</b>
21020102	FOREIGN SERVICE	2,762,882,535
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>493,482,548</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>493,482,548</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>44,020,424</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,648,881
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,176,223
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,195,320
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>53,689,808</b>
22020201	ELECTRICITY CHARGES	27,830,901
22020202	TELEPHONE CHARGES	7,284,436
22020203	INTERNET ACCESS CHARGES	8,534,924
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,002,860
22020205	WATER RATES	8,036,687
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,563,600</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,909,530
22020302	BOOKS	1,004,634
22020303	NEWSPAPERS	1,093,344
22020304	MAGAZINES & PERIODICALS	1,300,900
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,774,456
22020306	PRINTING OF SECURITY DOCUMENTS	2,493,136
22020307	DRUGS & MEDICAL SUPPLIES	2,979,749
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	11,007,851
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,885,013</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,680,125
22020402	MAINTENANCE OF OFFICE FURNITURE	1,996,935
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	37,268,229
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,939,724
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,667,405</b>
22020501	LOCAL TRAINING	5,667,405
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>93,372,570</b>
22020601	SECURITY CHARGES	7,595,541
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	85,777,029
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,842,815</b>
22020701	FINANCIAL CONSULTING	1,840,819
22020702	INFORMATION TECHNOLOGY CONSULTING	1,819,030
22020703	LEGAL SERVICES	3,182,966

**0119009014 FOREIGN MISSION : BEIJING**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>40,847,501</b>
22020801	MOTOR VEHICLE FUEL COST	24,859,160
22020806	COOKING GAS/FUEL COST	15,988,341
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,197,940</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	829,758
22020902	INSURANCE PREMIUM	9,368,182
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>156,395,472</b>
22021001	REFRESHMENT & MEALS	22,743,473
22021003	PUBLICITY & ADVERTISEMENTS	1,284,867
22021004	MEDICAL EXPENSES	20,651,767
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	97,067,190
22021006	POSTAGES & COURIER SERVICES	2,137,327
22021007	WELFARE PACKAGES	5,830,898
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,683,015
22021009	SPORTING ACTIVITIES	1,996,935
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>538,189,918</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>538,189,918</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>538,189,918</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	538,189,918
	<b>TOTAL PERSONNEL</b>	<b>2,762,882,535</b>
	<b>TOTAL OVERHEAD</b>	<b>493,482,548</b>
	<b>TOTAL RECURRENT</b>	<b>3,256,365,083</b>
	<b>TOTAL CAPITAL</b>	<b>538,189,918</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,794,555,001</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,794,555,001</b>

**0119009014 FOREIGN MISSION : BEIJING**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27232734	RENOVATION OF RESIDENCE AND STAFF QUARTERS	NEW	538,189,918

**0119009015 FOREIGN MISSION : BEIRUT**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,068,596,370</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,039,219,920</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,039,219,920</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,039,219,920</b>
21020102	FOREIGN SERVICE	1,039,219,920
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>466,397,315</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>466,397,315</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>45,313,331</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,251,238
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,275,667
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,786,426
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,722,539</b>
22020201	ELECTRICITY CHARGES	31,712,391
22020202	TELEPHONE CHARGES	4,934,597
22020203	INTERNET ACCESS CHARGES	2,870,510
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,538,434
22020205	WATER RATES	3,538,434
22020206	SEWERAGE CHARGES	4,128,173
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>33,689,551</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,377,028
22020302	BOOKS	1,215,122
22020303	NEWSPAPERS	668,455
22020304	MAGAZINES & PERIODICALS	737,174
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,728,833
22020306	PRINTING OF SECURITY DOCUMENTS	2,358,956
22020307	DRUGS & MEDICAL SUPPLIES	5,260,852
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,343,131
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>62,802,892</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,654,174
22020402	MAINTENANCE OF OFFICE FURNITURE	1,474,348
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	53,803,860
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,870,510
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,691,875</b>
22020501	LOCAL TRAINING	5,691,875
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>97,234,357</b>
22020601	SECURITY CHARGES	4,813,968
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	82,117,827
22020606	CLEANING AND FUMIGATION SERVICES	10,302,562
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,850,901</b>
22020701	FINANCIAL CONSULTING	2,552,185

**0119009015 FOREIGN MISSION : BEIRUT**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	2,428,206
22020703	LEGAL SERVICES	2,870,510
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,611,778</b>
22020801	MOTOR VEHICLE FUEL COST	11,845,240
22020806	COOKING GAS/FUEL COST	2,766,538
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,886,297</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	825,635
22020902	INSURANCE PREMIUM	5,060,662
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>142,593,794</b>
22021001	REFRESHMENT & MEALS	37,535,074
22021003	PUBLICITY & ADVERTISEMENTS	990,218
22021004	MEDICAL EXPENSES	15,078,108
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	70,966,566
22021006	POSTAGES & COURIER SERVICES	1,474,348
22021007	WELFARE PACKAGES	11,555,462
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,418,377
22021009	SPORTING ACTIVITIES	2,575,641
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>562,979,135</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>562,979,135</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>562,979,135</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	562,979,135
	<b>TOTAL PERSONNEL</b>	<b>1,039,219,920</b>
	<b>TOTAL OVERHEAD</b>	<b>466,397,315</b>
	<b>TOTAL RECURRENT</b>	<b>1,505,617,235</b>
	<b>TOTAL CAPITAL</b>	<b>562,979,135</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,068,596,370</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,068,596,370</b>

**0119009015 FOREIGN MISSION : BEIRUT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231202	REHABILITATION OF RESIDENCE AND OFFICIAL QUARTERS	NEW	562,979,135

**0119009016 FOREIGN MISSION : BERLIN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,746,775,447</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,418,817,100</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,418,817,100</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,418,817,100</b>
21020102	FOREIGN SERVICE	3,418,817,100
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,027,958,347</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,027,958,347</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>138,496,374</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,506,589
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	31,597,697
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	56,392,088
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>96,395,248</b>
22020201	ELECTRICITY CHARGES	47,919,240
22020202	TELEPHONE CHARGES	15,776,891
22020203	INTERNET ACCESS CHARGES	7,077,009
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,925,437
22020205	WATER RATES	17,114,554
22020206	SEWERAGE CHARGES	5,582,117
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>76,489,042</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,362,478
22020302	BOOKS	2,037,663
22020303	NEWSPAPERS	2,921,529
22020304	MAGAZINES & PERIODICALS	1,347,028
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,890,763
22020306	PRINTING OF SECURITY DOCUMENTS	3,462,386
22020307	DRUGS & MEDICAL SUPPLIES	14,125,546
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	11,341,649
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>79,759,141</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,002,049
22020402	MAINTENANCE OF OFFICE FURNITURE	4,396,474
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,516,296
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,844,322
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,436,661</b>
22020501	LOCAL TRAINING	8,436,661
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>150,915,210</b>
22020601	SECURITY CHARGES	26,883,500
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	108,522,996
22020606	CLEANING AND FUMIGATION SERVICES	15,508,714
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,964,949</b>
22020701	FINANCIAL CONSULTING	4,628,422

**0119009016 FOREIGN MISSION : BERLIN**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	3,878,241
22020703	LEGAL SERVICES	7,458,286
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>47,954,880</b>
22020801	MOTOR VEHICLE FUEL COST	23,186,309
22020806	COOKING GAS/FUEL COST	24,768,571
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>23,632,670</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,112,621
22020902	INSURANCE PREMIUM	22,520,049
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>389,914,172</b>
22021001	REFRESHMENT & MEALS	51,672,434
22021003	PUBLICITY & ADVERTISEMENTS	5,999,996
22021004	MEDICAL EXPENSES	43,476,729
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	254,600,762
22021006	POSTAGES & COURIER SERVICES	3,040,506
22021007	WELFARE PACKAGES	27,183,122
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,294,097
22021009	SPORTING ACTIVITIES	2,646,526
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>300,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>300,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	300,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,418,817,100</b>
	<b>TOTAL OVERHEAD</b>	<b>1,027,958,347</b>
	<b>TOTAL RECURRENT</b>	<b>4,446,775,447</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,746,775,447</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,746,775,447</b>

**0119009016 FOREIGN MISSION : BERLIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231320	REHABILITATION OF RESIDENCE AND OFFICIAL QUARTERS	NEW	300,000,000



**0119009017 FOREIGN MISSION : BERNE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,566,586,922</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,455,010,315</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,455,010,315</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,455,010,315</b>
21020102	FOREIGN SERVICE	3,455,010,315
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>559,884,845</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>559,884,845</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>71,531,177</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,790,514
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,794,311
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	45,946,352
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>56,751,713</b>
22020201	ELECTRICITY CHARGES	25,190,976
22020202	TELEPHONE CHARGES	4,273,200
22020203	INTERNET ACCESS CHARGES	3,823,932
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,087,210
22020205	WATER RATES	6,950,868
22020206	SEWERAGE CHARGES	11,425,527
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,369,881</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,979,253
22020302	BOOKS	1,371,861
22020303	NEWSPAPERS	1,478,403
22020304	MAGAZINES & PERIODICALS	1,558,886
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,641,014
22020306	PRINTING OF SECURITY DOCUMENTS	4,501,661
22020307	DRUGS & MEDICAL SUPPLIES	5,952,053
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,886,750
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>86,130,885</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,884,479
22020402	MAINTENANCE OF OFFICE FURNITURE	2,392,954
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	63,272,047
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,581,405
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,333,051</b>
22020501	LOCAL TRAINING	6,333,051
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>69,785,790</b>
22020601	SECURITY CHARGES	6,468,244
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	60,389,119
22020606	CLEANING AND FUMIGATION SERVICES	2,928,427
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,937,395</b>
22020701	FINANCIAL CONSULTING	2,037,645

**0119009017 FOREIGN MISSION : BERNE**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	2,179,769
22020703	LEGAL SERVICES	3,719,981
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>38,101,595</b>
22020801	MOTOR VEHICLE FUEL COST	18,178,713
22020806	COOKING GAS/FUEL COST	19,922,882
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,828,061</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	994,866
22020902	INSURANCE PREMIUM	8,833,195
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>163,115,297</b>
22021001	REFRESHMENT & MEALS	46,510,411
22021003	PUBLICITY & ADVERTISEMENTS	355,538
22021004	MEDICAL EXPENSES	14,337,013
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	82,837,629
22021006	POSTAGES & COURIER SERVICES	852,742
22021007	WELFARE PACKAGES	13,746,417
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,764,928
22021009	SPORTING ACTIVITIES	710,619
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>551,691,762</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>551,691,762</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>551,691,762</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	551,691,762
	<b>TOTAL PERSONNEL</b>	<b>3,455,010,315</b>
	<b>TOTAL OVERHEAD</b>	<b>559,884,845</b>
	<b>TOTAL RECURRENT</b>	<b>4,014,895,160</b>
	<b>TOTAL CAPITAL</b>	<b>551,691,762</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,566,586,922</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,566,586,922</b>

**0119009017 FOREIGN MISSION : BERNE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231332	REHABILITATION OF OFFICIAL QUARTERS	NEW	551,691,762

**0119009018 FOREIGN MISSION : BISSAU**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,879,629,617</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>850,814,805</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>850,814,805</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>850,814,805</b>
21020102	FOREIGN SERVICE	850,814,805
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>492,326,682</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>492,326,682</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,328,158</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,046,325
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,732,747
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,549,086
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>49,717,682</b>
22020201	ELECTRICITY CHARGES	24,775,296
22020202	TELEPHONE CHARGES	8,401,485
22020203	INTERNET ACCESS CHARGES	4,488,302
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,878,328
22020205	WATER RATES	4,695,819
22020206	SEWERAGE CHARGES	5,478,452
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>44,348,585</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,418,857
22020303	NEWSPAPERS	1,312,046
22020304	MAGAZINES & PERIODICALS	1,688,301
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,782,597
22020306	PRINTING OF SECURITY DOCUMENTS	4,957,884
22020307	DRUGS & MEDICAL SUPPLIES	4,274,911
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,913,989
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>56,003,571</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,397,208
22020402	MAINTENANCE OF OFFICE FURNITURE	2,635,469
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,255,665
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,444,290
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,270,939
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,821,875</b>
22020501	LOCAL TRAINING	3,821,875
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>62,931,094</b>
22020601	SECURITY CHARGES	13,097,304
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	49,833,790
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,133,131</b>
22020701	FINANCIAL CONSULTING	2,244,151
22020702	INFORMATION TECHNOLOGY CONSULTING	2,400,678

**0119009018 FOREIGN MISSION : BISSAU**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	4,488,302
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,272,642</b>
22020801	MOTOR VEHICLE FUEL COST	8,062,935
22020806	COOKING GAS/FUEL COST	2,209,707
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,970,539</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,095,895
22020902	INSURANCE PREMIUM	3,874,644
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>190,799,405</b>
22021001	REFRESHMENT & MEALS	20,640,570
22021003	PUBLICITY & ADVERTISEMENTS	1,688,301
22021004	MEDICAL EXPENSES	24,764,313
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	130,441,124
22021006	POSTAGES & COURIER SERVICES	1,709,053
22021007	WELFARE PACKAGES	6,637,588
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,209,403
22021009	SPORTING ACTIVITIES	1,709,053
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>536,488,130</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>536,488,130</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>536,488,130</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	536,488,130
	<b>TOTAL PERSONNEL</b>	<b>850,814,805</b>
	<b>TOTAL OVERHEAD</b>	<b>492,326,682</b>
	<b>TOTAL RECURRENT</b>	<b>1,343,141,487</b>
	<b>TOTAL CAPITAL</b>	<b>536,488,130</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,879,629,617</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,879,629,617</b>

**0119009018 FOREIGN MISSION : BISSAU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27230881	REHABILITATION / REPAIRS OF RESIDENCE AND STAFF QUARTERS	NEW	536,488,130

**0119009019 FOREIGN MISSION : BRASILIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,485,154,445</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,372,661,105</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,372,661,105</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,372,661,105</b>
21020102	FOREIGN SERVICE	2,372,661,105
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>563,762,960</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>563,762,960</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>81,085,080</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,727,930
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,581,481
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	53,775,669
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>56,690,148</b>
22020201	ELECTRICITY CHARGES	21,181,968
22020202	TELEPHONE CHARGES	16,225,311
22020203	INTERNET ACCESS CHARGES	3,448,103
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,316,316
22020205	WATER RATES	8,078,852
22020206	SEWERAGE CHARGES	6,439,598
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>56,597,416</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,201,501
22020302	BOOKS	1,016,337
22020303	NEWSPAPERS	1,106,301
22020304	MAGAZINES & PERIODICALS	1,316,316
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,875,876
22020306	PRINTING OF SECURITY DOCUMENTS	2,380,625
22020307	DRUGS & MEDICAL SUPPLIES	4,010,700
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,689,760
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>82,131,282</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,826,951
22020402	MAINTENANCE OF OFFICE FURNITURE	4,259,896
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	58,545,242
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,499,193
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,944,178</b>
22020501	LOCAL TRAINING	7,944,178
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>98,055,869</b>
22020601	SECURITY CHARGES	10,242,553
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	87,813,316
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,062,013</b>
22020701	FINANCIAL CONSULTING	1,720,578
22020702	INFORMATION TECHNOLOGY CONSULTING	4,200,301

**0119009019 FOREIGN MISSION : BRASILIA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	3,141,134
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,284,880</b>
22020801	MOTOR VEHICLE FUEL COST	15,110,312
22020806	COOKING GAS/FUEL COST	6,174,568
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,239,548</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	840,290
22020902	INSURANCE PREMIUM	7,399,258
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>142,672,546</b>
22021001	REFRESHMENT & MEALS	18,698,250
22021003	PUBLICITY & ADVERTISEMENTS	1,294,411
22021004	MEDICAL EXPENSES	27,580,796
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	83,307,970
22021006	POSTAGES & COURIER SERVICES	1,310,321
22021007	WELFARE PACKAGES	8,460,198
22021009	SPORTING ACTIVITIES	2,020,600
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>548,730,380</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>548,730,380</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>548,730,380</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	548,730,380
	<b>TOTAL PERSONNEL</b>	<b>2,372,661,105</b>
	<b>TOTAL OVERHEAD</b>	<b>563,762,960</b>
	<b>TOTAL RECURRENT</b>	<b>2,936,424,065</b>
	<b>TOTAL CAPITAL</b>	<b>548,730,380</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,485,154,445</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,485,154,445</b>

**0119009019 FOREIGN MISSION : BRASILIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231348	REHABILITATION OF OFFICIAL QUARTERS	NEW	548,730,380

**0119009020 FOREIGN MISSION : BRAZAVILLE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,021,009,992</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,034,237,220</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,034,237,220</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,034,237,220</b>
21020102	FOREIGN SERVICE	1,034,237,220
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>431,564,970</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>431,564,970</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>47,247,997</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,041,747
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,826,072
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	31,380,178
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>39,587,600</b>
22020201	ELECTRICITY CHARGES	21,981,986
22020202	TELEPHONE CHARGES	2,688,557
22020203	INTERNET ACCESS CHARGES	3,384,260
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,637,369
22020205	WATER RATES	5,772,896
22020206	SEWERAGE CHARGES	4,122,532
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>37,978,831</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,961,856
22020303	NEWSPAPERS	987,489
22020304	MAGAZINES & PERIODICALS	1,270,445
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,480,341
22020306	PRINTING OF SECURITY DOCUMENTS	1,491,506
22020307	DRUGS & MEDICAL SUPPLIES	3,216,866
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,570,328
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>47,887,055</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,557,044
22020402	MAINTENANCE OF OFFICE FURNITURE	1,983,188
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,124,338
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,222,485
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,029,635</b>
22020501	LOCAL TRAINING	3,029,635
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>73,168,622</b>
22020601	SECURITY CHARGES	9,129,803
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	64,038,819
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,872,672</b>
22020701	FINANCIAL CONSULTING	1,688,721
22020702	INFORMATION TECHNOLOGY CONSULTING	1,806,508
22020703	LEGAL SERVICES	3,377,443

**0119009020 FOREIGN MISSION : BRAZAVILLE**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,980,241</b>
22020801	MOTOR VEHICLE FUEL COST	15,869,580
22020806	COOKING GAS/FUEL COST	2,110,661
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,979,469</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	824,507
22020902	INSURANCE PREMIUM	5,154,962
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>151,832,848</b>
22021001	REFRESHMENT & MEALS	31,574,923
22021003	PUBLICITY & ADVERTISEMENTS	1,270,445
22021004	MEDICAL EXPENSES	27,726,309
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	79,903,908
22021006	POSTAGES & COURIER SERVICES	1,286,061
22021007	WELFARE PACKAGES	5,672,943
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,415,071
22021009	SPORTING ACTIVITIES	1,983,188
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>555,207,802</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>555,207,802</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>555,207,802</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	555,207,802
	<b>TOTAL PERSONNEL</b>	<b>1,034,237,220</b>
	<b>TOTAL OVERHEAD</b>	<b>431,564,970</b>
	<b>TOTAL RECURRENT</b>	<b>1,465,802,190</b>
	<b>TOTAL CAPITAL</b>	<b>555,207,802</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,021,009,992</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,021,009,992</b>

**0119009020 FOREIGN MISSION : BRAZAVILLE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231318	REHABILATION OF RESIDENCE AND OFFICIAL QUARTERS	NEW	555,207,802



**0119009021 FOREIGN MISSION : BRUSSELS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,205,547,090</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,075,683,400</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,075,683,400</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,075,683,400</b>
21020102	FOREIGN SERVICE	3,075,683,400
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>591,673,772</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>591,673,772</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,207,510</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,439,925
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,606,992
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,160,593
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>75,984,262</b>
22020201	ELECTRICITY CHARGES	40,495,973
22020202	TELEPHONE CHARGES	7,158,286
22020203	INTERNET ACCESS CHARGES	9,507,570
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,034,450
22020205	WATER RATES	8,092,807
22020206	SEWERAGE CHARGES	8,695,176
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>57,298,138</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,061,418
22020302	BOOKS	1,020,517
22020303	NEWSPAPERS	1,110,589
22020304	MAGAZINES & PERIODICALS	1,299,428
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,472,589
22020306	PRINTING OF SECURITY DOCUMENTS	2,389,853
22020307	DRUGS & MEDICAL SUPPLIES	7,078,777
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	16,864,967
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>33,263,181</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,840,137
22020402	MAINTENANCE OF OFFICE FURNITURE	2,028,432
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,126,883
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,267,729
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,002,700</b>
22020501	LOCAL TRAINING	12,002,700
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>105,637,893</b>
22020601	SECURITY CHARGES	24,160,687
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	81,477,206
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,720,748</b>
22020701	FINANCIAL CONSULTING	1,727,247
22020702	INFORMATION TECHNOLOGY CONSULTING	1,840,191

**0119009021 FOREIGN MISSION : BRUSSELS**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	3,153,310
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,157,332</b>
22020801	MOTOR VEHICLE FUEL COST	20,454,784
22020806	COOKING GAS/FUEL COST	1,702,548
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,253,896</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	843,317
22020902	INSURANCE PREMIUM	7,410,579
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>210,148,112</b>
22021001	REFRESHMENT & MEALS	55,074,350
22021003	PUBLICITY & ADVERTISEMENTS	1,299,428
22021004	MEDICAL EXPENSES	29,321,768
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	107,848,036
22021006	POSTAGES & COURIER SERVICES	1,315,400
22021007	WELFARE PACKAGES	10,921,042
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,339,656
22021009	SPORTING ACTIVITIES	2,028,432
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>538,189,918</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>538,189,918</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>538,189,918</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	538,189,918
	<b>TOTAL PERSONNEL</b>	<b>3,075,683,400</b>
	<b>TOTAL OVERHEAD</b>	<b>591,673,772</b>
	<b>TOTAL RECURRENT</b>	<b>3,667,357,172</b>
	<b>TOTAL CAPITAL</b>	<b>538,189,918</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,205,547,090</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,205,547,090</b>

**0119009021 FOREIGN MISSION : BRUSSELS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231336	REHABILATION OF OFFIIAL QUARTERS	NEW	538,189,918

**0119009022 FOREIGN MISSION : BUCHAREST**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,656,861,370</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,634,671,755</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,634,671,755</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,634,671,755</b>
21020102	FOREIGN SERVICE	1,634,671,755
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>485,521,436</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>485,521,436</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>65,661,420</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,832,180
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,372,072
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	39,457,168
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>34,658,545</b>
22020201	ELECTRICITY CHARGES	14,957,820
22020202	TELEPHONE CHARGES	3,253,204
22020203	INTERNET ACCESS CHARGES	3,108,798
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,827,171
22020205	WATER RATES	3,245,981
22020206	SEWERAGE CHARGES	8,265,571
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>33,486,515</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,345,188
22020302	BOOKS	916,326
22020303	NEWSPAPERS	1,006,492
22020304	MAGAZINES & PERIODICALS	1,228,309
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,016,901
22020306	PRINTING OF SECURITY DOCUMENTS	3,427,133
22020307	DRUGS & MEDICAL SUPPLIES	730,450
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,815,716
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>71,355,557</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,722,919
22020402	MAINTENANCE OF OFFICE FURNITURE	17,496,844
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	39,074,731
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,061,063
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,133,513</b>
22020501	LOCAL TRAINING	4,133,513
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>85,117,416</b>
22020601	SECURITY CHARGES	6,673,114
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	78,444,302
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,313,269</b>
22020701	FINANCIAL CONSULTING	1,821,766
22020702	INFORMATION TECHNOLOGY CONSULTING	1,659,467

**0119009022 FOREIGN MISSION : BUCHAREST**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	2,832,036
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,680,102</b>
22020801	MOTOR VEHICLE FUEL COST	15,811,453
22020806	COOKING GAS/FUEL COST	6,868,649
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,039,510</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,028,092
22020902	INSURANCE PREMIUM	6,011,418
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>155,075,589</b>
22021001	REFRESHMENT & MEALS	16,662,702
22021003	PUBLICITY & ADVERTISEMENTS	540,997
22021004	MEDICAL EXPENSES	38,055,751
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	91,832,029
22021006	POSTAGES & COURIER SERVICES	1,821,766
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,340,578
22021009	SPORTING ACTIVITIES	1,821,766
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>536,668,179</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>536,668,179</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>536,668,179</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	536,668,179
	<b>TOTAL PERSONNEL</b>	<b>1,634,671,755</b>
	<b>TOTAL OVERHEAD</b>	<b>485,521,436</b>
	<b>TOTAL RECURRENT</b>	<b>2,120,193,191</b>
	<b>TOTAL CAPITAL</b>	<b>536,668,179</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,656,861,370</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,656,861,370</b>

**0119009022 FOREIGN MISSION : BUCHAREST**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27230991	PURCHASE OF 1 NO RESIDENCE	NEW	536,668,179

**0119009023 FOREIGN MISSION : BUDAPEST**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,785,660,360</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,671,337,920</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,671,337,920</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,671,337,920</b>
21020102	FOREIGN SERVICE	1,671,337,920
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>521,956,452</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>521,956,452</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>82,206,635</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,058,070
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,070,850
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	45,077,715
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>46,246,292</b>
22020201	ELECTRICITY CHARGES	30,438,503
22020202	TELEPHONE CHARGES	4,234,173
22020203	INTERNET ACCESS CHARGES	705,906
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,693,669
22020205	WATER RATES	4,234,173
22020206	SEWERAGE CHARGES	4,939,868
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,767,729</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,630,883
22020303	NEWSPAPERS	1,183,059
22020304	MAGAZINES & PERIODICALS	1,522,324
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,520,119
22020306	PRINTING OF SECURITY DOCUMENTS	4,470,474
22020307	DRUGS & MEDICAL SUPPLIES	3,854,644
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,586,226
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,461,564</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,474,639
22020402	MAINTENANCE OF OFFICE FURNITURE	2,376,376
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,234,173
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,376,376
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,223,465</b>
22020501	LOCAL TRAINING	8,223,465
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>158,543,211</b>
22020601	SECURITY CHARGES	27,980,760
22020603	OFFICE RENT	37,742,043
22020604	RESIDENTIAL RENT	92,820,408
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,882,404</b>
22020701	FINANCIAL CONSULTING	2,023,528
22020702	INFORMATION TECHNOLOGY CONSULTING	2,164,667
22020703	LEGAL SERVICES	3,694,209

**0119009023 FOREIGN MISSION : BUDAPEST**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,599,282</b>
22020801	MOTOR VEHICLE FUEL COST	7,270,267
22020806	COOKING GAS/FUEL COST	3,329,015
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,336,886</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	960,775
22020902	INSURANCE PREMIUM	3,376,111
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>158,688,984</b>
22021001	REFRESHMENT & MEALS	21,735,420
22021003	PUBLICITY & ADVERTISEMENTS	3,694,209
22021004	MEDICAL EXPENSES	23,958,693
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	101,654,025
22021006	POSTAGES & COURIER SERVICES	2,376,376
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,893,885
22021009	SPORTING ACTIVITIES	2,376,376
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>592,365,988</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>592,365,988</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>592,365,988</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	592,365,988
	<b>TOTAL PERSONNEL</b>	<b>1,671,337,920</b>
	<b>TOTAL OVERHEAD</b>	<b>521,956,452</b>
	<b>TOTAL RECURRENT</b>	<b>2,193,294,372</b>
	<b>TOTAL CAPITAL</b>	<b>592,365,988</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,785,660,360</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,785,660,360</b>

**0119009023 FOREIGN MISSION : BUDAPEST**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231085	PURCHASE OF OFFICE FURNITURE	NEW	592,365,988

**0119009024 FOREIGN MISSION : BUEA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,210,911,310</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,187,141,250</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,187,141,250</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,187,141,250</b>
21020102	FOREIGN SERVICE	1,187,141,250
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>492,387,296</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>492,387,296</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>75,020,035</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,632,948
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,714,641
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,235,706
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	52,436,740
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>28,388,904</b>
22020201	ELECTRICITY CHARGES	10,563,128
22020202	TELEPHONE CHARGES	4,265,358
22020203	INTERNET ACCESS CHARGES	3,181,703
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,180,825
22020205	WATER RATES	3,322,103
22020206	SEWERAGE CHARGES	3,875,787
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,818,529</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,250,454
22020302	BOOKS	937,531
22020303	NEWSPAPERS	1,030,382
22020304	MAGAZINES & PERIODICALS	1,257,114
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,421,907
22020306	PRINTING OF SECURITY DOCUMENTS	1,268,206
22020307	DRUGS & MEDICAL SUPPLIES	3,700,834
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,952,101
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>69,112,953</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,390,770
22020402	MAINTENANCE OF OFFICE FURNITURE	1,864,488
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	56,094,756
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,175,293
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,587,646
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,065,454</b>
22020501	LOCAL TRAINING	2,065,454
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>103,014,002</b>
22020601	SECURITY CHARGES	4,632,908
22020603	OFFICE RENT	23,084,137
22020604	RESIDENTIAL RENT	72,798,482
22020606	CLEANING AND FUMIGATION SERVICES	2,498,475

**0119009024 FOREIGN MISSION : BUEA**

CODE	LINE ITEM	AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,184,480</b>
22020701	FINANCIAL CONSULTING	1,587,646
22020702	INFORMATION TECHNOLOGY CONSULTING	1,698,383
22020703	LEGAL SERVICES	2,898,451
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,465,843</b>
22020801	MOTOR VEHICLE FUEL COST	4,393,397
22020803	PLANT / GENERATOR FUEL COST	3,507,503
22020806	COOKING GAS/FUEL COST	1,564,943
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,562,650</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	775,355
22020902	INSURANCE PREMIUM	2,787,295
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>169,754,446</b>
22021001	REFRESHMENT & MEALS	27,802,087
22021003	PUBLICITY & ADVERTISEMENTS	1,587,646
22021004	MEDICAL EXPENSES	25,761,324
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	93,816,229
22021006	POSTAGES & COURIER SERVICES	1,864,488
22021007	WELFARE PACKAGES	14,898,398
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,159,786
22021009	SPORTING ACTIVITIES	1,864,488
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>531,382,764</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>531,382,764</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>531,382,764</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	531,382,764
	<b>TOTAL PERSONNEL</b>	<b>1,187,141,250</b>
	<b>TOTAL OVERHEAD</b>	<b>492,387,296</b>
	<b>TOTAL RECURRENT</b>	<b>1,679,528,546</b>
	<b>TOTAL CAPITAL</b>	<b>531,382,764</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,210,911,310</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,210,911,310</b>

**0119009024 FOREIGN MISSION : BUEA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231105	PURCHASE OF OFFICE FURNITURE	NEW	531,382,764



**0119009025 FOREIGN MISSION : BUENOS AIRES**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,941,202,402</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,823,089,575</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,823,089,575</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,823,089,575</b>
21020102	FOREIGN SERVICE	1,823,089,575
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>568,861,284</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>568,861,284</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>73,370,205</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,020,591
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,243,020
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,106,594
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>57,498,262</b>
22020201	ELECTRICITY CHARGES	26,479,507
22020202	TELEPHONE CHARGES	6,376,369
22020203	INTERNET ACCESS CHARGES	4,490,917
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,489,825
22020205	WATER RATES	10,845,777
22020206	SEWERAGE CHARGES	4,815,867
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,588,310</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,030,241
22020302	BOOKS	1,165,284
22020303	NEWSPAPERS	1,268,432
22020304	MAGAZINES & PERIODICALS	1,509,226
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,737,002
22020306	PRINTING OF SECURITY DOCUMENTS	4,358,257
22020307	DRUGS & MEDICAL SUPPLIES	3,970,826
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,549,042
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,860,059</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,085,550
22020402	MAINTENANCE OF OFFICE FURNITURE	2,479,598
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,711,121
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,583,790
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,275,020</b>
22020501	LOCAL TRAINING	14,275,020
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>123,456,155</b>
22020601	SECURITY CHARGES	10,235,224
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	102,397,015
22020606	CLEANING AND FUMIGATION SERVICES	10,823,916
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,140,576</b>
22020701	FINANCIAL CONSULTING	2,135,608

**0119009025 FOREIGN MISSION : BUENOS AIRES**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	660,748
22020703	LEGAL SERVICES	344,220
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,740,917</b>
22020801	MOTOR VEHICLE FUEL COST	14,350,163
22020806	COOKING GAS/FUEL COST	1,390,754
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,922,422</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	963,173
22020902	INSURANCE PREMIUM	3,959,249
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>223,009,358</b>
22021001	REFRESHMENT & MEALS	61,039,344
22021003	PUBLICITY & ADVERTISEMENTS	1,972,733
22021004	MEDICAL EXPENSES	49,956,335
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	92,622,127
22021006	POSTAGES & COURIER SERVICES	2,479,598
22021007	WELFARE PACKAGES	9,087,083
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,835,055
22021009	SPORTING ACTIVITIES	3,017,083
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>549,251,543</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>140,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>140,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	140,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>409,251,543</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>409,251,543</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	409,251,543
	<b>TOTAL PERSONNEL</b>	<b>1,823,089,575</b>
	<b>TOTAL OVERHEAD</b>	<b>568,861,284</b>
	<b>TOTAL RECURRENT</b>	<b>2,391,950,859</b>
	<b>TOTAL CAPITAL</b>	<b>549,251,543</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,941,202,402</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,941,202,402</b>

**0119009025 FOREIGN MISSION : BUENOS AIRES**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231001	RENOVATION OF RESIDENCE/CHANCERY	NEW	409,251,543
ERGP3231144	PURCHASE OF OFFICE FURNITURE	NEW	140,000,000

**0119009026 FOREIGN MISSION : BUJUMBURA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,297,336,508</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,328,490,090</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,328,490,090</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,328,490,090</b>
21020102	FOREIGN SERVICE	1,328,490,090
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>428,954,712</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>428,954,712</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>53,877,067</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,579,944
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,109,290
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	34,187,833
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>45,594,194</b>
22020201	ELECTRICITY CHARGES	26,959,485
22020202	TELEPHONE CHARGES	4,890,965
22020203	INTERNET ACCESS CHARGES	3,358,248
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,786,677
22020205	WATER RATES	3,507,147
22020206	SEWERAGE CHARGES	4,091,672
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,455,152</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,517,113
22020302	BOOKS	0
22020303	NEWSPAPERS	979,923
22020304	MAGAZINES & PERIODICALS	1,260,935
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,901,701
22020306	PRINTING OF SECURITY DOCUMENTS	3,702,874
22020307	DRUGS & MEDICAL SUPPLIES	3,192,785
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,899,821
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,209,158</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,595,281
22020402	MAINTENANCE OF OFFICE FURNITURE	1,968,342
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,998,591
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,352,160
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,294,784
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,937,678</b>
22020501	LOCAL TRAINING	5,937,678
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>118,905,213</b>
22020601	SECURITY CHARGES	4,890,965
22020603	OFFICE RENT	55,177,841
22020604	RESIDENTIAL RENT	53,749,715
22020606	CLEANING AND FUMIGATION SERVICES	5,086,692
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,528,962</b>

**0119009026 FOREIGN MISSION : BUJUMBURA**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,676,080
22020702	INFORMATION TECHNOLOGY CONSULTING	1,792,985
22020703	LEGAL SERVICES	3,059,897
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,375,159</b>
22020801	MOTOR VEHICLE FUEL COST	6,021,930
22020803	PLANT / GENERATOR FUEL COST	3,702,874
22020806	COOKING GAS/FUEL COST	1,650,355
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,377,066</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	818,334
22020902	INSURANCE PREMIUM	1,558,732
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>130,695,063</b>
22021001	REFRESHMENT & MEALS	19,570,864
22021003	PUBLICITY & ADVERTISEMENTS	292,437
22021004	MEDICAL EXPENSES	14,926,754
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	82,127,499
22021006	POSTAGES & COURIER SERVICES	1,968,342
22021007	WELFARE PACKAGES	7,443,832
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,396,993
22021009	SPORTING ACTIVITIES	1,968,342
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>539,891,706</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>539,891,706</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>539,891,706</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	539,891,706
	<b>TOTAL PERSONNEL</b>	<b>1,328,490,090</b>
	<b>TOTAL OVERHEAD</b>	<b>428,954,712</b>
	<b>TOTAL RECURRENT</b>	<b>1,757,444,802</b>
	<b>TOTAL CAPITAL</b>	<b>539,891,706</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,297,336,508</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,297,336,508</b>

**0119009026 FOREIGN MISSION : BUJUMBURA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231004	RENOVATION OF CHANCERY	NEW	539,891,706

**0119009027 FOREIGN MISSION : CAIRO**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,178,603,623</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,156,710,210</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,156,710,210</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,156,710,210</b>
21020102	FOREIGN SERVICE	1,156,710,210
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>483,703,495</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>483,703,495</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>83,715,245</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,227,734
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,157,487
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	61,330,024
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,707,481</b>
22020201	ELECTRICITY CHARGES	6,674,732
22020202	TELEPHONE CHARGES	5,182,471
22020203	INTERNET ACCESS CHARGES	1,788,673
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,075,343
22020205	WATER RATES	2,250,155
22020206	SEWERAGE CHARGES	1,736,107
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,656,488</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,128,860
22020303	NEWSPAPERS	678,584
22020304	MAGAZINES & PERIODICALS	1,593,440
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,734,805
22020306	PRINTING OF SECURITY DOCUMENTS	4,367,401
22020307	DRUGS & MEDICAL SUPPLIES	3,701,142
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,452,256
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>126,848,757</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,247,835
22020402	MAINTENANCE OF OFFICE FURNITURE	608,812
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	118,496,490
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,495,620
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,859,466</b>
22020501	LOCAL TRAINING	2,859,466
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,763,668</b>
22020601	SECURITY CHARGES	4,456,713
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	2,306,955
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,837,023</b>
22020701	FINANCIAL CONSULTING	1,356,262
22020702	INFORMATION TECHNOLOGY CONSULTING	1,368,957
22020703	LEGAL SERVICES	2,111,804

**0119009027 FOREIGN MISSION : CAIRO**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,131,294</b>
22020803	PLANT / GENERATOR FUEL COST	1,495,621
22020806	COOKING GAS/FUEL COST	2,635,673
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,070,392</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,381,833
22020902	INSURANCE PREMIUM	3,688,559
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>201,113,681</b>
22021001	REFRESHMENT & MEALS	52,498,002
22021003	PUBLICITY & ADVERTISEMENTS	1,356,262
22021004	MEDICAL EXPENSES	36,359,673
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	98,443,012
22021006	POSTAGES & COURIER SERVICES	1,874,635
22021007	WELFARE PACKAGES	6,822,769
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,866,416
22021009	SPORTING ACTIVITIES	892,912
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>538,189,918</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>140,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>140,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	140,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>398,189,918</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>398,189,918</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	398,189,918
	<b>TOTAL PERSONNEL</b>	<b>1,156,710,210</b>
	<b>TOTAL OVERHEAD</b>	<b>483,703,495</b>
	<b>TOTAL RECURRENT</b>	<b>1,640,413,705</b>
	<b>TOTAL CAPITAL</b>	<b>538,189,918</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,178,603,623</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,178,603,623</b>

**0119009027 FOREIGN MISSION : CAIRO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231009	RENOVATION OF RESIDENCE	NEW	398,189,918
ERGP3231176	PURCHASE OF OFFICE FURNITURE	NEW	140,000,000

**0119009028 FOREIGN MISSION : CANBERRA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,161,627,974</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,095,536,990</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,095,536,990</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,095,536,990</b>
21020102	FOREIGN SERVICE	2,095,536,990
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>506,264,377</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>506,264,377</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>78,502,563</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,516,103
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,559,234
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	53,427,226
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,692,104</b>
22020201	ELECTRICITY CHARGES	26,024,483
22020202	TELEPHONE CHARGES	5,033,772
22020203	INTERNET ACCESS CHARGES	846,808
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,009,035
22020205	WATER RATES	7,970,454
22020206	SEWERAGE CHARGES	8,807,552
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,484,926</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,468,137
22020303	NEWSPAPERS	211,155
22020304	MAGAZINES & PERIODICALS	711,533
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,215,451
22020306	PRINTING OF SECURITY DOCUMENTS	1,339,357
22020307	DRUGS & MEDICAL SUPPLIES	7,576,960
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,962,333
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>73,282,996</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,628,113
22020402	MAINTENANCE OF OFFICE FURNITURE	2,818,864
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	56,051,054
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,784,965
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,667,469</b>
22020501	LOCAL TRAINING	14,667,469
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>95,157,490</b>
22020601	SECURITY CHARGES	5,022,587
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	88,652,267
22020606	CLEANING AND FUMIGATION SERVICES	1,482,636
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,423,066</b>
22020701	FINANCIAL CONSULTING	418,549
22020702	INFORMATION TECHNOLOGY CONSULTING	585,968

**0119009028 FOREIGN MISSION : CANBERRA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	418,549
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>29,324,588</b>
22020801	MOTOR VEHICLE FUEL COST	17,148,893
22020806	COOKING GAS/FUEL COST	12,175,695
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,160,415</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,171,937
22020902	INSURANCE PREMIUM	7,988,478
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>117,568,760</b>
22021001	REFRESHMENT & MEALS	12,892,688
22021003	PUBLICITY & ADVERTISEMENTS	418,549
22021004	MEDICAL EXPENSES	39,371,939
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	35,340,568
22021006	POSTAGES & COURIER SERVICES	6,732,832
22021007	WELFARE PACKAGES	11,497,412
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,269,598
22021009	SPORTING ACTIVITIES	10,045,174
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>559,826,607</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>140,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>140,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	140,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>419,826,607</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>419,826,607</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	419,826,607
	<b>TOTAL PERSONNEL</b>	<b>2,095,536,990</b>
	<b>TOTAL OVERHEAD</b>	<b>506,264,377</b>
	<b>TOTAL RECURRENT</b>	<b>2,601,801,367</b>
	<b>TOTAL CAPITAL</b>	<b>559,826,607</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,161,627,974</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,161,627,974</b>

**0119009028 FOREIGN MISSION : CANBERRA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3230938	PURCHASE OF LAND	NEW	419,826,607
ERGP3231181	PURCHASE OF OFFICE FURNITURE	NEW	140,000,000



**0119009029 FOREIGN MISSION : CARACAS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,389,665,517</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,376,869,470</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,376,869,470</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,376,869,470</b>
21020102	FOREIGN SERVICE	1,376,869,470
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>436,699,754</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>436,699,754</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>48,568,445</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,788,888
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,687,927
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	31,091,630
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>40,758,530</b>
22020201	ELECTRICITY CHARGES	14,360,525
22020202	TELEPHONE CHARGES	5,301,964
22020203	INTERNET ACCESS CHARGES	3,273,246
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,802,349
22020205	WATER RATES	6,691,166
22020206	SEWERAGE CHARGES	7,329,280
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>37,017,747</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,812,173
22020302	BOOKS	1,248,120
22020303	NEWSPAPERS	1,210,010
22020304	MAGAZINES & PERIODICALS	1,420,563
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,204,526
22020306	PRINTING OF SECURITY DOCUMENTS	2,674,001
22020307	DRUGS & MEDICAL SUPPLIES	4,048,858
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,399,496
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,850,685</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,406,291
22020402	MAINTENANCE OF OFFICE FURNITURE	4,735,209
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,405,951
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,303,234
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,702,574</b>
22020501	LOCAL TRAINING	13,702,574
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>77,576,234</b>
22020601	SECURITY CHARGES	10,027,501
22020604	RESIDENTIAL RENT	60,139,688
22020606	CLEANING AND FUMIGATION SERVICES	7,409,045
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,842,848</b>
22020701	FINANCIAL CONSULTING	1,987,776
22020702	INFORMATION TECHNOLOGY CONSULTING	1,854,201

**0119009029 FOREIGN MISSION : CARACAS**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	4,000,871
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,124,246</b>
22020801	MOTOR VEHICLE FUEL COST	8,342,159
22020806	COOKING GAS/FUEL COST	8,782,087
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,904,741</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,175,375
22020902	INSURANCE PREMIUM	7,729,366
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>154,353,704</b>
22021001	REFRESHMENT & MEALS	51,474,510
22021003	PUBLICITY & ADVERTISEMENTS	1,671,252
22021004	MEDICAL EXPENSES	20,000,562
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	66,319,996
22021006	POSTAGES & COURIER SERVICES	2,409,386
22021007	WELFARE PACKAGES	7,862,055
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,765,919
22021009	SPORTING ACTIVITIES	1,850,024
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>576,096,293</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>576,096,293</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>576,096,293</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	576,096,293
	<b>TOTAL PERSONNEL</b>	<b>1,376,869,470</b>
	<b>TOTAL OVERHEAD</b>	<b>436,699,754</b>
	<b>TOTAL RECURRENT</b>	<b>1,813,569,224</b>
	<b>TOTAL CAPITAL</b>	<b>576,096,293</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,389,665,517</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,389,665,517</b>

**0119009029 FOREIGN MISSION : CARACAS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231186	PURCHASE OF OFFICE FURNITURE	NEW	576,096,293

**0119009030 FOREIGN MISSION : CONAKRY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,097,064,922</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,064,271,675</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,064,271,675</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,064,271,675</b>
21020102	FOREIGN SERVICE	1,064,271,675
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>486,524,715</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>486,524,715</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>59,103,625</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,311,532
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,505,314
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,286,779
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>38,451,355</b>
22020201	ELECTRICITY CHARGES	16,044,487
22020202	TELEPHONE CHARGES	4,725,608
22020203	INTERNET ACCESS CHARGES	4,721,909
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,718,588
22020205	WATER RATES	4,065,022
22020206	SEWERAGE CHARGES	4,175,741
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>37,212,557</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,290,092
22020302	BOOKS	570,685
22020303	NEWSPAPERS	918,662
22020304	MAGAZINES & PERIODICALS	1,774,689
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,327,545
22020306	PRINTING OF SECURITY DOCUMENTS	3,340,593
22020307	DRUGS & MEDICAL SUPPLIES	10,777,999
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,212,292
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>123,635,059</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,086,595
22020402	MAINTENANCE OF OFFICE FURNITURE	835,148
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	106,088,718
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,624,598
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,402,733</b>
22020501	LOCAL TRAINING	9,402,733
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>53,658,279</b>
22020601	SECURITY CHARGES	17,120,539
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	36,537,740
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,549,240</b>
22020701	FINANCIAL CONSULTING	1,043,936
22020702	INFORMATION TECHNOLOGY CONSULTING	1,461,510

**0119009030 FOREIGN MISSION : CONAKRY**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,043,794
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,320,698</b>
22020801	MOTOR VEHICLE FUEL COST	6,681,186
22020803	PLANT / GENERATOR FUEL COST	6,681,186
22020806	COOKING GAS/FUEL COST	958,326
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,942,535</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,923,019
22020902	INSURANCE PREMIUM	2,019,516
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>142,248,634</b>
22021001	REFRESHMENT & MEALS	21,362,715
22021003	PUBLICITY & ADVERTISEMENTS	2,394,724
22021004	MEDICAL EXPENSES	15,659,030
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	88,786,488
22021006	POSTAGES & COURIER SERVICES	2,185,939
22021007	WELFARE PACKAGES	5,846,039
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,201,401
22021009	SPORTING ACTIVITIES	2,812,298
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>546,268,532</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>546,268,532</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>546,268,532</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	546,268,532
	<b>TOTAL PERSONNEL</b>	<b>1,064,271,675</b>
	<b>TOTAL OVERHEAD</b>	<b>486,524,715</b>
	<b>TOTAL RECURRENT</b>	<b>1,550,796,390</b>
	<b>TOTAL CAPITAL</b>	<b>546,268,532</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,097,064,922</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,097,064,922</b>

**0119009030 FOREIGN MISSION : CONAKRY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27232642	RENOVATION OF CHANCERY	NEW	546,268,532

**0119009031 FOREIGN MISSION : COTONOU**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,355,545,853</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,363,856,595</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,363,856,595</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,363,856,595</b>
21020102	FOREIGN SERVICE	1,363,856,595
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>448,132,342</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>448,132,342</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>46,589,674</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,196,335
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,086,338
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,307,001
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>43,841,977</b>
22020201	ELECTRICITY CHARGES	8,417,126
22020202	TELEPHONE CHARGES	8,704,953
22020203	INTERNET ACCESS CHARGES	1,957,502
22020204	SATELLITE BROADCASTING ACCESS CHARGES	13,996,137
22020205	WATER RATES	1,957,502
22020206	SEWERAGE CHARGES	8,808,757
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,229,489</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,010,307
22020303	NEWSPAPERS	501,120
22020304	MAGAZINES & PERIODICALS	978,751
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,095,417
22020306	PRINTING OF SECURITY DOCUMENTS	3,132,003
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	11,511,891
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>136,540,018</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	131,352,637
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	783,001
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,404,380
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,286,843</b>
22020501	LOCAL TRAINING	6,286,843
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,932,068</b>
22020601	SECURITY CHARGES	14,932,068
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,327,754</b>
22020701	FINANCIAL CONSULTING	978,751
22020702	INFORMATION TECHNOLOGY CONSULTING	1,370,252
22020703	LEGAL SERVICES	978,751
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,230,034</b>
22020801	MOTOR VEHICLE FUEL COST	6,264,007

**0119009031 FOREIGN MISSION : COTONOU**

CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	966,027
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,797,384</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,740,503
22020902	INSURANCE PREMIUM	5,056,881
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>147,357,101</b>
22021001	REFRESHMENT & MEALS	17,226,016
22021003	PUBLICITY & ADVERTISEMENTS	2,832,446
22021004	MEDICAL EXPENSES	13,209,784
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	100,454,417
22021006	POSTAGES & COURIER SERVICES	1,957,502
22021007	WELFARE PACKAGES	8,117,702
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,393,004
22021009	SPORTING ACTIVITIES	166,230
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>543,556,916</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>543,556,916</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>543,556,916</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	543,556,916
	<b>TOTAL PERSONNEL</b>	<b>1,363,856,595</b>
	<b>TOTAL OVERHEAD</b>	<b>448,132,342</b>
	<b>TOTAL RECURRENT</b>	<b>1,811,988,937</b>
	<b>TOTAL CAPITAL</b>	<b>543,556,916</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,355,545,853</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,355,545,853</b>

**0119009031 FOREIGN MISSION : COTONOU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231189	PURCHASE OF OFFICE FURNITURE	NEW	543,556,916

**0119009032 FOREIGN MISSION : DAKAR**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,142,131,907</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,107,092,265</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,107,092,265</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,107,092,265</b>
21020102	FOREIGN SERVICE	1,107,092,265
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>448,614,756</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>448,614,756</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>68,625,545</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,059,588
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,080,085
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,485,872
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>43,677,025</b>
22020201	ELECTRICITY CHARGES	18,874,193
22020202	TELEPHONE CHARGES	6,369,137
22020203	INTERNET ACCESS CHARGES	796,699
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,977,066
22020205	WATER RATES	6,851,219
22020206	SEWERAGE CHARGES	8,808,711
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,665,452</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,081,637
22020302	BOOKS	535,049
22020303	NEWSPAPERS	861,296
22020304	MAGAZINES & PERIODICALS	1,663,866
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,994,815
22020306	PRINTING OF SECURITY DOCUMENTS	3,131,985
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,396,804
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>76,211,826</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,691,259
22020402	MAINTENANCE OF OFFICE FURNITURE	1,957,492
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	61,648,093
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,914,982
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,867,529</b>
22020501	LOCAL TRAINING	6,867,529
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>52,997,523</b>
22020601	SECURITY CHARGES	7,583,328
22020603	OFFICE RENT	18,242,391
22020604	RESIDENTIAL RENT	27,171,804
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,957,490</b>
22020701	FINANCIAL CONSULTING	978,745
22020703	LEGAL SERVICES	978,745
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,124,407</b>

**0119009032 FOREIGN MISSION : DAKAR**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	10,961,951
22020803	PLANT / GENERATOR FUEL COST	6,263,969
22020806	COOKING GAS/FUEL COST	898,487
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,590,220</b>
22020902	INSURANCE PREMIUM	6,590,220
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>142,897,739</b>
22021001	REFRESHMENT & MEALS	2,379,857
22021003	PUBLICITY & ADVERTISEMENTS	978,745
22021004	MEDICAL EXPENSES	27,952,616
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	95,416,459
22021006	POSTAGES & COURIER SERVICES	782,997
22021007	WELFARE PACKAGES	11,602,583
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,001,485
22021009	SPORTING ACTIVITIES	782,997
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>586,424,886</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>586,424,886</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>586,424,886</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	586,424,886
	<b>TOTAL PERSONNEL</b>	<b>1,107,092,265</b>
	<b>TOTAL OVERHEAD</b>	<b>448,614,756</b>
	<b>TOTAL RECURRENT</b>	<b>1,555,707,021</b>
	<b>TOTAL CAPITAL</b>	<b>586,424,886</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,142,131,907</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,142,131,907</b>

**0119009032 FOREIGN MISSION : DAKAR**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231191	PURCHASE OF OFFICE FURNITURES	NEW	586,424,886



**0119009033 FOREIGN MISSION : DAMASCUS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,099,263,147</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,071,934,965</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,071,934,965</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,071,934,965</b>
21020102	FOREIGN SERVICE	1,071,934,965
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>489,194,496</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>489,194,496</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>68,805,572</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,097,250
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,869,601
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	43,838,721
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>44,221,374</b>
22020201	ELECTRICITY CHARGES	18,182,753
22020202	TELEPHONE CHARGES	6,491,243
22020203	INTERNET ACCESS CHARGES	3,280,709
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,087,725
22020205	WATER RATES	6,712,279
22020206	SEWERAGE CHARGES	6,466,665
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,355,473</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,923,524
22020303	NEWSPAPERS	449,122
22020304	MAGAZINES & PERIODICALS	877,194
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,526,340
22020306	PRINTING OF SECURITY DOCUMENTS	2,807,025
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,772,268
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>39,952,057</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,443,232
22020402	MAINTENANCE OF OFFICE FURNITURE	1,754,390
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,045
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,754,390
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,236,848</b>
22020501	LOCAL TRAINING	2,236,848
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>81,745,728</b>
22020601	SECURITY CHARGES	3,771,940
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	77,973,788
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>877,194</b>
22020701	FINANCIAL CONSULTING	877,194
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,884,194</b>
22020801	MOTOR VEHICLE FUEL COST	13,084,192
22020803	PLANT / GENERATOR FUEL COST	800,002

**0119009033 FOREIGN MISSION : DAMASCUS**

CODE	LINE ITEM	AMOUNT
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,695,910</b>
22020902	INSURANCE PREMIUM	1,695,910
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>199,420,146</b>
22021001	REFRESHMENT & MEALS	39,043,995
22021003	PUBLICITY & ADVERTISEMENTS	350,879
22021004	MEDICAL EXPENSES	22,419,512
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	90,769,832
22021006	POSTAGES & COURIER SERVICES	701,755
22021007	WELFARE PACKAGES	44,730,663
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	701,755
22021009	SPORTING ACTIVITIES	701,755
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>538,133,686</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>538,133,686</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>538,133,686</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	538,133,686
	<b>TOTAL PERSONNEL</b>	<b>1,071,934,965</b>
	<b>TOTAL OVERHEAD</b>	<b>489,194,496</b>
	<b>TOTAL RECURRENT</b>	<b>1,561,129,461</b>
	<b>TOTAL CAPITAL</b>	<b>538,133,686</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,099,263,147</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,099,263,147</b>

**0119009033 FOREIGN MISSION : DAMASCUS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231194	PURCHASE OF OFFICE FURNITURES	NEW	538,133,686

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,437,660,040</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,448,164,545</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,448,164,545</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,448,164,545</b>
21020102	FOREIGN SERVICE	1,448,164,545
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>440,515,348</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>440,515,348</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>55,020,944</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,407,158
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,143,595
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	38,470,191
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>46,126,389</b>
22020201	ELECTRICITY CHARGES	22,583,685
22020202	TELEPHONE CHARGES	7,700,069
22020203	INTERNET ACCESS CHARGES	3,783,345
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,879,369
22020205	WATER RATES	4,698,425
22020206	SEWERAGE CHARGES	5,481,496
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,238,400</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,113,788
22020302	BOOKS	615,642
22020304	MAGAZINES & PERIODICALS	66,560
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,817,469
22020306	PRINTING OF SECURITY DOCUMENTS	1,252,913
22020307	DRUGS & MEDICAL SUPPLIES	3,954,018
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,418,010
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>103,004,890</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,403,076
22020402	MAINTENANCE OF OFFICE FURNITURE	783,071
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	76,487,136
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,765,464
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,566,143
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,411,858</b>
22020501	LOCAL TRAINING	2,411,858
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,234,268</b>
22020601	SECURITY CHARGES	6,737,245
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	5,497,023
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,897,363</b>
22020701	FINANCIAL CONSULTING	391,536

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

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	548,149
22020703	LEGAL SERVICES	1,957,678
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,335,886</b>
22020801	MOTOR VEHICLE FUEL COST	14,470,631
22020803	PLANT / GENERATOR FUEL COST	2,505,827
22020806	COOKING GAS/FUEL COST	359,428
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,094,763</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,096,300
22020902	INSURANCE PREMIUM	1,998,463
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>172,150,587</b>
22021001	REFRESHMENT & MEALS	38,896,674
22021004	MEDICAL EXPENSES	32,888,972
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	84,729,626
22021006	POSTAGES & COURIER SERVICES	783,071
22021007	WELFARE PACKAGES	6,264,567
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,804,606
22021009	SPORTING ACTIVITIES	783,071
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>548,980,147</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>548,980,147</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>548,980,147</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	548,980,147
	<b>TOTAL PERSONNEL</b>	<b>1,448,164,545</b>
	<b>TOTAL OVERHEAD</b>	<b>440,515,348</b>
	<b>TOTAL RECURRENT</b>	<b>1,888,679,893</b>
	<b>TOTAL CAPITAL</b>	<b>548,980,147</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,437,660,040</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,437,660,040</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27230977	RENOVATION OF PROPERTY	NEW	548,980,147

**0119009035 FOREIGN MISSION : DOUALA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,014,190,427</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,036,858,815</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,036,858,815</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,036,858,815</b>
21020102	FOREIGN SERVICE	1,036,858,815
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>430,632,752</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>430,632,752</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,216,033</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,684,535
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,563,239
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,968,259
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>36,232,649</b>
22020201	ELECTRICITY CHARGES	25,029,321
22020202	TELEPHONE CHARGES	4,384,988
22020203	INTERNET ACCESS CHARGES	1,827,078
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,664,788
22020205	WATER RATES	1,642,862
22020206	SEWERAGE CHARGES	1,683,612
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,361,894</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,726,913
22020303	NEWSPAPERS	2,820,792
22020304	MAGAZINES & PERIODICALS	913,539
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,195,756
22020306	PRINTING OF SECURITY DOCUMENTS	1,169,331
22020307	DRUGS & MEDICAL SUPPLIES	2,169,655
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,365,908
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>122,474,222</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,253,502
22020402	MAINTENANCE OF OFFICE FURNITURE	1,676,484
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	109,852,707
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,595,925
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,095,604
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,630,233</b>
22020501	LOCAL TRAINING	2,630,233
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>62,641,550</b>
22020601	SECURITY CHARGES	1,851,993
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	58,505,710
22020606	CLEANING AND FUMIGATION SERVICES	2,283,847
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,917,419</b>
22020701	FINANCIAL CONSULTING	884,473

**0119009035 FOREIGN MISSION : DOUALA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,154,519
22020703	LEGAL SERVICES	18,878,427
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,671,912</b>
22020801	MOTOR VEHICLE FUEL COST	1,169,331
22020803	PLANT / GENERATOR FUEL COST	1,169,331
22020806	COOKING GAS/FUEL COST	333,250
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,799,127</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,023,164
22020902	INSURANCE PREMIUM	3,775,963
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>122,687,713</b>
22021001	REFRESHMENT & MEALS	24,021,498
22021003	PUBLICITY & ADVERTISEMENTS	1,403,528
22021004	MEDICAL EXPENSES	20,601,716
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	68,067,993
22021006	POSTAGES & COURIER SERVICES	730,832
22021007	WELFARE PACKAGES	5,846,651
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,265,632
22021009	SPORTING ACTIVITIES	749,863
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>546,698,860</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>546,698,860</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>546,698,860</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	546,698,860
	<b>TOTAL PERSONNEL</b>	<b>1,036,858,815</b>
	<b>TOTAL OVERHEAD</b>	<b>430,632,752</b>
	<b>TOTAL RECURRENT</b>	<b>1,467,491,567</b>
	<b>TOTAL CAPITAL</b>	<b>546,698,860</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,014,190,427</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,014,190,427</b>

**0119009035 FOREIGN MISSION : DOUALA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27230894	PURCHASE OF NO REPURCHASE OF 1NO. RESIDENCE	NEW	546,698,860

**0119009036 FOREIGN MISSION : DUBAI TRADE MISSIONS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,505,016,761</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,620,324,390</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,620,324,390</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,620,324,390</b>
21020102	FOREIGN SERVICE	1,620,324,390
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>584,692,371</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>584,692,371</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,267,874</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,776,725
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,864,171
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,626,978
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>29,766,470</b>
22020201	ELECTRICITY CHARGES	14,045,415
22020202	TELEPHONE CHARGES	6,147,889
22020203	INTERNET ACCESS CHARGES	2,591,953
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,007,964
22020205	WATER RATES	2,756,885
22020206	SEWERAGE CHARGES	3,216,364
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,082,521</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,037,112
22020302	BOOKS	234,385
22020303	NEWSPAPERS	520,768
22020304	MAGAZINES & PERIODICALS	464,071
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,411,644
22020306	PRINTING OF SECURITY DOCUMENTS	735,169
22020307	DRUGS & MEDICAL SUPPLIES	739,956
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,939,416
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,819,475</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,599,736
22020402	MAINTENANCE OF OFFICE FURNITURE	459,480
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,756,885
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,003,374
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,856,431</b>
22020501	LOCAL TRAINING	2,856,431
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>245,935,689</b>
22020601	SECURITY CHARGES	6,140,961
22020603	OFFICE RENT	119,702,690
22020604	RESIDENTIAL RENT	119,356,869
22020606	CLEANING AND FUMIGATION SERVICES	735,169
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,630,354</b>
22020701	FINANCIAL CONSULTING	773,634

**0119009036 FOREIGN MISSION : DUBAI TRADE MISSIONS**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	974,308
22020703	LEGAL SERVICES	882,412
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,639,252</b>
22020801	MOTOR VEHICLE FUEL COST	2,558,124
22020806	COOKING GAS/FUEL COST	1,081,128
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>58,757,268</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	643,272
22020902	INSURANCE PREMIUM	58,113,996
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>175,937,037</b>
22021001	REFRESHMENT & MEALS	10,767,925
22021003	PUBLICITY & ADVERTISEMENTS	991,189
22021004	MEDICAL EXPENSES	3,403,595
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	155,482,643
22021006	POSTAGES & COURIER SERVICES	459,480
22021007	WELFARE PACKAGES	3,675,845
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	696,880
22021009	SPORTING ACTIVITIES	459,480
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>190,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>190,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	120,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>110,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>110,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	110,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,620,324,390</b>
	<b>TOTAL OVERHEAD</b>	<b>584,692,371</b>
	<b>TOTAL RECURRENT</b>	<b>2,205,016,761</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,505,016,761</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,505,016,761</b>

**0119009036 FOREIGN MISSION : DUBAI TRADE MISSIONS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231339	PURCHASE OF FURNITURE AND FITTINGS	NEW	120,000,000
ERGP3231778	PURCHASE OF MOTOR VEHICLE	NEW	70,000,000
ERGP3231782	PURCHASE OF OFFICE EQUIPMENT :PURCHASE OF COMPUTERS, COMPUTER PRINTERS, AIR CONDITIONERS, SHREDDING MACHINES, UNINTERRUPTED POWER SUPPLY (UPS), PHOTOCOPYING MACHINES AND SCANNERS	NEW	110,000,000





**0119009037 FOREIGN MISSION : DUBLIN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,937,345,579</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,908,310,695</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,908,310,695</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,908,310,695</b>
21020102	FOREIGN SERVICE	1,908,310,695
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>487,441,389</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>487,441,389</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>61,333,425</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,447,746
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,406,896
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	38,478,783
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>45,581,374</b>
22020201	ELECTRICITY CHARGES	21,629,577
22020202	TELEPHONE CHARGES	7,520,106
22020203	INTERNET ACCESS CHARGES	3,031,994
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,968,417
22020205	WATER RATES	5,383,824
22020206	SEWERAGE CHARGES	6,047,456
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,709,377</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,880,953
22020302	BOOKS	245,250
22020303	NEWSPAPERS	592,212
22020304	MAGAZINES & PERIODICALS	906,270
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,662,484
22020306	PRINTING OF SECURITY DOCUMENTS	1,435,686
22020307	DRUGS & MEDICAL SUPPLIES	4,340,646
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,645,876
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>89,807,553</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,108,360
22020402	MAINTENANCE OF OFFICE FURNITURE	1,747,025
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	79,992,714
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,959,454
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,226,180</b>
22020501	LOCAL TRAINING	17,226,180
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>85,196,736</b>
22020601	SECURITY CHARGES	5,383,824
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	78,378,161
22020606	CLEANING AND FUMIGATION SERVICES	1,434,751
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,561,586</b>
22020701	FINANCIAL CONSULTING	1,935,662

**0119009037 FOREIGN MISSION : DUBLIN**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	2,115,122
22020703	LEGAL SERVICES	1,510,802
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,119,972</b>
22020801	MOTOR VEHICLE FUEL COST	7,119,972
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,546,240</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,256,246
22020902	INSURANCE PREMIUM	2,289,994
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>142,358,946</b>
22021001	REFRESHMENT & MEALS	40,926,329
22021003	PUBLICITY & ADVERTISEMENTS	1,935,662
22021004	MEDICAL EXPENSES	27,849,739
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	61,980,164
22021006	POSTAGES & COURIER SERVICES	850,570
22021007	WELFARE PACKAGES	6,546,582
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,372,596
22021009	SPORTING ACTIVITIES	897,304
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>541,593,495</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>541,593,495</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>541,593,495</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	541,593,495
	<b>TOTAL PERSONNEL</b>	<b>1,908,310,695</b>
	<b>TOTAL OVERHEAD</b>	<b>487,441,389</b>
	<b>TOTAL RECURRENT</b>	<b>2,395,752,084</b>
	<b>TOTAL CAPITAL</b>	<b>541,593,495</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,937,345,579</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,937,345,579</b>

**0119009037 FOREIGN MISSION : DUBLIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231029	PURCHASE OF OFFICE FURNITURES	NEW	541,593,495

**0119009038 FOREIGN MISSION : FREETOWN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,246,218,560</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,259,809,470</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,259,809,470</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,259,809,470</b>
21020102	FOREIGN SERVICE	1,259,809,470
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>433,361,521</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>433,361,521</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>74,656,900</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,608,293
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	31,216,487
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,832,120
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>39,726,986</b>
22020201	ELECTRICITY CHARGES	18,088,796
22020202	TELEPHONE CHARGES	4,994,282
22020203	INTERNET ACCESS CHARGES	3,828,936
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,997,139
22020205	WATER RATES	4,992,846
22020206	SEWERAGE CHARGES	5,824,987
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,070,205</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,465,063
22020303	NEWSPAPERS	812,386
22020304	MAGAZINES & PERIODICALS	416,069
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,554,542
22020306	PRINTING OF SECURITY DOCUMENTS	1,331,425
22020307	DRUGS & MEDICAL SUPPLIES	4,545,332
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,945,388
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>89,932,789</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,688,297
22020402	MAINTENANCE OF OFFICE FURNITURE	3,828,936
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	73,919,133
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	832,141
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,664,282
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,538,031</b>
22020501	LOCAL TRAINING	2,538,031
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,988,553</b>
22020601	SECURITY CHARGES	6,657,128
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	1,331,425
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,830,709</b>
22020701	FINANCIAL CONSULTING	416,069

**0119009038 FOREIGN MISSION : FREETOWN**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	582,499
22020703	LEGAL SERVICES	832,141
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,283,509</b>
22020801	MOTOR VEHICLE FUEL COST	9,295,045
22020803	PLANT / GENERATOR FUEL COST	2,662,850
22020806	COOKING GAS/FUEL COST	6,325,614
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,308,285</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,164,998
22020902	INSURANCE PREMIUM	8,143,287
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>158,025,554</b>
22021001	REFRESHMENT & MEALS	39,137,310
22021003	PUBLICITY & ADVERTISEMENTS	416,069
22021004	MEDICAL EXPENSES	18,744,653
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	87,133,368
22021006	POSTAGES & COURIER SERVICES	832,141
22021007	WELFARE PACKAGES	9,487,494
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,442,378
22021009	SPORTING ACTIVITIES	832,141
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>553,047,569</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>553,047,569</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>553,047,569</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	553,047,569
	<b>TOTAL PERSONNEL</b>	<b>1,259,809,470</b>
	<b>TOTAL OVERHEAD</b>	<b>433,361,521</b>
	<b>TOTAL RECURRENT</b>	<b>1,693,170,991</b>
	<b>TOTAL CAPITAL</b>	<b>553,047,569</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,246,218,560</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,246,218,560</b>

**0119009038 FOREIGN MISSION : FREETOWN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231042	PURCHASE OF OFFICE FURNITURE	NEW	553,047,569

**0119009039 FOREIGN MISSION : GABORONE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,230,125,977</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,230,039,405</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,230,039,405</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,230,039,405</b>
21020102	FOREIGN SERVICE	1,230,039,405
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>432,125,120</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>432,125,120</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>44,966,470</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,549,431
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,173,683
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,243,356
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>43,294,843</b>
22020201	ELECTRICITY CHARGES	26,823,335
22020202	TELEPHONE CHARGES	4,707,330
22020203	INTERNET ACCESS CHARGES	792,233
22020204	SATELLITE BROADCASTING ACCESS CHARGES	790,983
22020205	WATER RATES	4,698,906
22020206	SEWERAGE CHARGES	5,482,056
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,217,320</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,737,512
22020303	NEWSPAPERS	3,686,683
22020304	MAGAZINES & PERIODICALS	344,628
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,814,894
22020306	PRINTING OF SECURITY DOCUMENTS	1,253,041
22020307	DRUGS & MEDICAL SUPPLIES	3,380,562
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>36,737,134</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,478,541
22020402	MAINTENANCE OF OFFICE FURNITURE	783,150
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	31,300,717
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	783,150
22020405	MAINTENANCE OF PLANTS/GENERATORS	391,576
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,780,187</b>
22020501	LOCAL TRAINING	2,780,187
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>94,720,092</b>
22020601	SECURITY CHARGES	4,698,906
22020603	OFFICE RENT	20,361,921
22020604	RESIDENTIAL RENT	68,407,040
22020606	CLEANING AND FUMIGATION SERVICES	1,252,225
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,324,585</b>
22020701	FINANCIAL CONSULTING	391,577
22020702	INFORMATION TECHNOLOGY CONSULTING	9,541,431

**0119009039 FOREIGN MISSION : GABORONE**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	391,577
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,183,435</b>
22020801	MOTOR VEHICLE FUEL COST	10,452,987
22020803	PLANT / GENERATOR FUEL COST	1,375,410
22020806	COOKING GAS/FUEL COST	6,355,038
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,054,697</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,096,820
22020902	INSURANCE PREMIUM	1,957,877
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>148,846,357</b>
22021001	REFRESHMENT & MEALS	30,116,613
22021003	PUBLICITY & ADVERTISEMENTS	391,577
22021004	MEDICAL EXPENSES	45,256,041
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	62,208,790
22021006	POSTAGES & COURIER SERVICES	783,150
22021007	WELFARE PACKAGES	6,265,206
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,041,830
22021009	SPORTING ACTIVITIES	783,150
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>567,961,452</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>567,961,452</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>567,961,452</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	567,961,452
	<b>TOTAL PERSONNEL</b>	<b>1,230,039,405</b>
	<b>TOTAL OVERHEAD</b>	<b>432,125,120</b>
	<b>TOTAL RECURRENT</b>	<b>1,662,164,525</b>
	<b>TOTAL CAPITAL</b>	<b>567,961,452</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,230,125,977</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,230,125,977</b>

**0119009039 FOREIGN MISSION : GABORONE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231048	PURCHASE OF OFFICE FURNITURES	NEW	567,961,452

**0119009040 FOREIGN MISSION : GENEVA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,599,342,205</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,143,557,540</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,143,557,540</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,143,557,540</b>
21020102	FOREIGN SERVICE	5,143,557,540
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>909,516,133</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>909,516,133</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>107,876,019</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,461,355
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,051,702
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	64,362,962
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>81,285,436</b>
22020201	ELECTRICITY CHARGES	33,755,869
22020202	TELEPHONE CHARGES	22,046,250
22020203	INTERNET ACCESS CHARGES	5,191,832
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,277,358
22020205	WATER RATES	8,171,167
22020206	SEWERAGE CHARGES	5,842,960
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>49,604,638</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,589,196
22020302	BOOKS	0
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	22,015,442
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>80,723,834</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	38,779,549
22020402	MAINTENANCE OF OFFICE FURNITURE	3,008,430
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	34,840,564
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,095,291
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>
22020501	LOCAL TRAINING	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>222,225,814</b>
22020601	SECURITY CHARGES	9,216,312
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	205,153,677
22020606	CLEANING AND FUMIGATION SERVICES	7,855,825
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>
22020701	FINANCIAL CONSULTING	0



**0119009040 FOREIGN MISSION : GENEVA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	0
22020703	LEGAL SERVICES	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>28,638,011</b>
22020801	MOTOR VEHICLE FUEL COST	18,830,068
22020806	COOKING GAS/FUEL COST	9,807,943
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,249,882</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,820,708
22020902	INSURANCE PREMIUM	4,429,174
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>332,912,499</b>
22021001	REFRESHMENT & MEALS	56,575,039
22021003	PUBLICITY & ADVERTISEMENTS	0
22021004	MEDICAL EXPENSES	107,370,982
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	147,503,599
22021006	POSTAGES & COURIER SERVICES	3,008,430
22021007	WELFARE PACKAGES	17,619,740
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0
22021009	SPORTING ACTIVITIES	834,709
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>546,268,532</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>140,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>140,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	140,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>406,268,532</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>406,268,532</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	406,268,532
	<b>TOTAL PERSONNEL</b>	<b>5,143,557,540</b>
	<b>TOTAL OVERHEAD</b>	<b>909,516,133</b>
	<b>TOTAL RECURRENT</b>	<b>6,053,073,673</b>
	<b>TOTAL CAPITAL</b>	<b>546,268,532</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,599,342,205</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,599,342,205</b>

**0119009040 FOREIGN MISSION : GENEVA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231006	RENOVATION OF OFFICE BUILDING	NEW	406,268,532
ERGP3231366	PURCHASE OF MOTOR VEHICLE	NEW	140,000,000

**0119009042 FOREIGN MISSION : HANOI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,205,750,813</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,168,051,755</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,168,051,755</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,168,051,755</b>
21020102	FOREIGN SERVICE	1,168,051,755
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>497,807,352</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>497,807,352</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>51,118,995</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,006,589
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,577,058
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,535,348
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>44,093,139</b>
22020201	ELECTRICITY CHARGES	23,378,889
22020202	TELEPHONE CHARGES	4,836,582
22020203	INTERNET ACCESS CHARGES	2,015,242
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,030,485
22020205	WATER RATES	4,244,223
22020206	SEWERAGE CHARGES	5,587,718
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>37,116,960</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,300,477
22020303	NEWSPAPERS	515,891
22020304	MAGAZINES & PERIODICALS	1,007,621
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,427,402
22020306	PRINTING OF SECURITY DOCUMENTS	1,888,526
22020307	DRUGS & MEDICAL SUPPLIES	7,190,904
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,786,139
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>35,240,184</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,989,660
22020402	MAINTENANCE OF OFFICE FURNITURE	2,057,227
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,178,055
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,015,242
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,459,986</b>
22020501	LOCAL TRAINING	2,459,986
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>183,618,311</b>
22020601	SECURITY CHARGES	2,928,208
22020603	OFFICE RENT	74,493,127
22020604	RESIDENTIAL RENT	103,861,127
22020606	CLEANING AND FUMIGATION SERVICES	2,335,849
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,242,696</b>
22020701	FINANCIAL CONSULTING	1,007,621
22020702	INFORMATION TECHNOLOGY CONSULTING	1,410,670

**0119009042 FOREIGN MISSION : HANOI**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,824,405
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,367,753</b>
22020801	MOTOR VEHICLE FUEL COST	6,448,776
22020806	COOKING GAS/FUEL COST	918,977
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,691,508</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,821,339
22020902	INSURANCE PREMIUM	4,870,169
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>124,857,820</b>
22021001	REFRESHMENT & MEALS	30,615,826
22021003	PUBLICITY & ADVERTISEMENTS	1,007,621
22021004	MEDICAL EXPENSES	20,609,823
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	59,649,136
22021006	POSTAGES & COURIER SERVICES	1,633,568
22021007	WELFARE PACKAGES	8,085,397
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,622,881
22021009	SPORTING ACTIVITIES	1,633,568
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>539,891,706</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>539,891,706</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>539,891,706</b>
23010102	PURCHASE OF OFFICE BUILDINGS	539,891,706
	<b>TOTAL PERSONNEL</b>	<b>1,168,051,755</b>
	<b>TOTAL OVERHEAD</b>	<b>497,807,352</b>
	<b>TOTAL RECURRENT</b>	<b>1,665,859,107</b>
	<b>TOTAL CAPITAL</b>	<b>539,891,706</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,205,750,813</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,205,750,813</b>

**0119009042 FOREIGN MISSION : HANOI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27230884	PURCHASE OF CHANCERY	NEW	539,891,706

**0119009043 FOREIGN MISSION : HARARE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,004,236,769</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,216,538,820</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,216,538,820</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,216,538,820</b>
21020102	FOREIGN SERVICE	1,216,538,820
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>487,697,949</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>487,697,949</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>52,710,387</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,015,338
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,556,432
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,138,617
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>111,776,864</b>
22020201	ELECTRICITY CHARGES	91,099,113
22020202	TELEPHONE CHARGES	5,277,846
22020203	INTERNET ACCESS CHARGES	1,097,091
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,585,004
22020205	WATER RATES	6,126,778
22020206	SEWERAGE CHARGES	6,591,032
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,432,021</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,261,222
22020302	BOOKS	428,944
22020303	NEWSPAPERS	690,497
22020304	MAGAZINES & PERIODICALS	1,337,182
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,195,058
22020306	PRINTING OF SECURITY DOCUMENTS	1,330,644
22020307	DRUGS & MEDICAL SUPPLIES	4,734,250
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,454,224
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,362,286</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,967,739
22020402	MAINTENANCE OF OFFICE FURNITURE	1,453,396
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,415,863
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,386,666
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,138,622
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,183,955</b>
22020501	LOCAL TRAINING	5,183,955
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>64,235,487</b>
22020601	SECURITY CHARGES	8,269,833
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	50,984,757
22020606	CLEANING AND FUMIGATION SERVICES	4,980,897
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,636,600</b>

**0119009043 FOREIGN MISSION : HARARE**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	784,655
22020702	INFORMATION TECHNOLOGY CONSULTING	1,098,517
22020703	LEGAL SERVICES	2,753,428
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,968,965</b>
22020801	MOTOR VEHICLE FUEL COST	7,187,157
22020803	PLANT / GENERATOR FUEL COST	5,701,069
22020806	COOKING GAS/FUEL COST	3,080,739
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,409,685</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	710,946
22020902	INSURANCE PREMIUM	2,698,739
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>166,981,699</b>
22021001	REFRESHMENT & MEALS	25,135,358
22021003	PUBLICITY & ADVERTISEMENTS	784,655
22021004	MEDICAL EXPENSES	25,709,592
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	102,042,842
22021006	POSTAGES & COURIER SERVICES	3,734,676
22021007	WELFARE PACKAGES	5,523,973
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,448,599
22021009	SPORTING ACTIVITIES	1,602,004
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>300,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>300,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	300,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,216,538,820</b>
	<b>TOTAL OVERHEAD</b>	<b>487,697,949</b>
	<b>TOTAL RECURRENT</b>	<b>1,704,236,769</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,004,236,769</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,004,236,769</b>

**0119009043 FOREIGN MISSION : HARARE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231015	RENOVATION OF STAFF QUARTERS	NEW	300,000,000

**0119009044 FOREIGN MISSION : HAVANA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,293,993,652</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,254,462,225</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,254,462,225</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,254,462,225</b>
21020102	FOREIGN SERVICE	1,254,462,225
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>493,262,895</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>493,262,895</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>73,953,547</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,749,715
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,084,060
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	43,119,772
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,181,936</b>
22020201	ELECTRICITY CHARGES	14,582,755
22020202	TELEPHONE CHARGES	12,374,707
22020203	INTERNET ACCESS CHARGES	2,081,740
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,078,447
22020205	WATER RATES	977,486
22020206	SEWERAGE CHARGES	3,086,801
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,245,136</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,319,013
22020302	BOOKS	519,613
22020303	NEWSPAPERS	1,358,195
22020304	MAGAZINES & PERIODICALS	2,121,749
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,572,337
22020306	PRINTING OF SECURITY DOCUMENTS	2,863,866
22020307	DRUGS & MEDICAL SUPPLIES	4,817,287
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,673,076
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,410,103</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,363,101
22020402	MAINTENANCE OF OFFICE FURNITURE	2,100,739
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,845,524
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,100,739
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>24,790,853</b>
22020501	LOCAL TRAINING	24,790,853
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>90,351,091</b>
22020601	SECURITY CHARGES	3,901,374
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	83,157,128
22020606	CLEANING AND FUMIGATION SERVICES	3,292,589
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,498,372</b>
22020701	FINANCIAL CONSULTING	1,028,931

**0119009044 FOREIGN MISSION : HAVANA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,440,508
22020703	LEGAL SERVICES	1,028,933
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,873,810</b>
22020801	MOTOR VEHICLE FUEL COST	1,929,250
22020806	COOKING GAS/FUEL COST	944,560
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,025,687</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,881,017
22020902	INSURANCE PREMIUM	5,144,670
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>207,932,360</b>
22021001	REFRESHMENT & MEALS	55,079,411
22021003	PUBLICITY & ADVERTISEMENTS	1,028,933
22021004	MEDICAL EXPENSES	57,258,804
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	82,436,652
22021006	POSTAGES & COURIER SERVICES	2,057,869
22021007	WELFARE PACKAGES	4,887,436
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,125,386
22021009	SPORTING ACTIVITIES	2,057,869
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>546,268,532</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>546,268,532</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>546,268,532</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	546,268,532
	<b>TOTAL PERSONNEL</b>	<b>1,254,462,225</b>
	<b>TOTAL OVERHEAD</b>	<b>493,262,895</b>
	<b>TOTAL RECURRENT</b>	<b>1,747,725,120</b>
	<b>TOTAL CAPITAL</b>	<b>546,268,532</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,293,993,652</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,293,993,652</b>

**0119009044 FOREIGN MISSION : HAVANA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231023	RENOVATION OF RESIDENCE AND STAFF QUARTERS	NEW	546,268,532

**0119009045 FOREIGN MISSION : HONGKONG**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,488,347,663</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,292,393,160</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,292,393,160</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,292,393,160</b>
21020102	FOREIGN SERVICE	1,292,393,160
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>647,224,123</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>647,224,123</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>73,794,868</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,629,047
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,597,577
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	28,568,244
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>68,795,879</b>
22020201	ELECTRICITY CHARGES	18,964,620
22020202	TELEPHONE CHARGES	17,845,507
22020203	INTERNET ACCESS CHARGES	6,599,605
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,752,108
22020205	WATER RATES	10,447,507
22020206	SEWERAGE CHARGES	13,186,532
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>52,799,857</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,077,851
22020302	BOOKS	4,968,848
22020303	NEWSPAPERS	3,223,429
22020304	MAGAZINES & PERIODICALS	2,415,325
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,151,335
22020306	PRINTING OF SECURITY DOCUMENTS	2,404,854
22020307	DRUGS & MEDICAL SUPPLIES	6,983,398
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,574,817
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,240,314</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,309,550
22020402	MAINTENANCE OF OFFICE FURNITURE	8,754,539
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,229,098
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,947,127
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,115,336</b>
22020501	LOCAL TRAINING	6,115,336
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>216,631,750</b>
22020601	SECURITY CHARGES	21,374,178
22020603	OFFICE RENT	81,837,933
22020604	RESIDENTIAL RENT	108,655,633
22020606	CLEANING AND FUMIGATION SERVICES	4,764,006
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19,242,771</b>
22020701	FINANCIAL CONSULTING	4,764,006



**0119009045 FOREIGN MISSION : HONGKONG**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	10,270,271
22020703	LEGAL SERVICES	4,208,494
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,372,467</b>
22020801	MOTOR VEHICLE FUEL COST	12,425,340
22020806	COOKING GAS/FUEL COST	4,947,127
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,345,519</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,771,648
22020902	INSURANCE PREMIUM	9,573,871
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>148,885,362</b>
22021001	REFRESHMENT & MEALS	41,993,258
22021003	PUBLICITY & ADVERTISEMENTS	2,399,011
22021004	MEDICAL EXPENSES	18,447,690
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	52,676,531
22021006	POSTAGES & COURIER SERVICES	13,988,653
22021007	WELFARE PACKAGES	17,664,185
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	989,425
22021009	SPORTING ACTIVITIES	726,609
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>548,730,380</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>167,956,488</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>167,956,488</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	167,956,488
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>380,773,892</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>380,773,892</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	173,591,297
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	207,182,595
	<b>TOTAL PERSONNEL</b>	<b>1,292,393,160</b>
	<b>TOTAL OVERHEAD</b>	<b>647,224,123</b>
	<b>TOTAL RECURRENT</b>	<b>1,939,617,283</b>
	<b>TOTAL CAPITAL</b>	<b>548,730,380</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,488,347,663</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,488,347,663</b>

**0119009045 FOREIGN MISSION : HONGKONG**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27233605	REHABILITATION OF THE RESIDENCE, CHANCERY AND OFFICERS ACCOMODATION	NEW	173,591,297
ERGP3231091	PURCHASE OF FURNITURE AND FITTINGS (OFFICE AND RESIDENCE)	NEW	167,956,488
ERGP3231801	RENOVATION OF THE REPULSE BAY PROPERTY	NEW	207,182,595



**0119009046 FOREIGN MISSION : ISLAMABAD**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,890,752,271</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>920,862,105</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>920,862,105</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>920,862,105</b>
21020102	FOREIGN SERVICE	920,862,105
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>423,191,306</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>423,191,306</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>77,712,424</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,466,144
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,935,989
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	48,310,291
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,232,100</b>
22020201	ELECTRICITY CHARGES	7,902,548
22020203	INTERNET ACCESS CHARGES	1,980,881
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,977,748
22020205	WATER RATES	5,942,471
22020206	SEWERAGE CHARGES	5,428,452
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>48,848,956</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,006,805
22020302	BOOKS	535,232
22020303	NEWSPAPERS	861,593
22020304	MAGAZINES & PERIODICALS	1,664,441
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,748,996
22020306	PRINTING OF SECURITY DOCUMENTS	3,981,604
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	21,050,285
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,542,409</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,866,636
22020402	MAINTENANCE OF OFFICE FURNITURE	1,958,166
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,748,997
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,968,610
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,083,071</b>
22020501	LOCAL TRAINING	16,083,071
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>68,504,130</b>
22020601	SECURITY CHARGES	7,049,398
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	61,454,732
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,349,799</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,370,716
22020703	LEGAL SERVICES	979,083
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>19,185,816</b>
22020801	MOTOR VEHICLE FUEL COST	9,271,353

**0119009046 FOREIGN MISSION : ISLAMABAD**

CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	9,914,463
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,378,460</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,741,433
22020902	INSURANCE PREMIUM	4,637,027
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>131,354,141</b>
22021001	REFRESHMENT & MEALS	31,180,979
22021003	PUBLICITY & ADVERTISEMENTS	979,083
22021004	MEDICAL EXPENSES	14,196,704
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	62,413,193
22021006	POSTAGES & COURIER SERVICES	1,958,166
22021007	WELFARE PACKAGES	15,665,329
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,002,521
22021009	SPORTING ACTIVITIES	1,958,166
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>546,698,860</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>546,698,860</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>546,698,860</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	546,698,860
	<b>TOTAL PERSONNEL</b>	<b>920,862,105</b>
	<b>TOTAL OVERHEAD</b>	<b>423,191,306</b>
	<b>TOTAL RECURRENT</b>	<b>1,344,053,411</b>
	<b>TOTAL CAPITAL</b>	<b>546,698,860</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,890,752,271</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,890,752,271</b>

**0119009046 FOREIGN MISSION : ISLAMABAD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231100	PURCHASE OF OFFICE FURNITURE	NEW	546,698,860

**0119009047 FOREIGN MISSION : JAKARTA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,202,287,662</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,209,401,865</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,209,401,865</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,209,401,865</b>
21020102	FOREIGN SERVICE	1,209,401,865
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>442,783,360</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>442,783,360</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>43,420,639</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,607,126
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,323,355
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,490,158
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,570,468</b>
22020201	ELECTRICITY CHARGES	13,032,922
22020202	TELEPHONE CHARGES	6,054,733
22020203	INTERNET ACCESS CHARGES	1,916,606
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,599,855
22020205	WATER RATES	4,599,855
22020206	SEWERAGE CHARGES	5,366,497
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,860,857</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,116,362
22020303	NEWSPAPERS	672,137
22020304	MAGAZINES & PERIODICALS	958,303
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,117,338
22020306	PRINTING OF SECURITY DOCUMENTS	1,796,092
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	13,200,625
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>60,797,767</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,692,901
22020402	MAINTENANCE OF OFFICE FURNITURE	1,916,606
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	51,271,654
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,916,606
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,141,310</b>
22020501	LOCAL TRAINING	7,141,310
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>115,872,761</b>
22020601	SECURITY CHARGES	12,005,825
22020603	OFFICE RENT	52,832,973
22020604	RESIDENTIAL RENT	51,033,963
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,258,230</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,341,624
22020703	LEGAL SERVICES	1,916,606
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,733,089</b>
22020801	MOTOR VEHICLE FUEL COST	6,133,140

**0119009047 FOREIGN MISSION : JAKARTA**

CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	1,599,949
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,173,574</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	868,281
22020902	INSURANCE PREMIUM	8,305,293
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>130,954,665</b>
22021001	REFRESHMENT & MEALS	22,453,460
22021003	PUBLICITY & ADVERTISEMENTS	958,303
22021004	MEDICAL EXPENSES	7,820,742
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	88,816,672
22021006	POSTAGES & COURIER SERVICES	1,916,606
22021007	WELFARE PACKAGES	5,979,811
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,507,149
22021009	SPORTING ACTIVITIES	1,501,922
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>550,102,437</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>550,102,437</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>550,102,437</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	550,102,437
	<b>TOTAL PERSONNEL</b>	<b>1,209,401,865</b>
	<b>TOTAL OVERHEAD</b>	<b>442,783,360</b>
	<b>TOTAL RECURRENT</b>	<b>1,652,185,225</b>
	<b>TOTAL CAPITAL</b>	<b>550,102,437</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,202,287,662</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,202,287,662</b>

**0119009047 FOREIGN MISSION : JAKARTA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231110	PURCHASE OF OFFICE FURNITURE	NEW	550,102,437

**0119009048 FOREIGN MISSION : JEDDAH**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,243,851,678</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,218,458,045</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,218,458,045</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,218,458,045</b>
21020102	FOREIGN SERVICE	2,218,458,045
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>488,615,754</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>488,615,754</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>77,402,601</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,929,763
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,991,467
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	48,481,371
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>48,722,778</b>
22020201	ELECTRICITY CHARGES	25,931,960
22020202	TELEPHONE CHARGES	7,503,461
22020203	INTERNET ACCESS CHARGES	1,842,598
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,839,699
22020205	WATER RATES	5,754,234
22020206	SEWERAGE CHARGES	5,850,826
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,294,470</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,009,557
22020302	BOOKS	497,871
22020303	NEWSPAPERS	1,202,181
22020304	MAGAZINES & PERIODICALS	1,667,210
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,140,678
22020306	PRINTING OF SECURITY DOCUMENTS	2,914,373
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,862,600
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>35,225,847</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,087,387
22020402	MAINTENANCE OF OFFICE FURNITURE	1,821,485
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,495,490
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,821,485
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,532,033</b>
22020501	LOCAL TRAINING	12,532,033
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>74,407,612</b>
22020601	SECURITY CHARGES	13,650,090
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	60,757,522
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,185,780</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,275,039
22020703	LEGAL SERVICES	910,741
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,562,183</b>

**0119009048 FOREIGN MISSION : JEDDAH**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	7,553,640
22020806	COOKING GAS/FUEL COST	1,008,543
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,068,854</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,515,144
22020902	INSURANCE PREMIUM	4,553,710
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>189,213,596</b>
22021001	REFRESHMENT & MEALS	42,280,215
22021003	PUBLICITY & ADVERTISEMENTS	911,998
22021004	MEDICAL EXPENSES	24,267,132
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	105,799,708
22021006	POSTAGES & COURIER SERVICES	1,821,485
22021007	WELFARE PACKAGES	10,928,902
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,555,160
22021009	SPORTING ACTIVITIES	1,648,996
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>536,777,879</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>536,777,879</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>536,777,879</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	536,777,879
	<b>TOTAL PERSONNEL</b>	<b>2,218,458,045</b>
	<b>TOTAL OVERHEAD</b>	<b>488,615,754</b>
	<b>TOTAL RECURRENT</b>	<b>2,707,073,799</b>
	<b>TOTAL CAPITAL</b>	<b>536,777,879</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,243,851,678</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,243,851,678</b>

**0119009048 FOREIGN MISSION : JEDDAH**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231120	PURCHASE OF OFFICE FURNITURES AND FITTINGS	NEW	536,777,879



**0119009049 FOREIGN MISSION : JOHANNESBURG**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,190,839,828</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,164,220,860</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,164,220,860</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,164,220,860</b>
21020102	FOREIGN SERVICE	1,164,220,860
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>473,569,065</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>473,569,065</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>57,962,757</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,590,843
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,784,009
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,587,905
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>53,917,990</b>
22020201	ELECTRICITY CHARGES	29,027,143
22020202	TELEPHONE CHARGES	3,448,534
22020203	INTERNET ACCESS CHARGES	4,944,111
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,944,111
22020205	WATER RATES	5,654,817
22020206	SEWERAGE CHARGES	5,899,274
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>53,442,972</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,084,899
22020302	BOOKS	534,547
22020303	NEWSPAPERS	860,490
22020304	MAGAZINES & PERIODICALS	1,662,310
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,482,143
22020306	PRINTING OF SECURITY DOCUMENTS	1,277,105
22020307	DRUGS & MEDICAL SUPPLIES	7,370,093
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	19,171,385
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>53,496,730</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,129,022
22020402	MAINTENANCE OF OFFICE FURNITURE	1,955,659
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	41,456,390
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,955,659
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,964,762</b>
22020501	LOCAL TRAINING	5,964,762
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,458,543</b>
22020601	SECURITY CHARGES	14,458,543
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,324,624</b>
22020701	FINANCIAL CONSULTING	977,831
22020702	INFORMATION TECHNOLOGY CONSULTING	1,368,962

**0119009049 FOREIGN MISSION : JOHANNESBURG**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	977,831
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>28,983,563</b>
22020801	MOTOR VEHICLE FUEL COST	18,121,248
22020803	PLANT / GENERATOR FUEL COST	6,258,110
22020806	COOKING GAS/FUEL COST	4,604,205
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,622,434</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,441,558
22020902	INSURANCE PREMIUM	8,180,876
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>192,394,690</b>
22021001	REFRESHMENT & MEALS	28,996,495
22021003	PUBLICITY & ADVERTISEMENTS	977,831
22021004	MEDICAL EXPENSES	19,636,595
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	103,807,783
22021006	POSTAGES & COURIER SERVICES	1,955,659
22021007	WELFARE PACKAGES	14,660,623
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,998,678
22021009	SPORTING ACTIVITIES	19,361,026
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>553,049,903</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>553,049,903</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>553,049,903</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	553,049,903
	<b>TOTAL PERSONNEL</b>	<b>1,164,220,860</b>
	<b>TOTAL OVERHEAD</b>	<b>473,569,065</b>
	<b>TOTAL RECURRENT</b>	<b>1,637,789,925</b>
	<b>TOTAL CAPITAL</b>	<b>553,049,903</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,190,839,828</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,190,839,828</b>

**0119009049 FOREIGN MISSION : JOHANNESBURG**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231008	RENOVATION OF RESIDENCE	NEW	553,049,903

**0119009050 FOREIGN MISSION : KAMPALA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,071,447,412</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,336,097,745</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,336,097,745</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,336,097,745</b>
21020102	FOREIGN SERVICE	1,336,097,745
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>435,349,667</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>435,349,667</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>97,806,784</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,754,117
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,244,385
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	71,808,282
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>31,548,610</b>
22020201	ELECTRICITY CHARGES	17,170,706
22020202	TELEPHONE CHARGES	3,650,500
22020203	INTERNET ACCESS CHARGES	1,463,749
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,512,996
22020205	WATER RATES	3,477,413
22020206	SEWERAGE CHARGES	2,273,246
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>46,169,087</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,003,393
22020304	MAGAZINES & PERIODICALS	955,872
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,663,946
22020306	PRINTING OF SECURITY DOCUMENTS	1,371,710
22020307	DRUGS & MEDICAL SUPPLIES	12,371,955
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,802,211
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>79,167,813</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,285,545
22020402	MAINTENANCE OF OFFICE FURNITURE	10,144,023
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,346,999
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,463,749
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,927,497
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,263,626</b>
22020501	LOCAL TRAINING	2,263,626
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,375,493</b>
22020601	SECURITY CHARGES	3,375,493
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,081,634</b>
22020701	FINANCIAL CONSULTING	731,874
22020702	INFORMATION TECHNOLOGY CONSULTING	1,024,624
22020703	LEGAL SERVICES	1,325,136

**0119009050 FOREIGN MISSION : KAMPALA**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,798,168</b>
22020801	MOTOR VEHICLE FUEL COST	19,451,362
22020803	PLANT / GENERATOR FUEL COST	11,402,120
22020806	COOKING GAS/FUEL COST	944,686
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,998,923</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,217,573
22020902	INSURANCE PREMIUM	3,781,350
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>135,139,529</b>
22021001	REFRESHMENT & MEALS	43,329,669
22021003	PUBLICITY & ADVERTISEMENTS	731,874
22021004	MEDICAL EXPENSES	13,362,250
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	67,953,075
22021006	POSTAGES & COURIER SERVICES	1,325,136
22021007	WELFARE PACKAGES	6,630,621
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,151,039
22021009	SPORTING ACTIVITIES	655,865
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>300,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>300,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,336,097,745</b>
	<b>TOTAL OVERHEAD</b>	<b>435,349,667</b>
	<b>TOTAL RECURRENT</b>	<b>1,771,447,412</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,071,447,412</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,071,447,412</b>

**0119009050 FOREIGN MISSION : KAMPALA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231083	PURCHASE OF OFFICE FURNITURE	NEW	300,000,000

**0119009051 FOREIGN MISSION : KHARTOUM**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,147,712,506</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,122,084,240</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,122,084,240</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,122,084,240</b>
21020102	FOREIGN SERVICE	1,122,084,240
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>472,578,881</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>472,578,881</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>107,502,861</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,483,401
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,956,838
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	73,062,622
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,194,638</b>
22020201	ELECTRICITY CHARGES	20,111,832
22020202	TELEPHONE CHARGES	4,949,203
22020203	INTERNET ACCESS CHARGES	1,860,133
22020204	SATELLITE BROADCASTING ACCESS CHARGES	596,441
22020205	WATER RATES	3,543,244
22020206	SEWERAGE CHARGES	4,133,785
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,952,247</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,984,611
22020302	BOOKS	360,308
22020303	NEWSPAPERS	399,636
22020304	MAGAZINES & PERIODICALS	501,960
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,100,336
22020306	PRINTING OF SECURITY DOCUMENTS	944,865
22020307	DRUGS & MEDICAL SUPPLIES	4,788,570
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,871,961
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,365,396</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,016,963
22020402	MAINTENANCE OF OFFICE FURNITURE	1,988,601
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,429,926
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,350,764
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,579,142
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,955,800</b>
22020501	LOCAL TRAINING	11,955,800
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,410,176</b>
22020601	SECURITY CHARGES	9,410,176
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,316,549</b>
22020701	FINANCIAL CONSULTING	1,972,943

**0119009051 FOREIGN MISSION : KHARTOUM**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,811,439
22020703	LEGAL SERVICES	2,532,167
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>39,112,498</b>
22020801	MOTOR VEHICLE FUEL COST	25,055,807
22020803	PLANT / GENERATOR FUEL COST	1,889,730
22020806	COOKING GAS/FUEL COST	12,166,961
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,401,532</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	826,757
22020902	INSURANCE PREMIUM	1,574,775
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>193,367,184</b>
22021001	REFRESHMENT & MEALS	36,301,394
22021003	PUBLICITY & ADVERTISEMENTS	1,134,107
22021004	MEDICAL EXPENSES	22,187,776
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	100,520,478
22021006	POSTAGES & COURIER SERVICES	870,153
22021007	WELFARE PACKAGES	27,210,651
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,594,800
22021009	SPORTING ACTIVITIES	2,547,825
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>553,049,385</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>553,049,385</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>553,049,385</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	553,049,385
	<b>TOTAL PERSONNEL</b>	<b>1,122,084,240</b>
	<b>TOTAL OVERHEAD</b>	<b>472,578,881</b>
	<b>TOTAL RECURRENT</b>	<b>1,594,663,121</b>
	<b>TOTAL CAPITAL</b>	<b>553,049,385</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,147,712,506</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,147,712,506</b>

**0119009051 FOREIGN MISSION : KHARTOUM**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231107	PURCHASE OF OFFICE FURNITURE	NEW	553,049,385

**0119009052 FOREIGN MISSION : KIEV**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,628,408,523</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,458,809,610</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,458,809,610</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,458,809,610</b>
21020102	FOREIGN SERVICE	1,458,809,610
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>617,907,151</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>617,907,151</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>88,547,114</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,532,883
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	31,105,432
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22,908,799
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>63,505,184</b>
22020201	ELECTRICITY CHARGES	29,317,343
22020202	TELEPHONE CHARGES	5,889,884
22020203	INTERNET ACCESS CHARGES	1,744,267
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,138,237
22020205	WATER RATES	10,345,594
22020206	SEWERAGE CHARGES	12,069,859
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>51,505,563</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,411,854
22020303	NEWSPAPERS	1,246,601
22020304	MAGAZINES & PERIODICALS	862,133
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,337,668
22020306	PRINTING OF SECURITY DOCUMENTS	2,758,825
22020307	DRUGS & MEDICAL SUPPLIES	7,274,677
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	31,613,805
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>76,714,949</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,655,739
22020402	MAINTENANCE OF OFFICE FURNITURE	1,724,266
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,373,708
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,307,266
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,653,970
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,858,099</b>
22020501	LOCAL TRAINING	5,858,099
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>118,447,244</b>
22020601	SECURITY CHARGES	10,345,594
22020603	OFFICE RENT	46,140,345
22020604	RESIDENTIAL RENT	54,723,730
22020606	CLEANING AND FUMIGATION SERVICES	7,237,575
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,931,252</b>
22020701	FINANCIAL CONSULTING	862,133

**0119009052 FOREIGN MISSION : KIEV**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,206,986
22020703	LEGAL SERVICES	862,133
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,339,400</b>
22020801	MOTOR VEHICLE FUEL COST	7,757,025
22020803	PLANT / GENERATOR FUEL COST	1,796,110
22020806	COOKING GAS/FUEL COST	786,265
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,593,961</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,708,542
22020902	INSURANCE PREMIUM	4,885,419
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>193,464,385</b>
22021001	REFRESHMENT & MEALS	13,956,798
22021003	PUBLICITY & ADVERTISEMENTS	1,724,266
22021004	MEDICAL EXPENSES	11,727,697
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	106,642,759
22021006	POSTAGES & COURIER SERVICES	1,724,266
22021007	WELFARE PACKAGES	24,543,125
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,643,874
22021009	SPORTING ACTIVITIES	30,501,600
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>551,691,762</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>551,691,762</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>551,691,762</b>
23010102	PURCHASE OF OFFICE BUILDINGS	551,691,762
	<b>TOTAL PERSONNEL</b>	<b>1,458,809,610</b>
	<b>TOTAL OVERHEAD</b>	<b>617,907,151</b>
	<b>TOTAL RECURRENT</b>	<b>2,076,716,761</b>
	<b>TOTAL CAPITAL</b>	<b>551,691,762</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,628,408,523</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,628,408,523</b>

**0119009052 FOREIGN MISSION : KIEV**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27230994	PURCHASE OF CHANCERY	NEW	551,691,762



**0119009053 FOREIGN MISSION : KIGALI RWANDA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,204,423,542</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,160,985,375</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,160,985,375</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,160,985,375</b>
21020102	FOREIGN SERVICE	1,160,985,375
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>506,950,037</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>506,950,037</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>57,839,566</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,969,797
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,874,766
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,995,003
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>46,985,520</b>
22020201	ELECTRICITY CHARGES	22,092,889
22020202	TELEPHONE CHARGES	7,681,196
22020203	INTERNET ACCESS CHARGES	3,096,957
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,199,659
22020205	WATER RATES	5,499,147
22020206	SEWERAGE CHARGES	6,415,672
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,514,141</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,837,135
22020303	NEWSPAPERS	230,962
22020304	MAGAZINES & PERIODICALS	779,299
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,155,451
22020306	PRINTING OF SECURITY DOCUMENTS	1,466,439
22020307	DRUGS & MEDICAL SUPPLIES	3,956,283
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,088,572
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>43,264,684</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,578,776
22020402	MAINTENANCE OF OFFICE FURNITURE	6,415,672
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,183,909
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,086,327
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,906,741</b>
22020501	LOCAL TRAINING	17,906,741
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>128,925,254</b>
22020601	SECURITY CHARGES	8,432,026
22020603	OFFICE RENT	56,902,636
22020604	RESIDENTIAL RENT	63,590,592
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,186,157</b>
22020701	FINANCIAL CONSULTING	916,525
22020702	INFORMATION TECHNOLOGY CONSULTING	641,567
22020703	LEGAL SERVICES	2,628,065

**0119009053 FOREIGN MISSION : KIGALI RWANDA**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,509,492</b>
22020801	MOTOR VEHICLE FUEL COST	7,448,984
22020803	PLANT / GENERATOR FUEL COST	3,636,242
22020806	COOKING GAS/FUEL COST	424,266
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,697,573</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,283,134
22020902	INSURANCE PREMIUM	5,414,439
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>164,120,909</b>
22021001	REFRESHMENT & MEALS	35,523,236
22021003	PUBLICITY & ADVERTISEMENTS	458,262
22021004	MEDICAL EXPENSES	37,083,405
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	76,685,322
22021006	POSTAGES & COURIER SERVICES	1,833,046
22021007	WELFARE PACKAGES	6,658,689
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,390,062
22021009	SPORTING ACTIVITIES	4,488,887
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>536,488,130</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>536,488,130</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>536,488,130</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	536,488,130
	<b>TOTAL PERSONNEL</b>	<b>1,160,985,375</b>
	<b>TOTAL OVERHEAD</b>	<b>506,950,037</b>
	<b>TOTAL RECURRENT</b>	<b>1,667,935,412</b>
	<b>TOTAL CAPITAL</b>	<b>536,488,130</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,204,423,542</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,204,423,542</b>

**0119009053 FOREIGN MISSION : KIGALI RWANDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231136	PURCHASE OF OFFICE EQUIPMENT	NEW	536,488,130

**0119009054 FOREIGN MISSION : KINGSTON**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,225,103,189</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,020,076,575</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,020,076,575</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,020,076,575</b>
21020102	FOREIGN SERVICE	1,020,076,575
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>580,869,822</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>580,869,822</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>90,511,019</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,542,108
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,548,589
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	58,420,322
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,735,796</b>
22020201	ELECTRICITY CHARGES	13,297,486
22020202	TELEPHONE CHARGES	4,702,914
22020203	INTERNET ACCESS CHARGES	791,070
22020204	SATELLITE BROADCASTING ACCESS CHARGES	789,896
22020205	WATER RATES	260,395
22020206	SEWERAGE CHARGES	4,894,035
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>56,859,305</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,240
22020302	BOOKS	13,969
22020303	NEWSPAPERS	197,083
22020304	MAGAZINES & PERIODICALS	9,399,495
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,865,567
22020306	PRINTING OF SECURITY DOCUMENTS	625,659
22020307	DRUGS & MEDICAL SUPPLIES	10,867,697
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	23,889,595
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>145,021,539</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	1,877,570
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	119,765,696
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,616
22020406	OTHER MAINTENANCE SERVICES	23,364,657
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>117,422</b>
22020501	LOCAL TRAINING	117,422
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>65,304,394</b>
22020601	SECURITY CHARGES	2,346,226
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	58,795,270
22020606	CLEANING AND FUMIGATION SERVICES	4,162,898
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>308,073</b>
22020701	FINANCIAL CONSULTING	50,195

**0119009054 FOREIGN MISSION : KINGSTON**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	99,325
22020703	LEGAL SERVICES	158,553
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,978,059</b>
22020801	MOTOR VEHICLE FUEL COST	5,962,987
22020803	PLANT / GENERATOR FUEL COST	3,140
22020806	COOKING GAS/FUEL COST	11,932
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>14,737,122</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	19,875
22020902	INSURANCE PREMIUM	14,717,247
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>177,297,093</b>
22021001	REFRESHMENT & MEALS	15,087,168
22021003	PUBLICITY & ADVERTISEMENTS	391,039
22021004	MEDICAL EXPENSES	7,535,097
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	145,613,500
22021006	POSTAGES & COURIER SERVICES	782,074
22021007	WELFARE PACKAGES	5,918,362
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,186,148
22021009	SPORTING ACTIVITIES	783,705
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>624,156,792</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>140,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>140,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	140,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>484,156,792</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>484,156,792</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	484,156,792
	<b>TOTAL PERSONNEL</b>	<b>1,020,076,575</b>
	<b>TOTAL OVERHEAD</b>	<b>580,869,822</b>
	<b>TOTAL RECURRENT</b>	<b>1,600,946,397</b>
	<b>TOTAL CAPITAL</b>	<b>624,156,792</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,225,103,189</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,225,103,189</b>

**0119009054 FOREIGN MISSION : KINGSTON**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231044	RENOVATION OF CHANCERY/ RESIDENCE	NEW	484,156,792
ERGP3231141	PURCHASE OF OFFICE EQUIPMENT	NEW	140,000,000

**0119009055 FOREIGN MISSION : KINSHASA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,761,699,887</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,061,263,500</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,061,263,500</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,061,263,500</b>
21020102	FOREIGN SERVICE	1,061,263,500
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>400,436,387</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>400,436,387</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>52,102,024</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,994,310
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	22,870,881
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,236,833
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>31,211,494</b>
22020201	ELECTRICITY CHARGES	15,111,969
22020202	TELEPHONE CHARGES	4,221,611
22020203	INTERNET ACCESS CHARGES	1,075,563
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,684,623
22020205	WATER RATES	4,204,245
22020206	SEWERAGE CHARGES	4,913,483
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,488,606</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,602,794
22020303	NEWSPAPERS	366,957
22020304	MAGAZINES & PERIODICALS	596,637
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,211,802
22020306	PRINTING OF SECURITY DOCUMENTS	1,488,668
22020307	DRUGS & MEDICAL SUPPLIES	3,029,426
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	11,192,322
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,726,041</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,720,296
22020402	MAINTENANCE OF OFFICE FURNITURE	701,926
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,423,114
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	884,602
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,996,103
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,589,850</b>
22020501	LOCAL TRAINING	1,589,850
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>133,070,475</b>
22020601	SECURITY CHARGES	4,211,557
22020603	OFFICE RENT	65,783,399
22020604	RESIDENTIAL RENT	62,295,357
22020606	CLEANING AND FUMIGATION SERVICES	780,162
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,904,222</b>
22020701	FINANCIAL CONSULTING	350,963

**0119009055 FOREIGN MISSION : KINSHASA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	4,913,483
22020703	LEGAL SERVICES	639,776
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,182,526</b>
22020801	MOTOR VEHICLE FUEL COST	5,408,089
22020803	PLANT / GENERATOR FUEL COST	1,791,740
22020806	COOKING GAS/FUEL COST	982,697
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,639,476</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	982,697
22020902	INSURANCE PREMIUM	3,656,779
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>122,521,673</b>
22021001	REFRESHMENT & MEALS	24,057,169
22021003	PUBLICITY & ADVERTISEMENTS	439,434
22021004	MEDICAL EXPENSES	27,479,456
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	61,052,111
22021006	POSTAGES & COURIER SERVICES	639,776
22021007	WELFARE PACKAGES	7,040,052
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,520,840
22021009	SPORTING ACTIVITIES	292,835
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>300,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>300,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,061,263,500</b>
	<b>TOTAL OVERHEAD</b>	<b>400,436,387</b>
	<b>TOTAL RECURRENT</b>	<b>1,461,699,887</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,761,699,887</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,761,699,887</b>

**0119009055 FOREIGN MISSION : KINSHASA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231154	PURCHASE OF OFFICE EQUIPMENT	NEW	300,000,000

**0119009056 FOREIGN MISSION : KUALA LUMPUR**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,412,597,820</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,394,039,025</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,394,039,025</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,394,039,025</b>
21020102	FOREIGN SERVICE	1,394,039,025
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>478,847,138</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>478,847,138</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,708,786</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,708,786
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>33,208,597</b>
22020201	ELECTRICITY CHARGES	14,318,530
22020202	TELEPHONE CHARGES	5,064,015
22020203	INTERNET ACCESS CHARGES	857,295
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,021,104
22020205	WATER RATES	5,052,763
22020206	SEWERAGE CHARGES	5,894,890
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,525,662</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,525,662
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,825,720</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,492,872
22020402	MAINTENANCE OF OFFICE FURNITURE	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,490,721
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	842,127
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>
22020501	LOCAL TRAINING	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>245,388,620</b>
22020601	SECURITY CHARGES	36,043,567
22020603	OFFICE RENT	38,867,688
22020604	RESIDENTIAL RENT	170,477,365
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,085,918</b>
22020801	MOTOR VEHICLE FUEL COST	4,699,382
22020806	COOKING GAS/FUEL COST	386,536
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,580,730</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,475,412
22020902	INSURANCE PREMIUM	2,105,318
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>171,523,105</b>
22021001	REFRESHMENT & MEALS	9,794,619
22021003	PUBLICITY & ADVERTISEMENTS	0
22021004	MEDICAL EXPENSES	44,921,343
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	109,227,997
22021006	POSTAGES & COURIER SERVICES	842,129
22021007	WELFARE PACKAGES	6,737,017
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0
22021009	SPORTING ACTIVITIES	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>539,711,657</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>539,711,657</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>539,711,657</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	539,711,657
	<b>TOTAL PERSONNEL</b>	<b>1,394,039,025</b>
	<b>TOTAL OVERHEAD</b>	<b>478,847,138</b>
	<b>TOTAL RECURRENT</b>	<b>1,872,886,163</b>
	<b>TOTAL CAPITAL</b>	<b>539,711,657</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,412,597,820</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,412,597,820</b>

**0119009056 FOREIGN MISSION : KUALA LUMPUR**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231160	PURCHASE OF OFFICE EQUIPMENT	NEW	539,711,657



**0119009057 FOREIGN MISSION : KUWAIT**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,123,903,886</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,058,438,715</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,058,438,715</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,058,438,715</b>
21020102	FOREIGN SERVICE	1,058,438,715
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>515,362,734</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>515,362,734</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>49,917,336</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,390,211
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,092,579
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	43,434,546
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>34,807,518</b>
22020201	ELECTRICITY CHARGES	14,779,973
22020202	TELEPHONE CHARGES	5,479,679
22020203	INTERNET ACCESS CHARGES	921,801
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,995,521
22020205	WATER RATES	5,467,512
22020206	SEWERAGE CHARGES	6,163,032
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>46,262,291</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,815,048
22020303	NEWSPAPERS	229,835
22020304	MAGAZINES & PERIODICALS	1,457,054
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,608,726
22020306	PRINTING OF SECURITY DOCUMENTS	1,458,003
22020307	DRUGS & MEDICAL SUPPLIES	3,933,506
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,760,119
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,447,336</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,314,640
22020402	MAINTENANCE OF OFFICE FURNITURE	911,252
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,310,192
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	911,252
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,560,652</b>
22020501	LOCAL TRAINING	7,560,652
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>171,743,453</b>
22020601	SECURITY CHARGES	11,939,472
22020603	OFFICE RENT	76,699,821
22020604	RESIDENTIAL RENT	81,646,157
22020606	CLEANING AND FUMIGATION SERVICES	1,458,003
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,911,537</b>
22020701	FINANCIAL CONSULTING	455,626
22020702	INFORMATION TECHNOLOGY CONSULTING	637,876

**0119009057 FOREIGN MISSION : KUWAIT**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	818,035
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,599,453</b>
22020801	MOTOR VEHICLE FUEL COST	4,318,264
22020806	COOKING GAS/FUEL COST	1,281,189
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,548,748</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,275,753
22020902	INSURANCE PREMIUM	15,272,995
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>171,564,410</b>
22021001	REFRESHMENT & MEALS	27,393,819
22021003	PUBLICITY & ADVERTISEMENTS	455,626
22021004	MEDICAL EXPENSES	15,090,130
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	86,751,064
22021006	POSTAGES & COURIER SERVICES	911,252
22021007	WELFARE PACKAGES	38,076,888
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,974,379
22021009	SPORTING ACTIVITIES	911,252
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>550,102,437</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>550,102,437</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>550,102,437</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	550,102,437
	<b>TOTAL PERSONNEL</b>	<b>1,058,438,715</b>
	<b>TOTAL OVERHEAD</b>	<b>515,362,734</b>
	<b>TOTAL RECURRENT</b>	<b>1,573,801,449</b>
	<b>TOTAL CAPITAL</b>	<b>550,102,437</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,123,903,886</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,123,903,886</b>

**0119009057 FOREIGN MISSION : KUWAIT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231166	PURCHASE OF OFFICE EQUIPMENT	NEW	550,102,437

**0119009058 FOREIGN MISSION : LIBREVILLE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,339,636,346</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,343,830,080</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,343,830,080</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,343,830,080</b>
21020102	FOREIGN SERVICE	1,343,830,080
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>428,094,581</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>428,094,581</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>55,326,283</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,408,206
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,638,988
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,279,089
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>37,107,014</b>
22020201	ELECTRICITY CHARGES	19,010,644
22020202	TELEPHONE CHARGES	4,742,482
22020203	INTERNET ACCESS CHARGES	797,805
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,892,778
22020205	WATER RATES	4,731,944
22020206	SEWERAGE CHARGES	5,931,361
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,766,553</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,301,813
22020303	NEWSPAPERS	198,742
22020304	MAGAZINES & PERIODICALS	670,359
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,859,889
22020306	PRINTING OF SECURITY DOCUMENTS	1,261,852
22020307	DRUGS & MEDICAL SUPPLIES	3,404,338
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,069,560
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,431,509</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,403,025
22020402	MAINTENANCE OF OFFICE FURNITURE	788,657
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,097,917
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	747,581
22020405	MAINTENANCE OF PLANTS/GENERATORS	394,329
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,208,489</b>
22020501	LOCAL TRAINING	16,208,489
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>113,419,243</b>
22020601	SECURITY CHARGES	4,731,944
22020603	OFFICE RENT	52,044,222
22020604	RESIDENTIAL RENT	54,119,373
22020606	CLEANING AND FUMIGATION SERVICES	2,523,704
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,439,300</b>
22020701	FINANCIAL CONSULTING	492,911

**0119009058 FOREIGN MISSION : LIBREVILLE**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	552,060
22020703	LEGAL SERVICES	394,329
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,748,810</b>
22020801	MOTOR VEHICLE FUEL COST	8,124,964
22020803	PLANT / GENERATOR FUEL COST	1,261,852
22020806	COOKING GAS/FUEL COST	361,994
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,208,137</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,104,000
22020902	INSURANCE PREMIUM	5,104,137
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>147,439,243</b>
22021001	REFRESHMENT & MEALS	51,420,476
22021003	PUBLICITY & ADVERTISEMENTS	394,329
22021004	MEDICAL EXPENSES	18,850,704
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	59,328,796
22021006	POSTAGES & COURIER SERVICES	747,581
22021007	WELFARE PACKAGES	7,097,917
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,708,758
22021009	SPORTING ACTIVITIES	7,890,682
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>567,711,685</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>567,711,685</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>567,711,685</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	567,711,685
	<b>TOTAL PERSONNEL</b>	<b>1,343,830,080</b>
	<b>TOTAL OVERHEAD</b>	<b>428,094,581</b>
	<b>TOTAL RECURRENT</b>	<b>1,771,924,661</b>
	<b>TOTAL CAPITAL</b>	<b>567,711,685</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,339,636,346</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,339,636,346</b>

**0119009058 FOREIGN MISSION : LIBREVILLE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27230882	PURCHASE OF 1 NO RESIDENCE	NEW	567,711,685

**0119009059 FOREIGN MISSION : LISBON**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,274,984,620</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,237,832,010</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,237,832,010</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,237,832,010</b>
21020102	FOREIGN SERVICE	1,237,832,010
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>495,559,115</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>495,559,115</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>67,534,750</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,767,239
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,679,260
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,088,251
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>54,445,420</b>
22020201	ELECTRICITY CHARGES	25,449,768
22020202	TELEPHONE CHARGES	16,638,009
22020203	INTERNET ACCESS CHARGES	811,141
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,924,416
22020205	WATER RATES	4,811,043
22020206	SEWERAGE CHARGES	4,811,043
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,915,161</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,713,912
22020303	NEWSPAPERS	202,064
22020304	MAGAZINES & PERIODICALS	681,564
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,953,666
22020306	PRINTING OF SECURITY DOCUMENTS	1,282,945
22020307	DRUGS & MEDICAL SUPPLIES	3,461,224
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,619,786
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,562,543</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,746,896
22020402	MAINTENANCE OF OFFICE FURNITURE	801,841
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,811,045
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	801,841
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,920
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,425,436</b>
22020501	LOCAL TRAINING	16,425,436
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>29,725,650</b>
22020601	SECURITY CHARGES	28,443,540
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	1,282,110
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,363,128</b>
22020701	FINANCIAL CONSULTING	400,920



<b>0119009059 FOREIGN MISSION : LISBON</b>		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	561,288
22020703	LEGAL SERVICES	400,920
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,168,582</b>
22020801	MOTOR VEHICLE FUEL COST	5,131,779
22020806	COOKING GAS/FUEL COST	36,803
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,968,732</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,122,577
22020902	INSURANCE PREMIUM	4,846,155
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>267,449,713</b>
22021001	REFRESHMENT & MEALS	20,867,596
22021003	PUBLICITY & ADVERTISEMENTS	402,155
22021004	MEDICAL EXPENSES	30,683,190
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	164,692,920
22021006	POSTAGES & COURIER SERVICES	803,076
22021007	WELFARE PACKAGES	39,162,707
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,215,983
22021009	SPORTING ACTIVITIES	9,622,086
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>541,593,495</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>41,593,495</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>41,593,495</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	41,593,495
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>500,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>500,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	500,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,237,832,010</b>
	<b>TOTAL OVERHEAD</b>	<b>495,559,115</b>
	<b>TOTAL RECURRENT</b>	<b>1,733,391,125</b>
	<b>TOTAL CAPITAL</b>	<b>541,593,495</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,274,984,620</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,274,984,620</b>

<b>0119009059 FOREIGN MISSION : LISBON</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27230942	RENOVATION OF STAFF QUARTERS	NEW	500,000,000
ERGP3231172	PURCHASE OF OFFICE EQUIPMENT	NEW	41,593,495

**0119009060 FOREIGN MISSION : LOME**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,112,107,641</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,129,175,070</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,129,175,070</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,129,175,070</b>
21020102	FOREIGN SERVICE	1,129,175,070
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>433,952,424</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>433,952,424</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,795,739</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,534,295
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,027,649
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,233,795
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,370,296</b>
22020201	ELECTRICITY CHARGES	10,024,102
22020202	TELEPHONE CHARGES	4,707,194
22020203	INTERNET ACCESS CHARGES	3,788,559
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,673,394
22020205	WATER RATES	4,698,796
22020206	SEWERAGE CHARGES	8,478,251
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,026,203</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,279,090
22020303	NEWSPAPERS	3,193,663
22020304	MAGAZINES & PERIODICALS	3,661,986
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,810,675
22020306	PRINTING OF SECURITY DOCUMENTS	1,375,377
22020307	DRUGS & MEDICAL SUPPLIES	1,283,059
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,422,353
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,555,746</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,048,365
22020402	MAINTENANCE OF OFFICE FURNITURE	3,738,667
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,698,796
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,779,455
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,290,463
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,056,932</b>
22020501	LOCAL TRAINING	4,056,932
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>133,991,831</b>
22020601	SECURITY CHARGES	4,698,796
22020603	OFFICE RENT	60,437,915
22020604	RESIDENTIAL RENT	67,486,109
22020606	CLEANING AND FUMIGATION SERVICES	1,369,011
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,320,294</b>
22020701	FINANCIAL CONSULTING	3,387,889

**0119009060 FOREIGN MISSION : LOME**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	3,544,516
22020703	LEGAL SERVICES	3,387,889
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,037,578</b>
22020801	MOTOR VEHICLE FUEL COST	3,685,477
22020803	PLANT / GENERATOR FUEL COST	2,996,323
22020806	COOKING GAS/FUEL COST	3,355,778
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,537,427</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,449,073
22020902	INSURANCE PREMIUM	2,088,354
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>143,260,378</b>
22021001	REFRESHMENT & MEALS	24,058,516
22021003	PUBLICITY & ADVERTISEMENTS	1,449,389
22021004	MEDICAL EXPENSES	25,837,733
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	78,861,624
22021006	POSTAGES & COURIER SERVICES	3,779,455
22021007	WELFARE PACKAGES	6,288,842
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,146,138
22021009	SPORTING ACTIVITIES	1,838,681
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>548,980,147</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>548,980,147</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>548,980,147</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	548,980,147
	<b>TOTAL PERSONNEL</b>	<b>1,129,175,070</b>
	<b>TOTAL OVERHEAD</b>	<b>433,952,424</b>
	<b>TOTAL RECURRENT</b>	<b>1,563,127,494</b>
	<b>TOTAL CAPITAL</b>	<b>548,980,147</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,112,107,641</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,112,107,641</b>

**0119009060 FOREIGN MISSION : LOME**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3232064	PURCHASE OF OFFICE EQUIPMENTS	NEW	548,980,147



**0119009061 FOREIGN MISSION : LONDON**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>7,169,202,961</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,183,642,145</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,183,642,145</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,183,642,145</b>
21020102	FOREIGN SERVICE	5,183,642,145
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,443,967,321</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,443,967,321</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>225,231,081</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	146,240,653
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,262,161
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	65,728,267
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>171,503,783</b>
22020201	ELECTRICITY CHARGES	113,988,118
22020202	TELEPHONE CHARGES	6,476,599
22020203	INTERNET ACCESS CHARGES	26,898,954
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,961,361
22020205	WATER RATES	10,850,241
22020206	SEWERAGE CHARGES	6,328,510
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>208,015,240</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,075,559
22020303	NEWSPAPERS	501,780
22020304	MAGAZINES & PERIODICALS	5,071,849
22020305	PRINTING OF NON SECURITY DOCUMENTS	107,403,862
22020306	PRINTING OF SECURITY DOCUMENTS	7,637,603
22020307	DRUGS & MEDICAL SUPPLIES	7,871,273
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	53,453,314
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>190,236,016</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	35,710,605
22020402	MAINTENANCE OF OFFICE FURNITURE	2,983,441
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	148,558,529
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,983,441
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>36,935,004</b>
22020501	LOCAL TRAINING	36,935,004
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>66,259,582</b>
22020601	SECURITY CHARGES	61,486,077
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	4,773,505
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,252,589</b>
22020701	FINANCIAL CONSULTING	9,777,428
22020702	INFORMATION TECHNOLOGY CONSULTING	1,988,960
22020703	LEGAL SERVICES	2,486,201

**0119009061 FOREIGN MISSION : LONDON**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,813,505</b>
22020801	MOTOR VEHICLE FUEL COST	11,836,575
22020806	COOKING GAS/FUEL COST	1,976,930
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,392,272</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,392,272
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>516,328,249</b>
22021001	REFRESHMENT & MEALS	217,747,549
22021003	PUBLICITY & ADVERTISEMENTS	994,480
22021004	MEDICAL EXPENSES	94,005,021
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	98,386,921
22021006	POSTAGES & COURIER SERVICES	942,684
22021007	WELFARE PACKAGES	81,261,218
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,095,252
22021009	SPORTING ACTIVITIES	18,895,124
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>541,593,495</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>541,593,495</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>541,593,495</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	541,593,495
	<b>TOTAL PERSONNEL</b>	<b>5,183,642,145</b>
	<b>TOTAL OVERHEAD</b>	<b>1,443,967,321</b>
	<b>TOTAL RECURRENT</b>	<b>6,627,609,466</b>
	<b>TOTAL CAPITAL</b>	<b>541,593,495</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>7,169,202,961</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-7,169,202,961</b>

**0119009061 FOREIGN MISSION : LONDON**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27232671	RENOVATION AND REHABILITATION OF STAFF QUARTERS	NEW	541,593,495

**0119009062 FOREIGN MISSION : LUANDA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,055,382,114</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,089,396,615</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,089,396,615</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,089,396,615</b>
21020102	FOREIGN SERVICE	1,089,396,615
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>427,851,813</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>427,851,813</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,685,807</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,348,061
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,026,186
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,311,560
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,387,055</b>
22020201	ELECTRICITY CHARGES	10,908,153
22020202	TELEPHONE CHARGES	6,992,715
22020203	INTERNET ACCESS CHARGES	4,992,209
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,722,266
22020205	WATER RATES	5,703,475
22020206	SEWERAGE CHARGES	5,068,237
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>41,111,443</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,891,257
22020303	NEWSPAPERS	75,794
22020304	MAGAZINES & PERIODICALS	832,561
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,861,160
22020306	PRINTING OF SECURITY DOCUMENTS	434,980
22020307	DRUGS & MEDICAL SUPPLIES	12,781,141
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,234,550
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,295,635</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,353,451
22020402	MAINTENANCE OF OFFICE FURNITURE	2,731,709
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,036,791
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,189,620
22020405	MAINTENANCE OF PLANTS/GENERATORS	984,064
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,611,652</b>
22020501	LOCAL TRAINING	14,611,652
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>102,493,904</b>
22020601	SECURITY CHARGES	5,179,021
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	93,935,865
22020606	CLEANING AND FUMIGATION SERVICES	3,379,018
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,344,732</b>
22020701	FINANCIAL CONSULTING	79,380

**0119009062 FOREIGN MISSION : LUANDA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	3,181,620
22020703	LEGAL SERVICES	83,732
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,434,703</b>
22020801	MOTOR VEHICLE FUEL COST	14,049,524
22020803	PLANT / GENERATOR FUEL COST	4,401,243
22020806	COOKING GAS/FUEL COST	1,983,936
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,153,166</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,330,718
22020902	INSURANCE PREMIUM	2,822,448
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>135,333,716</b>
22021001	REFRESHMENT & MEALS	19,180,127
22021003	PUBLICITY & ADVERTISEMENTS	81,346
22021004	MEDICAL EXPENSES	20,286,517
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	84,873,692
22021006	POSTAGES & COURIER SERVICES	1,968,132
22021007	WELFARE PACKAGES	6,937,507
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,238,454
22021009	SPORTING ACTIVITIES	767,941
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>538,133,686</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>538,133,686</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>538,133,686</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	538,133,686
	<b>TOTAL PERSONNEL</b>	<b>1,089,396,615</b>
	<b>TOTAL OVERHEAD</b>	<b>427,851,813</b>
	<b>TOTAL RECURRENT</b>	<b>1,517,248,428</b>
	<b>TOTAL CAPITAL</b>	<b>538,133,686</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,055,382,114</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,055,382,114</b>

**0119009062 FOREIGN MISSION : LUANDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3232058	PURCHASE OF FURNITURES AND FITTINGS	NEW	538,133,686

**0119009063 FOREIGN MISSION : LUSAKA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,888,520,863</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>878,081,985</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>878,081,985</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>878,081,985</b>
21020102	FOREIGN SERVICE	878,081,985
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>431,630,966</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>431,630,966</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,944,414</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,875,400
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,173,676
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	31,895,338
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>47,289,209</b>
22020201	ELECTRICITY CHARGES	26,018,482
22020202	TELEPHONE CHARGES	4,709,388
22020203	INTERNET ACCESS CHARGES	4,500,342
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,879,980
22020205	WATER RATES	4,698,931
22020206	SEWERAGE CHARGES	5,482,086
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,995,741</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,275,096
22020303	NEWSPAPERS	197,520
22020304	MAGAZINES & PERIODICALS	665,682
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,814,927
22020306	PRINTING OF SECURITY DOCUMENTS	1,253,048
22020307	DRUGS & MEDICAL SUPPLIES	3,381,915
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,407,553
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>56,600,532</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,325,794
22020402	MAINTENANCE OF OFFICE FURNITURE	2,349,466
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	37,678,892
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	742,366
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,504,014
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,042,666</b>
22020501	LOCAL TRAINING	16,042,666
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,951,979</b>
22020601	SECURITY CHARGES	4,698,931
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	1,253,048
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,331,365</b>
22020701	FINANCIAL CONSULTING	391,578

**0119009063 FOREIGN MISSION : LUSAKA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	548,209
22020703	LEGAL SERVICES	391,578
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,828,873</b>
22020801	MOTOR VEHICLE FUEL COST	16,216,360
22020803	PLANT / GENERATOR FUEL COST	1,253,048
22020806	COOKING GAS/FUEL COST	359,465
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,179,366</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,096,417
22020902	INSURANCE PREMIUM	11,082,949
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>192,466,821</b>
22021001	REFRESHMENT & MEALS	33,549,890
22021003	PUBLICITY & ADVERTISEMENTS	2,464,011
22021004	MEDICAL EXPENSES	33,607,625
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	100,401,376
22021006	POSTAGES & COURIER SERVICES	783,155
22021007	WELFARE PACKAGES	19,689,824
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,187,785
22021009	SPORTING ACTIVITIES	783,155
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>578,807,912</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>78,807,912</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>78,807,912</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	78,807,912
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>500,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>500,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	500,000,000
	<b>TOTAL PERSONNEL</b>	<b>878,081,985</b>
	<b>TOTAL OVERHEAD</b>	<b>431,630,966</b>
	<b>TOTAL RECURRENT</b>	<b>1,309,712,951</b>
	<b>TOTAL CAPITAL</b>	<b>578,807,912</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,888,520,863</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,888,520,863</b>

**0119009063 FOREIGN MISSION : LUSAKA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27230959	RENOVATION OF STAFF QUARTERS	NEW	500,000,000
ERGP3231079	PURCHASE OF OFFICE EQUIPMENT	NEW	78,807,912

**0119009064 FOREIGN MISSION : MADRID**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,491,892,902</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,510,841,485</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,510,841,485</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,510,841,485</b>
21020102	FOREIGN SERVICE	3,510,841,485
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>442,861,499</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>442,861,499</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>43,638,390</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,420,515
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,493,898
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,723,977
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>42,204,423</b>
22020201	ELECTRICITY CHARGES	18,291,229
22020202	TELEPHONE CHARGES	16,441,711
22020203	INTERNET ACCESS CHARGES	819,818
22020204	SATELLITE BROADCASTING ACCESS CHARGES	747,351
22020205	WATER RATES	3,255,650
22020206	SEWERAGE CHARGES	2,648,664
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,207,393</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,482,357
22020303	NEWSPAPERS	742,415
22020304	MAGAZINES & PERIODICALS	717,584
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,809,476
22020306	PRINTING OF SECURITY DOCUMENTS	1,046,291
22020307	DRUGS & MEDICAL SUPPLIES	1,749,198
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,660,072
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>45,968,627</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,338,532
22020402	MAINTENANCE OF OFFICE FURNITURE	1,363,747
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,409,917
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,856,431
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,557,943</b>
22020501	LOCAL TRAINING	4,557,943
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>67,399,209</b>
22020601	SECURITY CHARGES	4,177,954
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	59,660,142
22020606	CLEANING AND FUMIGATION SERVICES	3,561,113
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,161,299</b>
22020701	FINANCIAL CONSULTING	1,174,557
22020702	INFORMATION TECHNOLOGY CONSULTING	1,447,306

**0119009064 FOREIGN MISSION : MADRID**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	3,539,436
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,998,740</b>
22020801	MOTOR VEHICLE FUEL COST	11,525,235
22020806	COOKING GAS/FUEL COST	7,473,505
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,811,930</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	825,343
22020902	INSURANCE PREMIUM	7,986,587
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>181,913,545</b>
22021001	REFRESHMENT & MEALS	25,645,952
22021003	PUBLICITY & ADVERTISEMENTS	189,370
22021004	MEDICAL EXPENSES	46,335,732
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	88,452,127
22021006	POSTAGES & COURIER SERVICES	4,932,513
22021007	WELFARE PACKAGES	4,818,817
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,559,244
22021009	SPORTING ACTIVITIES	9,979,790
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>538,189,918</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>538,189,918</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>538,189,918</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	538,189,918
	<b>TOTAL PERSONNEL</b>	<b>3,510,841,485</b>
	<b>TOTAL OVERHEAD</b>	<b>442,861,499</b>
	<b>TOTAL RECURRENT</b>	<b>3,953,702,984</b>
	<b>TOTAL CAPITAL</b>	<b>538,189,918</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,491,892,902</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,491,892,902</b>

**0119009064 FOREIGN MISSION : MADRID**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231092	PURCHASE OF OFFICE EQUIPMENT	NEW	538,189,918



**0119009065 FOREIGN MISSION : MALABO**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,240,511,250</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,258,294,065</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,258,294,065</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,258,294,065</b>
21020102	FOREIGN SERVICE	1,258,294,065
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>433,816,536</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>433,816,536</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>57,601,881</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,731,087
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	23,546,775
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,324,019
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>32,681,164</b>
22020201	ELECTRICITY CHARGES	17,438,693
22020202	TELEPHONE CHARGES	3,404,599
22020203	INTERNET ACCESS CHARGES	573,703
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,359,110
22020205	WATER RATES	5,941,846
22020206	SEWERAGE CHARGES	3,963,213
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>38,191,653</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,856,657
22020303	NEWSPAPERS	3,234,020
22020304	MAGAZINES & PERIODICALS	2,878,391
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,203,835
22020306	PRINTING OF SECURITY DOCUMENTS	5,514,051
22020307	DRUGS & MEDICAL SUPPLIES	3,918,337
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,586,362
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>70,441,963</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,821,013
22020402	MAINTENANCE OF OFFICE FURNITURE	9,017,890
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	33,614,308
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,940,458
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,048,294
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,935,520</b>
22020501	LOCAL TRAINING	4,935,520
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,493,761</b>
22020601	SECURITY CHARGES	3,397,040
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	8,096,721
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,188,420</b>
22020701	FINANCIAL CONSULTING	827,817

**0119009065 FOREIGN MISSION : MALABO**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	283,227
22020703	LEGAL SERVICES	5,077,376
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,199,680</b>
22020801	MOTOR VEHICLE FUEL COST	13,393,099
22020803	PLANT / GENERATOR FUEL COST	3,854,697
22020806	COOKING GAS/FUEL COST	2,951,884
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>19,768,642</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	792,642
22020902	INSURANCE PREMIUM	18,976,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>172,313,852</b>
22021001	REFRESHMENT & MEALS	20,598,669
22021003	PUBLICITY & ADVERTISEMENTS	5,977,858
22021004	MEDICAL EXPENSES	39,993,703
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	73,873,643
22021006	POSTAGES & COURIER SERVICES	566,174
22021007	WELFARE PACKAGES	8,824,363
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,858,696
22021009	SPORTING ACTIVITIES	6,620,746
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>548,400,649</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>548,400,649</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>548,400,649</b>
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	348,400,649
	<b>TOTAL PERSONNEL</b>	<b>1,258,294,065</b>
	<b>TOTAL OVERHEAD</b>	<b>433,816,536</b>
	<b>TOTAL RECURRENT</b>	<b>1,692,110,601</b>
	<b>TOTAL CAPITAL</b>	<b>548,400,649</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,240,511,250</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,240,511,250</b>

**0119009065 FOREIGN MISSION : MALABO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30233448	PURCHASE OF AN AMBASSADOR'S REPRESENTATIONAL CAR	NEW	200,000,000
ERGP3231097	PURCHASE OF OFFICE EQUIPMENT	NEW	348,400,649

**0119009066 FOREIGN MISSION : MANILLA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,918,637,815</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>948,003,840</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>948,003,840</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>948,003,840</b>
21020102	FOREIGN SERVICE	948,003,840
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>429,040,480</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>429,040,480</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>42,675,841</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,876,135
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,174,002
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,625,704
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>48,437,401</b>
22020201	ELECTRICITY CHARGES	27,874,582
22020202	TELEPHONE CHARGES	4,707,519
22020203	INTERNET ACCESS CHARGES	3,793,912
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,880,041
22020205	WATER RATES	4,699,083
22020206	SEWERAGE CHARGES	5,482,264
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>41,333,128</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,279,192
22020303	NEWSPAPERS	246,917
22020304	MAGAZINES & PERIODICALS	3,665,979
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,873,854
22020306	PRINTING OF SECURITY DOCUMENTS	13,249,297
22020307	DRUGS & MEDICAL SUPPLIES	3,599,718
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,418,171
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,744,179</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,477,362
22020402	MAINTENANCE OF OFFICE FURNITURE	783,181
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,699,904
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,783,732
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,898,065</b>
22020501	LOCAL TRAINING	15,898,065
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>75,715,623</b>
22020601	SECURITY CHARGES	4,699,083
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	66,763,175
22020606	CLEANING AND FUMIGATION SERVICES	4,253,365
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,102,805</b>
22020701	FINANCIAL CONSULTING	391,590
22020702	INFORMATION TECHNOLOGY CONSULTING	8,318,941

**0119009066 FOREIGN MISSION : MANILLA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	3,392,274
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,443,273</b>
22020801	MOTOR VEHICLE FUEL COST	11,068,815
22020806	COOKING GAS/FUEL COST	374,458
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,554,818</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,596,591
22020902	INSURANCE PREMIUM	4,958,227
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>149,135,347</b>
22021001	REFRESHMENT & MEALS	20,230,248
22021003	PUBLICITY & ADVERTISEMENTS	391,590
22021004	MEDICAL EXPENSES	28,158,812
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	77,050,646
22021006	POSTAGES & COURIER SERVICES	783,181
22021007	WELFARE PACKAGES	16,049,452
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,687,962
22021009	SPORTING ACTIVITIES	3,783,456
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>541,593,495</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>541,593,495</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>541,593,495</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	541,593,495
	<b>TOTAL PERSONNEL</b>	<b>948,003,840</b>
	<b>TOTAL OVERHEAD</b>	<b>429,040,480</b>
	<b>TOTAL RECURRENT</b>	<b>1,377,044,320</b>
	<b>TOTAL CAPITAL</b>	<b>541,593,495</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,918,637,815</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,918,637,815</b>

**0119009066 FOREIGN MISSION : MANILLA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27230891	RECONSTRUCTION OF CHANCERY	NEW	541,593,495

**0119009067 FOREIGN MISSION : MAPUTO**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,052,115,694</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,082,671,605</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,082,671,605</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,082,671,605</b>
21020102	FOREIGN SERVICE	1,082,671,605
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>429,552,383</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>429,552,383</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>33,143,171</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,876,685
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,729,416
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,537,070
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>46,401,894</b>
22020201	ELECTRICITY CHARGES	22,586,715
22020202	TELEPHONE CHARGES	10,709,228
22020203	INTERNET ACCESS CHARGES	1,045,048
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,879,621
22020205	WATER RATES	4,699,053
22020206	SEWERAGE CHARGES	5,482,229
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,752,927</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,317,958
22020303	NEWSPAPERS	2,901,304
22020304	MAGAZINES & PERIODICALS	665,699
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,815,078
22020306	PRINTING OF SECURITY DOCUMENTS	1,253,081
22020307	DRUGS & MEDICAL SUPPLIES	3,380,670
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,419,137
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>30,271,374</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,331,397
22020402	MAINTENANCE OF OFFICE FURNITURE	1,950,219
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,698,626
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,601,809
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,689,323
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>46,041,674</b>
22020501	LOCAL TRAINING	46,041,674
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,672,584</b>
22020601	SECURITY CHARGES	3,420,460
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	4,252,124
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,191,367</b>
22020701	FINANCIAL CONSULTING	510,054

**0119009067 FOREIGN MISSION : MAPUTO**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	548,223
22020703	LEGAL SERVICES	4,133,090
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,803,778</b>
22020801	MOTOR VEHICLE FUEL COST	10,961,016
22020806	COOKING GAS/FUEL COST	1,842,762
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,183,408</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,095,222
22020902	INSURANCE PREMIUM	8,088,186
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>202,090,206</b>
22021001	REFRESHMENT & MEALS	37,629,810
22021003	PUBLICITY & ADVERTISEMENTS	3,391,447
22021004	MEDICAL EXPENSES	37,687,955
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	111,988,104
22021006	POSTAGES & COURIER SERVICES	783,175
22021007	WELFARE PACKAGES	8,638,723
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,187,816
22021009	SPORTING ACTIVITIES	783,176
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>539,891,706</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>539,891,706</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>539,891,706</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	539,891,706
	<b>TOTAL PERSONNEL</b>	<b>1,082,671,605</b>
	<b>TOTAL OVERHEAD</b>	<b>429,552,383</b>
	<b>TOTAL RECURRENT</b>	<b>1,512,223,988</b>
	<b>TOTAL CAPITAL</b>	<b>539,891,706</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,052,115,694</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,052,115,694</b>

**0119009067 FOREIGN MISSION : MAPUTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231106	PURCHASE OF OFFICE EQUIPMENT	NEW	539,891,706

**0119009068 FOREIGN MISSION : MEXICO CITY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,090,822,682</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,065,452,235</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,065,452,235</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,065,452,235</b>
21020102	FOREIGN SERVICE	1,065,452,235
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>483,776,952</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>483,776,952</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,412,905</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,530,540
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	451,125
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,431,240
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>72,344,119</b>
22020201	ELECTRICITY CHARGES	31,068,068
22020202	TELEPHONE CHARGES	10,987,811
22020203	INTERNET ACCESS CHARGES	1,848,428
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,685,790
22020205	WATER RATES	10,963,395
22020206	SEWERAGE CHARGES	12,790,627
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>38,731,639</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,367,036
22020303	NEWSPAPERS	7,891,611
22020304	MAGAZINES & PERIODICALS	73,089
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,923,572
22020306	PRINTING OF SECURITY DOCUMENTS	571,010
22020307	DRUGS & MEDICAL SUPPLIES	13,019,031
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,886,290
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,004,916</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,886,290
22020402	MAINTENANCE OF OFFICE FURNITURE	1,022,108
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,812,477
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,284,041
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,284,041</b>
22020501	LOCAL TRAINING	2,284,041
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>159,552,842</b>
22020601	SECURITY CHARGES	7,857,100
22020603	OFFICE RENT	43,106,917
22020604	RESIDENTIAL RENT	64,849,448
22020606	CLEANING AND FUMIGATION SERVICES	43,739,377
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,760,639</b>
22020701	FINANCIAL CONSULTING	228,404
22020702	INFORMATION TECHNOLOGY CONSULTING	95,168

**0119009068 FOREIGN MISSION : MEXICO CITY**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	3,437,067
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,639,968</b>
22020801	MOTOR VEHICLE FUEL COST	1,022,108
22020806	COOKING GAS/FUEL COST	14,617,860
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,547,093</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,565,981
22020902	INSURANCE PREMIUM	4,981,112
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>128,498,790</b>
22021001	REFRESHMENT & MEALS	27,889,287
22021003	PUBLICITY & ADVERTISEMENTS	342,606
22021004	MEDICAL EXPENSES	17,107,331
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	76,144,364
22021006	POSTAGES & COURIER SERVICES	26,038
22021007	WELFARE PACKAGES	6,578,037
22021009	SPORTING ACTIVITIES	411,127
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>541,593,495</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>541,593,495</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>541,593,495</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	541,593,495
	<b>TOTAL PERSONNEL</b>	<b>1,065,452,235</b>
	<b>TOTAL OVERHEAD</b>	<b>483,776,952</b>
	<b>TOTAL RECURRENT</b>	<b>1,549,229,187</b>
	<b>TOTAL CAPITAL</b>	<b>541,593,495</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,090,822,682</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,090,822,682</b>

**0119009068 FOREIGN MISSION : MEXICO CITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231115	PURCHASE OF OFFICE EQUIPMENT	NEW	541,593,495



**0119009069 FOREIGN MISSION : MONROVIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,148,941,958</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,159,116,705</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,159,116,705</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,159,116,705</b>
21020102	FOREIGN SERVICE	1,159,116,705
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>448,231,758</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>448,231,758</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>54,095,824</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,936,408
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,662,336
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	34,497,080
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,013,516</b>
22020201	ELECTRICITY CHARGES	12,532,722
22020202	TELEPHONE CHARGES	2,804,082
22020203	INTERNET ACCESS CHARGES	1,637,198
22020204	SATELLITE BROADCASTING ACCESS CHARGES	726,003
22020205	WATER RATES	1,963,317
22020206	SEWERAGE CHARGES	4,350,194
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,290,529</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,122,256
22020303	NEWSPAPERS	780,807
22020304	MAGAZINES & PERIODICALS	932,222
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,624,620
22020306	PRINTING OF SECURITY DOCUMENTS	3,950,292
22020307	DRUGS & MEDICAL SUPPLIES	3,219,221
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,661,111
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>35,655,515</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,311,243
22020402	MAINTENANCE OF OFFICE FURNITURE	396,194
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,083,633
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,864,445
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,527,310</b>
22020501	LOCAL TRAINING	9,527,310
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>158,990,211</b>
22020601	SECURITY CHARGES	233,056
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	155,774,044
22020606	CLEANING AND FUMIGATION SERVICES	2,983,111
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,429,427</b>
22020701	FINANCIAL CONSULTING	466,111
22020702	INFORMATION TECHNOLOGY CONSULTING	762,727

**0119009069 FOREIGN MISSION : MONROVIA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,200,589
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,607,302</b>
22020801	MOTOR VEHICLE FUEL COST	4,028,330
22020803	PLANT / GENERATOR FUEL COST	1,723,199
22020806	COOKING GAS/FUEL COST	855,773
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,085,496</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	726,005
22020902	INSURANCE PREMIUM	1,359,491
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>125,536,628</b>
22021001	REFRESHMENT & MEALS	26,215,220
22021003	PUBLICITY & ADVERTISEMENTS	349,583
22021004	MEDICAL EXPENSES	31,030,841
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	58,375,907
22021006	POSTAGES & COURIER SERVICES	742,158
22021007	WELFARE PACKAGES	7,534,051
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	939,285
22021009	SPORTING ACTIVITIES	349,583
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>541,593,495</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>541,593,495</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>541,593,495</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	541,593,495
	<b>TOTAL PERSONNEL</b>	<b>1,159,116,705</b>
	<b>TOTAL OVERHEAD</b>	<b>448,231,758</b>
	<b>TOTAL RECURRENT</b>	<b>1,607,348,463</b>
	<b>TOTAL CAPITAL</b>	<b>541,593,495</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,148,941,958</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,148,941,958</b>

**0119009069 FOREIGN MISSION : MONROVIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231121	PURCHASE OF OFFICE EQUIPMENT	NEW	541,593,495

**0119009070 FOREIGN MISSION : MOSCOW**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,273,175,730</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,168,123,955</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,168,123,955</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,168,123,955</b>
21020102	FOREIGN SERVICE	2,168,123,955
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>566,861,857</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>566,861,857</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>33,845,533</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,680,511
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,334,619
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	23,830,403
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>37,580,387</b>
22020201	ELECTRICITY CHARGES	14,016,406
22020202	TELEPHONE CHARGES	7,105,017
22020203	INTERNET ACCESS CHARGES	3,761,890
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,978,765
22020205	WATER RATES	4,946,912
22020206	SEWERAGE CHARGES	5,771,397
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,517,724</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,598,829
22020303	NEWSPAPERS	207,761
22020304	MAGAZINES & PERIODICALS	700,891
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,121,803
22020306	PRINTING OF SECURITY DOCUMENTS	3,466,273
22020307	DRUGS & MEDICAL SUPPLIES	3,558,950
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,863,217
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>158,952,917</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,832,805
22020402	MAINTENANCE OF OFFICE FURNITURE	2,971,582
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	145,396,185
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,752,345
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,889,319</b>
22020501	LOCAL TRAINING	16,889,319
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>107,090,735</b>
22020601	SECURITY CHARGES	4,946,912
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	98,678,408
22020606	CLEANING AND FUMIGATION SERVICES	3,465,415
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,719,866</b>
22020701	FINANCIAL CONSULTING	2,559,340
22020702	INFORMATION TECHNOLOGY CONSULTING	577,140

**0119009070 FOREIGN MISSION : MOSCOW**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,583,386
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,852,594</b>
22020801	MOTOR VEHICLE FUEL COST	7,615,320
22020806	COOKING GAS/FUEL COST	1,237,274
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,214,204</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,152,991
22020902	INSURANCE PREMIUM	2,061,213
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>167,198,578</b>
22021001	REFRESHMENT & MEALS	23,764,070
22021003	PUBLICITY & ADVERTISEMENTS	1,583,386
22021004	MEDICAL EXPENSES	39,917,586
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	85,121,766
22021006	POSTAGES & COURIER SERVICES	1,898,034
22021007	WELFARE PACKAGES	9,567,464
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,893,740
22021009	SPORTING ACTIVITIES	3,452,532
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>538,189,918</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>538,189,918</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>538,189,918</b>
23010102	PURCHASE OF OFFICE BUILDINGS	538,189,918
	<b>TOTAL PERSONNEL</b>	<b>2,168,123,955</b>
	<b>TOTAL OVERHEAD</b>	<b>566,861,857</b>
	<b>TOTAL RECURRENT</b>	<b>2,734,985,812</b>
	<b>TOTAL CAPITAL</b>	<b>538,189,918</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,273,175,730</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,273,175,730</b>

**0119009070 FOREIGN MISSION : MOSCOW**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27230886	PURCHASE OF ONE NUMBER CHANCERY	NEW	538,189,918

**0119009071 FOREIGN MISSION : NAIROBI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,519,470,511</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,490,676,870</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,490,676,870</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,490,676,870</b>
21020102	FOREIGN SERVICE	1,490,676,870
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>462,187,996</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>462,187,996</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>69,225,192</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,520,549
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,067,548
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49,637,095
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>69,427,110</b>
22020201	ELECTRICITY CHARGES	27,807,243
22020202	TELEPHONE CHARGES	9,834,539
22020203	INTERNET ACCESS CHARGES	10,352,381
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,896,147
22020205	WATER RATES	9,812,716
22020206	SEWERAGE CHARGES	5,724,084
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>76,027,438</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,521,271
22020303	NEWSPAPERS	412,134
22020304	MAGAZINES & PERIODICALS	417,040
22020305	PRINTING OF NON SECURITY DOCUMENTS	23,254,092
22020306	PRINTING OF SECURITY DOCUMENTS	6,280,138
22020307	DRUGS & MEDICAL SUPPLIES	8,352,205
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,790,558
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,560,013</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,840,940
22020402	MAINTENANCE OF OFFICE FURNITURE	2,453,179
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,812,715
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,453,179
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,173,888</b>
22020501	LOCAL TRAINING	17,173,888
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>17,662,888</b>
22020601	SECURITY CHARGES	16,354,526
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	1,308,362
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,384,172</b>
22020701	FINANCIAL CONSULTING	408,863
22020702	INFORMATION TECHNOLOGY CONSULTING	570,705

**0119009071 FOREIGN MISSION : NAIROBI**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	404,604
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,917,426</b>
22020801	MOTOR VEHICLE FUEL COST	7,259,173
22020803	PLANT / GENERATOR FUEL COST	4,282,916
22020806	COOKING GAS/FUEL COST	375,337
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,189,133</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,144,817
22020902	INSURANCE PREMIUM	2,044,316
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>176,620,736</b>
22021001	REFRESHMENT & MEALS	2,305,429
22021003	PUBLICITY & ADVERTISEMENTS	4,047,745
22021004	MEDICAL EXPENSES	6,359,673
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	128,007,258
22021006	POSTAGES & COURIER SERVICES	817,726
22021007	WELFARE PACKAGES	31,798,371
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,240,218
22021009	SPORTING ACTIVITIES	2,044,316
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>566,605,645</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>140,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>140,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	140,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>426,605,645</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>426,605,645</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	426,605,645
	<b>TOTAL PERSONNEL</b>	<b>1,490,676,870</b>
	<b>TOTAL OVERHEAD</b>	<b>462,187,996</b>
	<b>TOTAL RECURRENT</b>	<b>1,952,864,866</b>
	<b>TOTAL CAPITAL</b>	<b>566,605,645</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,519,470,511</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,519,470,511</b>

**0119009071 FOREIGN MISSION : NAIROBI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231045	REMODELLING OF RESIDENCE	NEW	426,605,645
ERGP3231019	PURCHASE OF MOTOR VEHICLE	NEW	140,000,000

**0119009072 FOREIGN MISSION : N'DJAMENA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,562,544,837</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,592,540,340</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,592,540,340</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,592,540,340</b>
21020102	FOREIGN SERVICE	1,592,540,340
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>434,503,738</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>434,503,738</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>43,377,521</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,923,259
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,152,780
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,301,482
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>47,522,289</b>
22020201	ELECTRICITY CHARGES	22,516,915
22020202	TELEPHONE CHARGES	4,784,433
22020203	INTERNET ACCESS CHARGES	804,966
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,909,769
22020205	WATER RATES	11,936,050
22020206	SEWERAGE CHARGES	5,570,156
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>37,155,911</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,200,470
22020303	NEWSPAPERS	795,737
22020304	MAGAZINES & PERIODICALS	2,989,949
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,908,339
22020306	PRINTING OF SECURITY DOCUMENTS	1,272,350
22020307	DRUGS & MEDICAL SUPPLIES	3,434,897
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,554,169
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,805,114</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,533,071
22020402	MAINTENANCE OF OFFICE FURNITURE	1,105,659
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,774,425
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,994,091
22020405	MAINTENANCE OF PLANTS/GENERATORS	397,868
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,460,263</b>
22020501	LOCAL TRAINING	7,460,263
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>85,154,071</b>
22020601	SECURITY CHARGES	13,762,080
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	69,220,046
22020606	CLEANING AND FUMIGATION SERVICES	2,171,945
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,349,206</b>
22020701	FINANCIAL CONSULTING	2,381,182

**0119009072 FOREIGN MISSION : N'DJAMENA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	5,570,156
22020703	LEGAL SERVICES	397,868
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,770,679</b>
22020801	MOTOR VEHICLE FUEL COST	8,537,716
22020803	PLANT / GENERATOR FUEL COST	1,872,356
22020806	COOKING GAS/FUEL COST	3,360,607
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,178,035</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,114,031
22020902	INSURANCE PREMIUM	8,064,004
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>170,730,649</b>
22021001	REFRESHMENT & MEALS	24,335,467
22021003	PUBLICITY & ADVERTISEMENTS	6,389,641
22021004	MEDICAL EXPENSES	24,476,429
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	95,434,188
22021006	POSTAGES & COURIER SERVICES	795,737
22021007	WELFARE PACKAGES	16,207,106
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,092,081
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>535,500,759</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>535,500,759</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>535,500,759</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	535,500,759
	<b>TOTAL PERSONNEL</b>	<b>1,592,540,340</b>
	<b>TOTAL OVERHEAD</b>	<b>434,503,738</b>
	<b>TOTAL RECURRENT</b>	<b>2,027,044,078</b>
	<b>TOTAL CAPITAL</b>	<b>535,500,759</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,562,544,837</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,562,544,837</b>

**0119009072 FOREIGN MISSION : N'DJAMENA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231317	CONSTRUCTION OF RESIDENCE	NEW	535,500,759



**0119009074 FOREIGN MISSION : NEW DELHI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,377,762,230</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,364,968,770</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,364,968,770</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,364,968,770</b>
21020102	FOREIGN SERVICE	1,364,968,770
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>461,101,698</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>461,101,698</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>47,484,776</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,135,707
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,107,342
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,241,727
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>45,335,052</b>
22020201	ELECTRICITY CHARGES	19,846,584
22020202	TELEPHONE CHARGES	13,842,426
22020203	INTERNET ACCESS CHARGES	826,649
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,099,170
22020206	SEWERAGE CHARGES	5,720,223
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>33,795,478</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,016,214
22020303	NEWSPAPERS	510,734
22020304	MAGAZINES & PERIODICALS	694,599
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,067,522
22020306	PRINTING OF SECURITY DOCUMENTS	1,302,372
22020307	DRUGS & MEDICAL SUPPLIES	4,419,409
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,784,628
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>63,555,085</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,965,734
22020402	MAINTENANCE OF OFFICE FURNITURE	817,175
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	54,955,001
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	817,175
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,991,496</b>
22020501	LOCAL TRAINING	10,991,496
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>21,104,929</b>
22020601	SECURITY CHARGES	4,903,048
22020604	RESIDENTIAL RENT	14,895,253
22020606	CLEANING AND FUMIGATION SERVICES	1,306,628
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,537,397</b>
22020701	FINANCIAL CONSULTING	408,587
22020702	INFORMATION TECHNOLOGY CONSULTING	5,720,223
22020703	LEGAL SERVICES	408,587
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,733,064</b>

**0119009074 FOREIGN MISSION : NEW DELHI**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	7,357,977
22020806	COOKING GAS/FUEL COST	375,087
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,186,982</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,144,045
22020902	INSURANCE PREMIUM	2,042,937
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>221,377,439</b>
22021001	REFRESHMENT & MEALS	27,870,978
22021003	PUBLICITY & ADVERTISEMENTS	408,587
22021004	MEDICAL EXPENSES	41,765,838
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	105,320,012
22021006	POSTAGES & COURIER SERVICES	817,175
22021007	WELFARE PACKAGES	33,723,758
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,239,382
22021009	SPORTING ACTIVITIES	10,231,709
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>551,691,762</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>551,691,762</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>551,691,762</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	551,691,762
	<b>TOTAL PERSONNEL</b>	<b>1,364,968,770</b>
	<b>TOTAL OVERHEAD</b>	<b>461,101,698</b>
	<b>TOTAL RECURRENT</b>	<b>1,826,070,468</b>
	<b>TOTAL CAPITAL</b>	<b>551,691,762</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,377,762,230</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,377,762,230</b>

**0119009074 FOREIGN MISSION : NEW DELHI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231147	PURCHASE OF OFFICE EQUIPMENT	NEW	551,691,762

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,185,151,934</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,848,086,230</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,848,086,230</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,848,086,230</b>
21020102	FOREIGN SERVICE	3,848,086,230
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>779,950,712</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>779,950,712</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>44,414,125</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,861,768
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,552,357
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>86,297,345</b>
22020201	ELECTRICITY CHARGES	35,652,820
22020202	TELEPHONE CHARGES	26,573,780
22020203	INTERNET ACCESS CHARGES	7,635,969
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,516,411
22020205	WATER RATES	6,575,377
22020206	SEWERAGE CHARGES	3,342,988
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,969,549</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,917,471
22020302	BOOKS	0
22020303	NEWSPAPERS	0
22020304	MAGAZINES & PERIODICALS	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,026,025
22020306	PRINTING OF SECURITY DOCUMENTS	4,026,053
22020307	DRUGS & MEDICAL SUPPLIES	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>196,798,688</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	27,618,134
22020402	MAINTENANCE OF OFFICE FURNITURE	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	164,108,462
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,072,092
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>
22020501	LOCAL TRAINING	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>53,581,465</b>
22020601	SECURITY CHARGES	4,489,315
22020604	RESIDENTIAL RENT	11,340,742
22020606	CLEANING AND FUMIGATION SERVICES	37,751,408
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,263,464</b>
22020701	FINANCIAL CONSULTING	0
22020702	INFORMATION TECHNOLOGY CONSULTING	0

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

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	6,263,464
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>29,398,384</b>
22020801	MOTOR VEHICLE FUEL COST	29,398,384
22020806	COOKING GAS/FUEL COST	0
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>92,518,517</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,267,052
22020902	INSURANCE PREMIUM	91,251,465
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>239,709,175</b>
22021001	REFRESHMENT & MEALS	27,531,818
22021003	PUBLICITY & ADVERTISEMENTS	3,937,143
22021004	MEDICAL EXPENSES	48,107,599
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	123,322,609
22021006	POSTAGES & COURIER SERVICES	5,366,688
22021007	WELFARE PACKAGES	21,736,470
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,366,687
22021009	SPORTING ACTIVITIES	4,340,161
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>557,114,992</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>557,114,992</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>557,114,992</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	557,114,992
	<b>TOTAL PERSONNEL</b>	<b>3,848,086,230</b>
	<b>TOTAL OVERHEAD</b>	<b>779,950,712</b>
	<b>TOTAL RECURRENT</b>	<b>4,628,036,942</b>
	<b>TOTAL CAPITAL</b>	<b>557,114,992</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,185,151,934</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,185,151,934</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3232737	PURCHASE OF OFFICE EQUIPMENT	NEW	557,114,992

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>9,022,770,114</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,399,892,740</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,399,892,740</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,399,892,740</b>
21020102	FOREIGN SERVICE	6,399,892,740
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,064,265,995</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,064,265,995</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>96,897,764</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,448,882
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	48,448,882
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>561,437,833</b>
22020201	ELECTRICITY CHARGES	304,943,357
22020202	TELEPHONE CHARGES	79,798,356
22020203	INTERNET ACCESS CHARGES	48,448,882
22020204	SATELLITE BROADCASTING ACCESS CHARGES	48,448,882
22020205	WATER RATES	79,798,356
22020206	SEWERAGE CHARGES	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>179,545,462</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	48,448,882
22020302	BOOKS	0
22020303	NEWSPAPERS	0
22020304	MAGAZINES & PERIODICALS	17,099,408
22020305	PRINTING OF NON SECURITY DOCUMENTS	48,448,882
22020306	PRINTING OF SECURITY DOCUMENTS	17,099,408
22020307	DRUGS & MEDICAL SUPPLIES	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	48,448,882
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>370,491,648</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	96,897,764
22020402	MAINTENANCE OF OFFICE FURNITURE	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	225,145,002
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	48,448,882
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>
22020501	LOCAL TRAINING	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>176,696,121</b>
22020601	SECURITY CHARGES	17,099,408
22020604	RESIDENTIAL RENT	111,147,831
22020606	CLEANING AND FUMIGATION SERVICES	48,448,882
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>17,102,543</b>
22020701	FINANCIAL CONSULTING	0
22020702	INFORMATION TECHNOLOGY CONSULTING	0

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

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	17,102,543
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>114,909,153</b>
22020801	MOTOR VEHICLE FUEL COST	66,460,271
22020806	COOKING GAS/FUEL COST	48,448,882
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>334,865,027</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,829,513
22020902	INSURANCE PREMIUM	324,035,514
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>212,320,444</b>
22021001	REFRESHMENT & MEALS	48,448,882
22021003	PUBLICITY & ADVERTISEMENTS	10,830,351
22021004	MEDICAL EXPENSES	48,448,882
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	0
22021006	POSTAGES & COURIER SERVICES	7,694,565
22021007	WELFARE PACKAGES	48,448,882
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0
22021009	SPORTING ACTIVITIES	48,448,882
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>558,611,379</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>558,611,379</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>558,611,379</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	558,611,379
	<b>TOTAL PERSONNEL</b>	<b>6,399,892,740</b>
	<b>TOTAL OVERHEAD</b>	<b>2,064,265,995</b>
	<b>TOTAL RECURRENT</b>	<b>8,464,158,735</b>
	<b>TOTAL CAPITAL</b>	<b>558,611,379</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>9,022,770,114</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-9,022,770,114</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3232736	PURCHASE OF OFFICE EQUIPMENT	NEW	558,611,379

**0119009077 FOREIGN MISSION : NIAMEY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,889,553,306</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,557,091,440</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,557,091,440</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,557,091,440</b>
21020102	FOREIGN SERVICE	1,557,091,440
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>432,780,714</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>432,780,714</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>63,982,912</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,824,638
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,669,597
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,604,040
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,884,637
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>37,792,569</b>
22020201	ELECTRICITY CHARGES	17,023,691
22020202	TELEPHONE CHARGES	6,033,140
22020203	INTERNET ACCESS CHARGES	4,500,280
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,879,546
22020205	WATER RATES	4,177,956
22020206	SEWERAGE CHARGES	4,177,956
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,169,001</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,450,584
22020303	NEWSPAPERS	205,167
22020304	MAGAZINES & PERIODICALS	665,877
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,723,233
22020306	PRINTING OF SECURITY DOCUMENTS	3,107,270
22020307	DRUGS & MEDICAL SUPPLIES	3,181,894
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,834,976
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>30,735,911</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	2,637,179
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,260,970
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,698,866
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,099,642
22020406	OTHER MAINTENANCE SERVICES	9,039,254
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,711,447</b>
22020501	LOCAL TRAINING	5,711,447
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>74,182,254</b>
22020601	SECURITY CHARGES	14,033,819
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	55,621,598
22020606	CLEANING AND FUMIGATION SERVICES	4,526,837
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,270,375</b>

**0119009077 FOREIGN MISSION : NIAMEY**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,318,590
22020702	INFORMATION TECHNOLOGY CONSULTING	1,846,025
22020703	LEGAL SERVICES	4,105,760
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,596,698</b>
22020801	MOTOR VEHICLE FUEL COST	6,411,957
22020803	PLANT / GENERATOR FUEL COST	3,311,213
22020806	COOKING GAS/FUEL COST	873,528
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,285,166</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,300,346
22020902	INSURANCE PREMIUM	5,984,820
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>165,054,381</b>
22021001	REFRESHMENT & MEALS	24,869,651
22021003	PUBLICITY & ADVERTISEMENTS	1,488,305
22021004	MEDICAL EXPENSES	27,724,957
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	94,529,374
22021006	POSTAGES & COURIER SERVICES	785,184
22021007	WELFARE PACKAGES	13,494,086
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,357,246
22021009	SPORTING ACTIVITIES	805,578
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>899,681,152</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>899,681,152</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>899,681,152</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	899,681,152
	<b>TOTAL PERSONNEL</b>	<b>1,557,091,440</b>
	<b>TOTAL OVERHEAD</b>	<b>432,780,714</b>
	<b>TOTAL RECURRENT</b>	<b>1,989,872,154</b>
	<b>TOTAL CAPITAL</b>	<b>899,681,152</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,889,553,306</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,889,553,306</b>

**0119009077 FOREIGN MISSION : NIAMEY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27232738	RENOVATION OF RESIDENCE	NEW	899,681,152



**0119009078 FOREIGN MISSION : NNJC - NIAMEY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,867,082,104</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>790,335,420</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>790,335,420</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>790,335,420</b>
21020102	FOREIGN SERVICE	790,335,420
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>530,478,152</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>530,478,152</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>103,033,421</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,234,526
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,646,810
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	28,612,972
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	47,539,113
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>45,718,778</b>
22020201	ELECTRICITY CHARGES	23,666,932
22020202	TELEPHONE CHARGES	4,923,295
22020203	INTERNET ACCESS CHARGES	5,801,585
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,964,945
22020205	WATER RATES	4,912,363
22020206	SEWERAGE CHARGES	4,449,658
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,940,690</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,636,511
22020303	NEWSPAPERS	214,489
22020304	MAGAZINES & PERIODICALS	696,131
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,017,324
22020306	PRINTING OF SECURITY DOCUMENTS	3,248,451
22020307	DRUGS & MEDICAL SUPPLIES	3,326,467
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,801,317
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,105,903</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	2,757,002
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,788,912
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,938,153
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,171,876
22020406	OTHER MAINTENANCE SERVICES	9,449,960
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,897,088</b>
22020501	LOCAL TRAINING	15,897,088
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>85,595,636</b>
22020601	SECURITY CHARGES	14,671,459
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	61,572,003
22020606	CLEANING AND FUMIGATION SERVICES	9,352,174
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,788,142</b>

**0119009078 FOREIGN MISSION : NNJC - NIAMEY**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,572,328
22020702	INFORMATION TECHNOLOGY CONSULTING	1,929,901
22020703	LEGAL SERVICES	4,285,913
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>39,320,549</b>
22020801	MOTOR VEHICLE FUEL COST	6,703,290
22020803	PLANT / GENERATOR FUEL COST	31,704,041
22020806	COOKING GAS/FUEL COST	913,218
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,412,435</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,359,428
22020902	INSURANCE PREMIUM	8,053,007
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>162,665,510</b>
22021001	REFRESHMENT & MEALS	27,388,138
22021003	PUBLICITY & ADVERTISEMENTS	818,378
22021004	MEDICAL EXPENSES	29,981,259
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	78,881,127
22021006	POSTAGES & COURIER SERVICES	820,859
22021007	WELFARE PACKAGES	22,514,656
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,418,913
22021009	SPORTING ACTIVITIES	842,180
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>546,268,532</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>546,268,532</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>546,268,532</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	546,268,532
	<b>TOTAL PERSONNEL</b>	<b>790,335,420</b>
	<b>TOTAL OVERHEAD</b>	<b>530,478,152</b>
	<b>TOTAL RECURRENT</b>	<b>1,320,813,572</b>
	<b>TOTAL CAPITAL</b>	<b>546,268,532</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,867,082,104</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,867,082,104</b>

**0119009078 FOREIGN MISSION : NNJC - NIAMEY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27232668	RENOVATION OF RESIDENCE AND STAFF QUARTERS	NEW	546,268,532

**0119009080 FOREIGN MISSION : OTTAWA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,330,782,525</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,654,049,675</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,654,049,675</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,654,049,675</b>
21020102	FOREIGN SERVICE	2,654,049,675
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,131,820,126</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,131,820,126</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>629,760,008</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	112,732,721
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	131,712,522
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,079,208
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	382,235,557
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>69,238,150</b>
22020201	ELECTRICITY CHARGES	12,446,998
22020202	TELEPHONE CHARGES	9,207,604
22020203	INTERNET ACCESS CHARGES	16,919,667
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,778,786
22020205	WATER RATES	11,946,967
22020206	SEWERAGE CHARGES	13,938,128
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>84,442,305</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,454,646
22020303	NEWSPAPERS	501,772
22020304	MAGAZINES & PERIODICALS	1,692,488
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,980,836
22020306	PRINTING OF SECURITY DOCUMENTS	5,425,157
22020307	DRUGS & MEDICAL SUPPLIES	8,595,046
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	24,792,360
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>107,037,175</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	4,230,459
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,384,201
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,757,736
22020406	OTHER MAINTENANCE SERVICES	37,664,779
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,106,098</b>
22020501	LOCAL TRAINING	9,106,098
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>24,886,482</b>
22020601	SECURITY CHARGES	21,700,623
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	3,185,859
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,924,871</b>
22020701	FINANCIAL CONSULTING	1,991,161

**0119009080 FOREIGN MISSION : OTTAWA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	13,938,129
22020703	LEGAL SERVICES	995,581
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,285,659</b>
22020801	MOTOR VEHICLE FUEL COST	6,371,716
22020806	COOKING GAS/FUEL COST	913,943
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,427,189</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,787,626
22020902	INSURANCE PREMIUM	7,639,563
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>172,712,189</b>
22021001	REFRESHMENT & MEALS	69,278,712
22021003	PUBLICITY & ADVERTISEMENTS	995,582
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	72,123,759
22021006	POSTAGES & COURIER SERVICES	4,230,459
22021007	WELFARE PACKAGES	21,072,588
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,019,928
22021009	SPORTING ACTIVITIES	1,991,161
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>544,912,724</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>544,912,724</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>544,912,724</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	544,912,724
	<b>TOTAL PERSONNEL</b>	<b>2,654,049,675</b>
	<b>TOTAL OVERHEAD</b>	<b>1,131,820,126</b>
	<b>TOTAL RECURRENT</b>	<b>3,785,869,801</b>
	<b>TOTAL CAPITAL</b>	<b>544,912,724</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,330,782,525</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,330,782,525</b>

**0119009080 FOREIGN MISSION : OTTAWA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231050	RENOVATION OF STAFF QUARTERS	NEW	544,912,724

**0119009081 FOREIGN MISSION : OUAGADOUGOU**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,044,960,824</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,060,023,525</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,060,023,525</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,060,023,525</b>
21020102	FOREIGN SERVICE	1,060,023,525
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>427,941,613</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>427,941,613</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>67,716,686</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,949,218
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	65,767,468
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>43,214,943</b>
22020201	ELECTRICITY CHARGES	6,283,631
22020202	TELEPHONE CHARGES	8,785,086
22020203	INTERNET ACCESS CHARGES	9,300,263
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,506,226
22020205	WATER RATES	8,765,564
22020206	SEWERAGE CHARGES	6,574,173
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>75,772,693</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,701,159
22020303	NEWSPAPERS	368,154
22020304	MAGAZINES & PERIODICALS	1,241,788
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,751,689
22020307	DRUGS & MEDICAL SUPPLIES	30,412,065
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	11,297,838
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>31,172,235</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	3,287,086
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,244,160
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,460,927
22020406	OTHER MAINTENANCE SERVICES	13,180,062
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,031,288</b>
22020501	LOCAL TRAINING	18,031,288
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>85,646,920</b>
22020601	SECURITY CHARGES	5,884,877
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	75,185,261
22020606	CLEANING AND FUMIGATION SERVICES	4,576,782
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,483,577</b>
22020701	FINANCIAL CONSULTING	730,464
22020702	INFORMATION TECHNOLOGY CONSULTING	1,022,649
22020703	LEGAL SERVICES	730,464
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,288,253</b>

**0119009081 FOREIGN MISSION : OUAGADOUGOU**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	4,617,687
22020806	COOKING GAS/FUEL COST	670,566
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,419,305</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,045,298
22020902	INSURANCE PREMIUM	2,374,007
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>94,195,713</b>
22021001	REFRESHMENT & MEALS	7,572,460
22021003	PUBLICITY & ADVERTISEMENTS	730,464
22021004	MEDICAL EXPENSES	8,277,007
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	68,670,037
22021006	POSTAGES & COURIER SERVICES	1,460,927
22021007	WELFARE PACKAGES	6,014,151
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	886,296
22021009	SPORTING ACTIVITIES	584,371
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>556,995,686</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>556,995,686</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>556,995,686</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	556,995,686
	<b>TOTAL PERSONNEL</b>	<b>1,060,023,525</b>
	<b>TOTAL OVERHEAD</b>	<b>427,941,613</b>
	<b>TOTAL RECURRENT</b>	<b>1,487,965,138</b>
	<b>TOTAL CAPITAL</b>	<b>556,995,686</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,044,960,824</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,044,960,824</b>

**0119009081 FOREIGN MISSION : OUAGADOUGOU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231340	RENOVATION OF RESIDENCE	NEW	556,995,686

**0119009082 FOREIGN MISSION : PARIS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,695,275,358</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,450,219,250</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,450,219,250</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,450,219,250</b>
21020102	FOREIGN SERVICE	2,450,219,250
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>706,866,190</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>706,866,190</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>97,365,071</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,804,312
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,788,130
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	58,772,629
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>65,063,638</b>
22020201	ELECTRICITY CHARGES	21,568,525
22020202	TELEPHONE CHARGES	11,076,969
22020203	INTERNET ACCESS CHARGES	2,214,527
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,660,113
22020205	WATER RATES	9,150,282
22020206	SEWERAGE CHARGES	17,393,222
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>69,960,700</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,330,461
22020303	NEWSPAPERS	384,312
22020304	MAGAZINES & PERIODICALS	1,296,290
22020305	PRINTING OF NON SECURITY DOCUMENTS	28,094,071
22020306	PRINTING OF SECURITY DOCUMENTS	2,559,070
22020307	DRUGS & MEDICAL SUPPLIES	6,435,851
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,860,645
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>80,132,947</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	1,525,047
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	51,216,306
22020406	OTHER MAINTENANCE SERVICES	27,391,594
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,460,022</b>
22020501	LOCAL TRAINING	7,460,022
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>94,614,686</b>
22020601	SECURITY CHARGES	91,502,821
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	3,111,865
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,806,087</b>
22020701	FINANCIAL CONSULTING	762,524
22020702	INFORMATION TECHNOLOGY CONSULTING	1,281,039
22020703	LEGAL SERVICES	762,524

**0119009082 FOREIGN MISSION : PARIS**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,436,523</b>
22020801	MOTOR VEHICLE FUEL COST	9,358,746
22020806	COOKING GAS/FUEL COST	77,777
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>14,833,625</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	854,027
22020902	INSURANCE PREMIUM	13,979,598
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>265,192,891</b>
22021001	REFRESHMENT & MEALS	67,369,117
22021003	PUBLICITY & ADVERTISEMENTS	762,524
22021004	MEDICAL EXPENSES	51,673,881
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	109,029,274
22021006	POSTAGES & COURIER SERVICES	2,196,836
22021007	WELFARE PACKAGES	30,323,224
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,312,988
22021009	SPORTING ACTIVITIES	1,525,047
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>538,189,918</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>538,189,918</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>538,189,918</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	538,189,918
	<b>TOTAL PERSONNEL</b>	<b>2,450,219,250</b>
	<b>TOTAL OVERHEAD</b>	<b>706,866,190</b>
	<b>TOTAL RECURRENT</b>	<b>3,157,085,440</b>
	<b>TOTAL CAPITAL</b>	<b>538,189,918</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,695,275,358</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,695,275,358</b>

**0119009082 FOREIGN MISSION : PARIS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27232054	RENOVATION OF STAFF QUARTERS	NEW	538,189,918



**0119009083 FOREIGN MISSION : PORT OF SPAIN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,193,884,598</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,161,557,936</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,161,557,936</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,161,557,936</b>
21020102	FOREIGN SERVICE	1,161,557,936
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>473,715,283</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>473,715,283</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>57,409,880</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,561,761
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,604,570
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	31,243,549
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>45,262,147</b>
22020201	ELECTRICITY CHARGES	10,843,868
22020203	INTERNET ACCESS CHARGES	8,604,570
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,604,570
22020205	WATER RATES	8,604,570
22020206	SEWERAGE CHARGES	8,604,569
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>79,937,810</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,353,199
22020303	NEWSPAPERS	8,604,570
22020304	MAGAZINES & PERIODICALS	8,604,570
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,561,761
22020306	PRINTING OF SECURITY DOCUMENTS	8,604,570
22020307	DRUGS & MEDICAL SUPPLIES	8,604,570
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,604,570
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>54,393,579</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	8,604,570
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,009,621
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,217,627
22020406	OTHER MAINTENANCE SERVICES	17,561,761
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,604,570</b>
22020501	LOCAL TRAINING	8,604,570
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,292,306</b>
22020601	SECURITY CHARGES	8,604,570
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	13,083,166
22020606	CLEANING AND FUMIGATION SERVICES	8,604,570
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>25,813,710</b>
22020701	FINANCIAL CONSULTING	8,604,570
22020702	INFORMATION TECHNOLOGY CONSULTING	8,604,570
22020703	LEGAL SERVICES	8,604,570

**0119009083 FOREIGN MISSION : PORT OF SPAIN**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,209,140</b>
22020801	MOTOR VEHICLE FUEL COST	8,604,570
22020806	COOKING GAS/FUEL COST	8,604,570
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,730,544</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,604,570
22020902	INSURANCE PREMIUM	4,125,974
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>142,061,597</b>
22021001	REFRESHMENT & MEALS	15,770,323
22021003	PUBLICITY & ADVERTISEMENTS	8,604,570
22021004	MEDICAL EXPENSES	10,843,868
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	54,286,245
22021006	POSTAGES & COURIER SERVICES	8,604,570
22021007	WELFARE PACKAGES	26,742,882
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,604,570
22021009	SPORTING ACTIVITIES	8,604,569
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>558,611,379</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>558,611,379</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>558,611,379</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	558,611,379
	<b>TOTAL PERSONNEL</b>	<b>1,161,557,936</b>
	<b>TOTAL OVERHEAD</b>	<b>473,715,283</b>
	<b>TOTAL RECURRENT</b>	<b>1,635,273,219</b>
	<b>TOTAL CAPITAL</b>	<b>558,611,379</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,193,884,598</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,193,884,598</b>

**0119009083 FOREIGN MISSION : PORT OF SPAIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231159	RENOVATION OF RESIDENCE	NEW	558,611,379

**0119009084 FOREIGN MISSION : PRETORIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,358,391,391</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,501,746,555</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,501,746,555</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,501,746,555</b>
21020102	FOREIGN SERVICE	1,501,746,555
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>556,644,836</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>556,644,836</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>132,188,161</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,112,334
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,107,784
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	78,968,043
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>52,964,619</b>
22020201	ELECTRICITY CHARGES	35,817,745
22020202	TELEPHONE CHARGES	4,959,786
22020203	INTERNET ACCESS CHARGES	1,515,915
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,596,476
22020205	WATER RATES	4,855,785
22020206	SEWERAGE CHARGES	2,218,912
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>53,116,909</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,332,334
22020302	BOOKS	99,902
22020303	NEWSPAPERS	335,671
22020304	MAGAZINES & PERIODICALS	749,267
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,743,392
22020306	PRINTING OF SECURITY DOCUMENTS	2,397,651
22020307	DRUGS & MEDICAL SUPPLIES	15,425,753
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	11,032,939
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>52,679,061</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	8,664,285
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,991,190
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,412,914
22020406	OTHER MAINTENANCE SERVICES	15,610,672
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,878,004</b>
22020501	LOCAL TRAINING	8,878,004
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,625,820</b>
22020601	SECURITY CHARGES	25,390,041
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	5,235,779
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,230,413</b>
22020701	FINANCIAL CONSULTING	1,498,532

**0119009084 FOREIGN MISSION : PRETORIA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,048,970
22020703	LEGAL SERVICES	4,682,911
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,930,406</b>
22020801	MOTOR VEHICLE FUEL COST	10,169,616
22020803	PLANT / GENERATOR FUEL COST	2,397,651
22020806	COOKING GAS/FUEL COST	2,363,139
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,325,054</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	779,508
22020902	INSURANCE PREMIUM	4,545,546
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>198,706,389</b>
22021001	REFRESHMENT & MEALS	49,612,749
22021003	PUBLICITY & ADVERTISEMENTS	1,885,340
22021004	MEDICAL EXPENSES	29,576,675
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	99,387,826
22021006	POSTAGES & COURIER SERVICES	1,498,532
22021007	WELFARE PACKAGES	13,848,105
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,297,749
22021009	SPORTING ACTIVITIES	599,413
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>300,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>300,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	300,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,501,746,555</b>
	<b>TOTAL OVERHEAD</b>	<b>556,644,836</b>
	<b>TOTAL RECURRENT</b>	<b>2,058,391,391</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,358,391,391</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,358,391,391</b>

**0119009084 FOREIGN MISSION : PRETORIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27232048	RENOVATION OF STAFF QUARTERS	NEW	300,000,000

**0119009085 FOREIGN MISSION : PYONG YANG**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,094,946,385</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,072,908,720</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,072,908,720</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,072,908,720</b>
21020102	FOREIGN SERVICE	1,072,908,720
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>488,442,576</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>488,442,576</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>94,052,057</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,898,883
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	541,097
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	77,612,077
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,579,317</b>
22020201	ELECTRICITY CHARGES	11,113,074
22020202	TELEPHONE CHARGES	3,849,658
22020203	INTERNET ACCESS CHARGES	647,609
22020204	SATELLITE BROADCASTING ACCESS CHARGES	646,586
22020205	WATER RATES	3,841,103
22020206	SEWERAGE CHARGES	4,481,287
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>37,037,703</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,695,900
22020302	BOOKS	149,376
22020303	NEWSPAPERS	528,152
22020304	MAGAZINES & PERIODICALS	800,230
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,376,683
22020306	PRINTING OF SECURITY DOCUMENTS	600,172
22020307	DRUGS & MEDICAL SUPPLIES	2,763,417
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	13,123,773
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>35,473,493</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	3,902,970
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,493,632
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,277,283
22020406	OTHER MAINTENANCE SERVICES	11,799,608
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,856,362</b>
22020501	LOCAL TRAINING	12,856,362
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>122,530,034</b>
22020601	SECURITY CHARGES	4,801,379
22020603	OFFICE RENT	34,729,007
22020604	RESIDENTIAL RENT	78,944,180
22020606	CLEANING AND FUMIGATION SERVICES	4,055,468
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,088,313</b>
22020701	FINANCIAL CONSULTING	320,092

**0119009085 FOREIGN MISSION : PYONG YANG**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	448,129
22020703	LEGAL SERVICES	320,092
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,890,596</b>
22020801	MOTOR VEHICLE FUEL COST	5,121,471
22020803	PLANT / GENERATOR FUEL COST	2,201,299
22020806	COOKING GAS/FUEL COST	567,826
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,283,322</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	896,257
22020902	INSURANCE PREMIUM	1,387,065
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>150,651,379</b>
22021001	REFRESHMENT & MEALS	28,674,855
22021003	PUBLICITY & ADVERTISEMENTS	320,092
22021004	MEDICAL EXPENSES	19,749,092
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	83,785,925
22021006	POSTAGES & COURIER SERVICES	640,184
22021007	WELFARE PACKAGES	15,870,101
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	970,946
22021009	SPORTING ACTIVITIES	640,184
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>533,595,089</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>533,595,089</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>533,595,089</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	533,595,089
	<b>TOTAL PERSONNEL</b>	<b>1,072,908,720</b>
	<b>TOTAL OVERHEAD</b>	<b>488,442,576</b>
	<b>TOTAL RECURRENT</b>	<b>1,561,351,296</b>
	<b>TOTAL CAPITAL</b>	<b>533,595,089</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,094,946,385</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,094,946,385</b>

**0119009085 FOREIGN MISSION : PYONG YANG**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231178	RENOVATION OF RESIDENCE	NEW	533,595,089

**0119009086 FOREIGN MISSION : RABAT**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,123,958,000</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,294,085,520</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,294,085,520</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,294,085,520</b>
21020102	FOREIGN SERVICE	1,294,085,520
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>529,872,480</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>529,872,480</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>75,181,804</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,463,805
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,681,428
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	48,036,571
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>42,992,436</b>
22020201	ELECTRICITY CHARGES	26,297,862
22020202	TELEPHONE CHARGES	2,182,191
22020203	INTERNET ACCESS CHARGES	3,674,177
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,745,751
22020205	WATER RATES	6,546,567
22020206	SEWERAGE CHARGES	2,545,888
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,408,688</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,630,680
22020302	BOOKS	0
22020303	NEWSPAPERS	69,861
22020304	MAGAZINES & PERIODICALS	152,900
22020305	PRINTING OF NON SECURITY DOCUMENTS	116,588
22020306	PRINTING OF SECURITY DOCUMENTS	110,464
22020307	DRUGS & MEDICAL SUPPLIES	164,755
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	163,440
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>91,153,507</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	9,896,744
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,139,380
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	784,568
22020406	OTHER MAINTENANCE SERVICES	69,332,815
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,856,221</b>
22020501	LOCAL TRAINING	9,856,221
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>99,787,264</b>
22020601	SECURITY CHARGES	4,152,515
22020603	OFFICE RENT	241,189
22020604	RESIDENTIAL RENT	95,212,799
22020606	CLEANING AND FUMIGATION SERVICES	180,761
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,170,408</b>
22020701	FINANCIAL CONSULTING	392,521

**0119009086 FOREIGN MISSION : RABAT**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	385,603
22020703	LEGAL SERVICES	392,284
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,532,220</b>
22020801	MOTOR VEHICLE FUEL COST	11,240,756
22020803	PLANT / GENERATOR FUEL COST	581,917
22020806	COOKING GAS/FUEL COST	709,547
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,585,776</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	480,470
22020902	INSURANCE PREMIUM	8,105,306
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>180,204,156</b>
22021001	REFRESHMENT & MEALS	30,722,720
22021003	PUBLICITY & ADVERTISEMENTS	237,268
22021004	MEDICAL EXPENSES	16,362,511
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	107,062,545
22021006	POSTAGES & COURIER SERVICES	69,884
22021007	WELFARE PACKAGES	25,458,915
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	158,454
22021009	SPORTING ACTIVITIES	131,859
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>300,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>300,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	300,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,294,085,520</b>
	<b>TOTAL OVERHEAD</b>	<b>529,872,480</b>
	<b>TOTAL RECURRENT</b>	<b>1,823,958,000</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,123,958,000</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,123,958,000</b>

**0119009086 FOREIGN MISSION : RABAT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231084	RENOVATION OF STAFF RESIDENCE	NEW	300,000,000



**0119009087 FOREIGN MISSION : RIYADH**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,535,763,417</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,508,169,960</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,508,169,960</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,508,169,960</b>
21020102	FOREIGN SERVICE	1,508,169,960
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>480,894,597</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>480,894,597</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,207,272</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,207,272
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>45,297,509</b>
22020201	ELECTRICITY CHARGES	23,896,368
22020202	TELEPHONE CHARGES	14,554,880
22020203	INTERNET ACCESS CHARGES	598,397
22020204	SATELLITE BROADCASTING ACCESS CHARGES	598,397
22020205	WATER RATES	3,549,235
22020206	SEWERAGE CHARGES	2,100,232
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,325,798</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,635,002
22020302	BOOKS	394,359
22020303	NEWSPAPERS	390,416
22020304	MAGAZINES & PERIODICALS	597,455
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,392,178
22020306	PRINTING OF SECURITY DOCUMENTS	3,343,000
22020307	DRUGS & MEDICAL SUPPLIES	1,214,342
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,359,046
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>49,888,102</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	9,548,730
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,124,822
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,349,579
22020406	OTHER MAINTENANCE SERVICES	14,864,971
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,980,059</b>
22020501	LOCAL TRAINING	6,980,059
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>82,759,995</b>
22020601	SECURITY CHARGES	14,745,722
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	62,866,538
22020606	CLEANING AND FUMIGATION SERVICES	5,147,735
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,178,533</b>
22020701	FINANCIAL CONSULTING	431,846
22020702	INFORMATION TECHNOLOGY CONSULTING	401,577
22020703	LEGAL SERVICES	345,110

**0119009087 FOREIGN MISSION : RIYADH**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,081,344</b>
22020801	MOTOR VEHICLE FUEL COST	13,008,979
22020806	COOKING GAS/FUEL COST	3,072,365
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>28,396,548</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	828,155
22020902	INSURANCE PREMIUM	27,568,393
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>192,779,437</b>
22021001	REFRESHMENT & MEALS	35,216,347
22021003	PUBLICITY & ADVERTISEMENTS	3,096,618
22021004	MEDICAL EXPENSES	27,040,561
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	99,076,569
22021006	POSTAGES & COURIER SERVICES	1,991,963
22021007	WELFARE PACKAGES	25,447,544
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	166,639
22021009	SPORTING ACTIVITIES	743,196
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>546,698,860</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>546,698,860</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>546,698,860</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	406,698,860
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	140,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,508,169,960</b>
	<b>TOTAL OVERHEAD</b>	<b>480,894,597</b>
	<b>TOTAL RECURRENT</b>	<b>1,989,064,557</b>
	<b>TOTAL CAPITAL</b>	<b>546,698,860</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,535,763,417</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,535,763,417</b>

**0119009087 FOREIGN MISSION : RIYADH**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231000	PURCHASE OF STAFF QUARTERS	NEW	406,698,860
ERGP27231183	RENOVATION OF RESIDENCE	NEW	140,000,000

**0119009088 FOREIGN MISSION : ROME**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,839,861,728</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,775,651,940</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,775,651,940</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,775,651,940</b>
21020102	FOREIGN SERVICE	1,775,651,940
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>514,107,351</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>514,107,351</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>72,836,208</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,570,829
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,961,713
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	53,303,666
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>45,390,689</b>
22020201	ELECTRICITY CHARGES	20,007,224
22020202	TELEPHONE CHARGES	10,005,401
22020203	INTERNET ACCESS CHARGES	7,718,792
22020204	SATELLITE BROADCASTING ACCESS CHARGES	552,167
22020205	WATER RATES	3,280,202
22020206	SEWERAGE CHARGES	3,826,903
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>43,122,743</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,380,286
22020302	BOOKS	149,431
22020303	NEWSPAPERS	360,822
22020304	MAGAZINES & PERIODICALS	552,167
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,353,522
22020306	PRINTING OF SECURITY DOCUMENTS	3,089,600
22020307	DRUGS & MEDICAL SUPPLIES	2,359,886
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,877,029
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>56,069,601</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	13,883,873
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,825,937
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,092,435
22020406	OTHER MAINTENANCE SERVICES	15,267,356
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,893,930</b>
22020501	LOCAL TRAINING	6,893,930
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>65,130,661</b>
22020601	SECURITY CHARGES	5,868,746
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	58,387,194
22020606	CLEANING AND FUMIGATION SERVICES	874,721
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,106,478</b>
22020701	FINANCIAL CONSULTING	1,567,622

**0119009088 FOREIGN MISSION : ROME**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,676,962
22020703	LEGAL SERVICES	2,861,894
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,306,892</b>
22020801	MOTOR VEHICLE FUEL COST	6,926,529
22020806	COOKING GAS/FUEL COST	380,363
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,383,595</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	765,381
22020902	INSURANCE PREMIUM	11,618,214
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>198,866,554</b>
22021001	REFRESHMENT & MEALS	38,667,047
22021003	PUBLICITY & ADVERTISEMENTS	273,350
22021004	MEDICAL EXPENSES	46,634,379
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	89,152,739
22021006	POSTAGES & COURIER SERVICES	1,069,832
22021007	WELFARE PACKAGES	20,397,934
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,123,434
22021009	SPORTING ACTIVITIES	547,839
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>550,102,437</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>550,102,437</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>550,102,437</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	550,102,437
	<b>TOTAL PERSONNEL</b>	<b>1,775,651,940</b>
	<b>TOTAL OVERHEAD</b>	<b>514,107,351</b>
	<b>TOTAL RECURRENT</b>	<b>2,289,759,291</b>
	<b>TOTAL CAPITAL</b>	<b>550,102,437</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,839,861,728</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,839,861,728</b>

**0119009088 FOREIGN MISSION : ROME**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231138	RENOVATION OF RESIDENCE	NEW	550,102,437

**0119009091 FOREIGN MISSION : SAO TOME**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,227,924,079</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,106,686,365</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,106,686,365</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,106,686,365</b>
21020102	FOREIGN SERVICE	1,106,686,365
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>596,662,103</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>596,662,103</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>107,181,933</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,347,167
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,227,423
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,126,535
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	63,480,808
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,748,059</b>
22020201	ELECTRICITY CHARGES	19,046,062
22020202	TELEPHONE CHARGES	4,778,757
22020203	INTERNET ACCESS CHARGES	2,928,827
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,096,003
22020205	WATER RATES	4,143,538
22020206	SEWERAGE CHARGES	2,754,872
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>46,551,853</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,901,682
22020302	BOOKS	296,020
22020303	NEWSPAPERS	248,900
22020304	MAGAZINES & PERIODICALS	1,467,503
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,920,828
22020306	PRINTING OF SECURITY DOCUMENTS	824,098
22020307	DRUGS & MEDICAL SUPPLIES	3,158,333
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,734,489
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>55,983,071</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,604,166
22020402	MAINTENANCE OF OFFICE FURNITURE	2,208,155
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,332,468
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,050,425
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,787,857
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,808,137</b>
22020501	LOCAL TRAINING	3,808,137
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>79,254,909</b>
22020601	SECURITY CHARGES	4,143,538
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	70,395,221
22020606	CLEANING AND FUMIGATION SERVICES	4,716,150

**0119009091 FOREIGN MISSION : SAO TOME**

CODE	LINE ITEM	AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,017,710</b>
22020701	FINANCIAL CONSULTING	4,924,209
22020702	INFORMATION TECHNOLOGY CONSULTING	4,478,369
22020703	LEGAL SERVICES	3,615,132
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>19,723,501</b>
22020801	MOTOR VEHICLE FUEL COST	9,302,033
22020803	PLANT / GENERATOR FUEL COST	7,830,606
22020806	COOKING GAS/FUEL COST	2,590,862
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,701,940</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	685,980
22020902	INSURANCE PREMIUM	6,015,960
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>228,690,990</b>
22021001	REFRESHMENT & MEALS	41,547,480
22021003	PUBLICITY & ADVERTISEMENTS	288,784
22021004	MEDICAL EXPENSES	58,438,122
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	93,938,041
22021006	POSTAGES & COURIER SERVICES	2,208,155
22021007	WELFARE PACKAGES	29,154,415
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,670,364
22021009	SPORTING ACTIVITIES	1,445,629
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>524,575,611</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>524,575,611</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>524,575,611</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	524,575,611
	<b>TOTAL PERSONNEL</b>	<b>1,106,686,365</b>
	<b>TOTAL OVERHEAD</b>	<b>596,662,103</b>
	<b>TOTAL RECURRENT</b>	<b>1,703,348,468</b>
	<b>TOTAL CAPITAL</b>	<b>524,575,611</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,227,924,079</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,227,924,079</b>

**0119009091 FOREIGN MISSION : SAO TOME**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27230923	CONSTRUCTION OF RESIDENCE	NEW	524,575,611

**0119009092 FOREIGN MISSION : SEOUL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,983,382,476</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,887,510,450</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,887,510,450</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,887,510,450</b>
21020102	FOREIGN SERVICE	1,887,510,450
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>557,682,108</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>557,682,108</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>135,467,099</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,229,717
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,550,358
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,130,077
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	70,556,947
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>49,731,158</b>
22020201	ELECTRICITY CHARGES	15,014,420
22020202	TELEPHONE CHARGES	15,196,970
22020203	INTERNET ACCESS CHARGES	10,792,293
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,868,473
22020205	WATER RATES	4,857,326
22020206	SEWERAGE CHARGES	1,001,676
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,182,459</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,028,454
22020302	BOOKS	1,021,632
22020303	NEWSPAPERS	1,841,605
22020304	MAGAZINES & PERIODICALS	1,649,153
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,810,391
22020306	PRINTING OF SECURITY DOCUMENTS	2,788,152
22020307	DRUGS & MEDICAL SUPPLIES	2,705,623
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,337,449
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>32,829,593</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,723,072
22020402	MAINTENANCE OF OFFICE FURNITURE	622,946
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,111,992
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,371,583
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,215,150</b>
22020501	LOCAL TRAINING	3,215,150
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>107,150,188</b>
22020601	SECURITY CHARGES	8,216,273
22020603	OFFICE RENT	977,135
22020604	RESIDENTIAL RENT	88,002,875
22020606	CLEANING AND FUMIGATION SERVICES	9,953,905
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,370,481</b>

**0119009092 FOREIGN MISSION : SEOUL**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	622,946
22020702	INFORMATION TECHNOLOGY CONSULTING	436,062
22020703	LEGAL SERVICES	311,473
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,551,637</b>
22020801	MOTOR VEHICLE FUEL COST	9,159,181
22020806	COOKING GAS/FUEL COST	392,456
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,187,910</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,183,598
22020902	INSURANCE PREMIUM	4,004,312
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>176,996,433</b>
22021001	REFRESHMENT & MEALS	23,665,338
22021003	PUBLICITY & ADVERTISEMENTS	622,946
22021004	MEDICAL EXPENSES	31,104,161
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	104,952,560
22021006	POSTAGES & COURIER SERVICES	5,101,542
22021007	WELFARE PACKAGES	9,949,369
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	977,571
22021009	SPORTING ACTIVITIES	622,946
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>538,189,918</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>538,189,918</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>538,189,918</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	538,189,918
	<b>TOTAL PERSONNEL</b>	<b>1,887,510,450</b>
	<b>TOTAL OVERHEAD</b>	<b>557,682,108</b>
	<b>TOTAL RECURRENT</b>	<b>2,445,192,558</b>
	<b>TOTAL CAPITAL</b>	<b>538,189,918</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,983,382,476</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,983,382,476</b>

**0119009092 FOREIGN MISSION : SEOUL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231010	RECONSTRUCTION OF RESIDENCE	NEW	538,189,918



**0119009093 FOREIGN MISSION : SHANGHAI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,619,479,995</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,605,528,660</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,605,528,660</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,605,528,660</b>
21020102	FOREIGN SERVICE	1,605,528,660
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>472,698,198</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>472,698,198</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>101,299,973</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,054,388
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,311,508
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	59,934,077
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>32,169,533</b>
22020201	ELECTRICITY CHARGES	14,379,714
22020202	TELEPHONE CHARGES	5,085,658
22020203	INTERNET ACCESS CHARGES	855,536
22020204	SATELLITE BROADCASTING ACCESS CHARGES	854,184
22020205	WATER RATES	5,074,357
22020206	SEWERAGE CHARGES	5,920,084
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,425,014</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,742,415
22020302	BOOKS	231,167
22020303	NEWSPAPERS	372,120
22020304	MAGAZINES & PERIODICALS	718,867
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,279,516
22020306	PRINTING OF SECURITY DOCUMENTS	1,793,644
22020307	DRUGS & MEDICAL SUPPLIES	3,650,662
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,636,623
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,925,659</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,755,025
22020402	MAINTENANCE OF OFFICE FURNITURE	3,048,138
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,276,770
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	845,726
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,389,882</b>
22020501	LOCAL TRAINING	6,389,882
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>134,088,973</b>
22020601	SECURITY CHARGES	5,074,357
22020603	OFFICE RENT	60,826,110
22020604	RESIDENTIAL RENT	66,394,862
22020606	CLEANING AND FUMIGATION SERVICES	1,793,644
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,723,733</b>
22020701	FINANCIAL CONSULTING	1,506,450

**0119009093 FOREIGN MISSION : SHANGHAI**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	592,008
22020703	LEGAL SERVICES	2,625,275
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,175,780</b>
22020801	MOTOR VEHICLE FUEL COST	8,642,972
22020806	COOKING GAS/FUEL COST	532,808
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,212,028</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,606,880
22020902	INSURANCE PREMIUM	4,605,148
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>141,287,623</b>
22021001	REFRESHMENT & MEALS	31,219,104
22021003	PUBLICITY & ADVERTISEMENTS	847,076
22021004	MEDICAL EXPENSES	21,792,995
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	71,727,893
22021006	POSTAGES & COURIER SERVICES	1,946,932
22021007	WELFARE PACKAGES	11,170,634
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,737,263
22021009	SPORTING ACTIVITIES	845,726
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>541,253,137</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>541,253,137</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>541,253,137</b>
23010102	PURCHASE OF OFFICE BUILDINGS	541,253,137
	<b>TOTAL PERSONNEL</b>	<b>1,605,528,660</b>
	<b>TOTAL OVERHEAD</b>	<b>472,698,198</b>
	<b>TOTAL RECURRENT</b>	<b>2,078,226,858</b>
	<b>TOTAL CAPITAL</b>	<b>541,253,137</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,619,479,995</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,619,479,995</b>

**0119009093 FOREIGN MISSION : SHANGHAI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27230988	PURCHASE OF CHANCERY	NEW	541,253,137

**0119009094 FOREIGN MISSION : SINGAPORE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,951,952,898</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,029,325,205</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,029,325,205</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,029,325,205</b>
21020102	FOREIGN SERVICE	2,029,325,205
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>622,627,693</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>622,627,693</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>111,003,956</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,320,471
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,782,751
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	68,900,734
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>32,983,690</b>
22020201	ELECTRICITY CHARGES	13,742,682
22020202	TELEPHONE CHARGES	4,860,367
22020203	INTERNET ACCESS CHARGES	3,056,928
22020204	SATELLITE BROADCASTING ACCESS CHARGES	816,342
22020205	WATER RATES	4,849,556
22020206	SEWERAGE CHARGES	5,657,815
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,109,742</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,219,785
22020302	BOOKS	110,462
22020303	NEWSPAPERS	226,313
22020304	MAGAZINES & PERIODICALS	687,020
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,395,131
22020306	PRINTING OF SECURITY DOCUMENTS	1,293,215
22020307	DRUGS & MEDICAL SUPPLIES	3,489,028
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,688,788
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,043,251</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,588,671
22020402	MAINTENANCE OF OFFICE FURNITURE	9,765,451
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,923,678
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,765,451
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,970,631</b>
22020501	LOCAL TRAINING	6,970,631
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>194,882,991</b>
22020601	SECURITY CHARGES	4,849,555
22020603	OFFICE RENT	86,107,364
22020604	RESIDENTIAL RENT	100,393,559
22020606	CLEANING AND FUMIGATION SERVICES	3,532,513
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,778,169</b>
22020701	FINANCIAL CONSULTING	808,257

**0119009094 FOREIGN MISSION : SINGAPORE**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	565,782
22020703	LEGAL SERVICES	404,130
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,073,892</b>
22020801	MOTOR VEHICLE FUEL COST	11,543,621
22020806	COOKING GAS/FUEL COST	2,530,271
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,825,761</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,535,693
22020902	INSURANCE PREMIUM	2,290,068
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>183,955,610</b>
22021001	REFRESHMENT & MEALS	44,846,434
22021003	PUBLICITY & ADVERTISEMENTS	809,302
22021004	MEDICAL EXPENSES	23,505,859
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	105,472,091
22021006	POSTAGES & COURIER SERVICES	808,259
22021007	WELFARE PACKAGES	6,466,075
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,239,331
22021009	SPORTING ACTIVITIES	808,259
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>300,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>300,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,029,325,205</b>
	<b>TOTAL OVERHEAD</b>	<b>622,627,693</b>
	<b>TOTAL RECURRENT</b>	<b>2,651,952,898</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,951,952,898</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,951,952,898</b>

**0119009094 FOREIGN MISSION : SINGAPORE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27230943	PURCHASE OF CHANCERY	NEW	300,000,000

**0119009095 FOREIGN MISSION : STOCKHOLM**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,640,394,999</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,552,447,875</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,552,447,875</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,552,447,875</b>
21020102	FOREIGN SERVICE	1,552,447,875
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>546,353,629</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>546,353,629</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>98,863,415</b>
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,944,891
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	92,918,524
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>37,034,679</b>
22020201	ELECTRICITY CHARGES	22,122,149
22020202	TELEPHONE CHARGES	4,263,122
22020203	INTERNET ACCESS CHARGES	717,159
22020204	SATELLITE BROADCASTING ACCESS CHARGES	716,029
22020205	WATER RATES	4,253,640
22020206	SEWERAGE CHARGES	4,962,580
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,354,523</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,681,468
22020302	BOOKS	1,162,662
22020303	NEWSPAPERS	661,677
22020304	MAGAZINES & PERIODICALS	716,029
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,317,050
22020306	PRINTING OF SECURITY DOCUMENTS	1,134,304
22020307	DRUGS & MEDICAL SUPPLIES	3,060,228
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,621,105
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>45,508,111</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,861,140
22020402	MAINTENANCE OF OFFICE FURNITURE	5,830,419
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	29,107,612
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	708,940
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,840,888</b>
22020501	LOCAL TRAINING	13,840,888
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>67,312,775</b>
22020601	SECURITY CHARGES	4,253,640
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	61,924,831
22020606	CLEANING AND FUMIGATION SERVICES	1,134,304
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,205,198</b>
22020701	FINANCIAL CONSULTING	354,470
22020702	INFORMATION TECHNOLOGY CONSULTING	496,258

**0119009095 FOREIGN MISSION : STOCKHOLM**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	354,470
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,307,457</b>
22020801	MOTOR VEHICLE FUEL COST	8,982,054
22020806	COOKING GAS/FUEL COST	325,403
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,764,866</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	992,516
22020902	INSURANCE PREMIUM	1,772,350
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>241,161,717</b>
22021001	REFRESHMENT & MEALS	27,335,064
22021003	PUBLICITY & ADVERTISEMENTS	354,470
22021004	MEDICAL EXPENSES	85,529,891
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	98,797,214
22021006	POSTAGES & COURIER SERVICES	708,940
22021007	WELFARE PACKAGES	26,651,750
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,075,448
22021009	SPORTING ACTIVITIES	708,940
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>541,593,495</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>541,593,495</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>541,593,495</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	541,593,495
	<b>TOTAL PERSONNEL</b>	<b>1,552,447,875</b>
	<b>TOTAL OVERHEAD</b>	<b>546,353,629</b>
	<b>TOTAL RECURRENT</b>	<b>2,098,801,504</b>
	<b>TOTAL CAPITAL</b>	<b>541,593,495</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,640,394,999</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,640,394,999</b>

**0119009095 FOREIGN MISSION : STOCKHOLM**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231143	RENOVATION OF RESIDENCE	NEW	541,593,495

**0119009096 FOREIGN MISSION : TEHRAN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,524,955,547</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,352,667,015</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,352,667,015</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,352,667,015</b>
21020102	FOREIGN SERVICE	1,352,667,015
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>636,866,461</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>636,866,461</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>111,183,048</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,223,977
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,911,767
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	63,047,304
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>38,200,047</b>
22020201	ELECTRICITY CHARGES	18,826,136
22020202	TELEPHONE CHARGES	5,538,519
22020203	INTERNET ACCESS CHARGES	931,711
22020204	SATELLITE BROADCASTING ACCESS CHARGES	930,245
22020205	WATER RATES	5,526,202
22020206	SEWERAGE CHARGES	6,447,234
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>43,201,590</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,025,268
22020302	BOOKS	251,749
22020303	NEWSPAPERS	607,881
22020304	MAGAZINES & PERIODICALS	930,245
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,838,675
22020306	PRINTING OF SECURITY DOCUMENTS	3,872,179
22020307	DRUGS & MEDICAL SUPPLIES	3,975,844
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	14,699,749
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>68,289,561</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,089,388
22020402	MAINTENANCE OF OFFICE FURNITURE	3,319,559
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	57,479,803
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,400,811
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,053,954</b>
22020501	LOCAL TRAINING	4,053,954
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>141,566,579</b>
22020601	SECURITY CHARGES	5,526,202
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	129,769,676
22020606	CLEANING AND FUMIGATION SERVICES	6,270,701
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,964,281</b>
22020701	FINANCIAL CONSULTING	2,859,041

**0119009096 FOREIGN MISSION : TEHRAN**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	644,724
22020703	LEGAL SERVICES	460,516
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,898,533</b>
22020801	MOTOR VEHICLE FUEL COST	16,436,099
22020806	COOKING GAS/FUEL COST	462,434
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,592,029</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,289,445
22020902	INSURANCE PREMIUM	2,302,584
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>205,916,839</b>
22021001	REFRESHMENT & MEALS	30,766,356
22021003	PUBLICITY & ADVERTISEMENTS	460,516
22021004	MEDICAL EXPENSES	34,240,467
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	119,720,011
22021006	POSTAGES & COURIER SERVICES	5,718,082
22021007	WELFARE PACKAGES	9,766,793
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,925,055
22021009	SPORTING ACTIVITIES	3,319,559
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>535,422,071</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>535,422,071</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>535,422,071</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	535,422,071
	<b>TOTAL PERSONNEL</b>	<b>1,352,667,015</b>
	<b>TOTAL OVERHEAD</b>	<b>636,866,461</b>
	<b>TOTAL RECURRENT</b>	<b>1,989,533,476</b>
	<b>TOTAL CAPITAL</b>	<b>535,422,071</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,524,955,547</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,524,955,547</b>

**0119009096 FOREIGN MISSION : TEHRAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231150	RENOVATION OF RESIDENCE	NEW	535,422,071



**0119009097 FOREIGN MISSION : TEL AVIV**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,705,746,802</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,583,865,825</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,583,865,825</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,583,865,825</b>
21020102	FOREIGN SERVICE	1,583,865,825
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>570,723,029</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>570,723,029</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>101,819,276</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,852,770
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,464,581
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	61,501,925
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>40,664,528</b>
22020201	ELECTRICITY CHARGES	17,074,967
22020202	TELEPHONE CHARGES	4,723,503
22020203	INTERNET ACCESS CHARGES	4,513,867
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,140,661
22020205	WATER RATES	4,713,014
22020206	SEWERAGE CHARGES	5,498,516
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,987,897</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,573,738
22020302	BOOKS	214,693
22020303	NEWSPAPERS	282,773
22020304	MAGAZINES & PERIODICALS	785,502
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,832,354
22020306	PRINTING OF SECURITY DOCUMENTS	2,513,607
22020307	DRUGS & MEDICAL SUPPLIES	5,537,456
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,247,774
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>36,565,158</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,206,853
22020402	MAINTENANCE OF OFFICE FURNITURE	785,502
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,927,684
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,645,119
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,842,470</b>
22020501	LOCAL TRAINING	9,842,470
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>85,992,912</b>
22020601	SECURITY CHARGES	10,544,825
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	68,612,432
22020606	CLEANING AND FUMIGATION SERVICES	6,835,655
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,773,822</b>
22020701	FINANCIAL CONSULTING	2,252,368

**0119009097 FOREIGN MISSION : TEL AVIV**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	2,409,469
22020703	LEGAL SERVICES	4,111,985
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,874,150</b>
22020801	MOTOR VEHICLE FUEL COST	2,513,607
22020806	COOKING GAS/FUEL COST	360,543
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,923,076</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,099,703
22020902	INSURANCE PREMIUM	3,823,373
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>252,279,740</b>
22021001	REFRESHMENT & MEALS	53,352,529
22021003	PUBLICITY & ADVERTISEMENTS	392,983
22021004	MEDICAL EXPENSES	43,952,330
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	117,363,222
22021006	POSTAGES & COURIER SERVICES	7,724,166
22021007	WELFARE PACKAGES	27,517,663
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,191,345
22021009	SPORTING ACTIVITIES	785,502
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>551,157,948</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>551,157,948</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>551,157,948</b>
23010105	PURCHASE OF MOTOR VEHICLES	551,157,948
	<b>TOTAL PERSONNEL</b>	<b>1,583,865,825</b>
	<b>TOTAL OVERHEAD</b>	<b>570,723,029</b>
	<b>TOTAL RECURRENT</b>	<b>2,154,588,854</b>
	<b>TOTAL CAPITAL</b>	<b>551,157,948</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,705,746,802</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,705,746,802</b>

**0119009097 FOREIGN MISSION : TEL AVIV**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30231156	PURCHASE OF VEHICLES FOR PROTOCOL	NEW	551,157,948

**0119009099 FOREIGN MISSION : THE HAGUE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,405,643,080</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,117,947,275</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,117,947,275</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,117,947,275</b>
21020102	FOREIGN SERVICE	2,117,947,275
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>750,917,926</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>750,917,926</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>138,469,128</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,937,254
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,951,647
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	97,580,227
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>73,400,466</b>
22020201	ELECTRICITY CHARGES	27,562,695
22020202	TELEPHONE CHARGES	5,675,970
22020203	INTERNET ACCESS CHARGES	6,674,881
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,849,716
22020205	WATER RATES	14,265,474
22020206	SEWERAGE CHARGES	8,371,730
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>69,152,853</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,528,312
22020302	BOOKS	269,537
22020303	NEWSPAPERS	265,975
22020304	MAGAZINES & PERIODICALS	474,411
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,404,546
22020306	PRINTING OF SECURITY DOCUMENTS	1,518,115
22020307	DRUGS & MEDICAL SUPPLIES	34,824,860
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	21,867,097
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>72,075,373</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,269,373
22020402	MAINTENANCE OF OFFICE FURNITURE	3,806,336
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	51,335,813
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,663,851
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,589,117</b>
22020501	LOCAL TRAINING	17,589,117
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>24,356,133</b>
22020601	SECURITY CHARGES	14,265,474
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	10,090,659
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,612,997</b>
22020701	FINANCIAL CONSULTING	474,411

**0119009099 FOREIGN MISSION : THE HAGUE**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	664,175
22020703	LEGAL SERVICES	474,411
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,613,981</b>
22020801	MOTOR VEHICLE FUEL COST	11,608,774
22020806	COOKING GAS/FUEL COST	9,005,207
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>14,534,111</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,273,239
22020902	INSURANCE PREMIUM	11,260,872
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>319,113,767</b>
22021001	REFRESHMENT & MEALS	57,150,076
22021003	PUBLICITY & ADVERTISEMENTS	948,822
22021004	MEDICAL EXPENSES	45,631,837
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	187,294,866
22021006	POSTAGES & COURIER SERVICES	948,822
22021007	WELFARE PACKAGES	24,735,662
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,454,860
22021009	SPORTING ACTIVITIES	948,822
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>536,777,879</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>536,777,879</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>536,777,879</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	536,777,879
	<b>TOTAL PERSONNEL</b>	<b>2,117,947,275</b>
	<b>TOTAL OVERHEAD</b>	<b>750,917,926</b>
	<b>TOTAL RECURRENT</b>	<b>2,868,865,201</b>
	<b>TOTAL CAPITAL</b>	<b>536,777,879</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,405,643,080</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,405,643,080</b>

**0119009099 FOREIGN MISSION : THE HAGUE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231076	RENOVATION OF STAFF QUARTERS	NEW	536,777,879

**0119009100 FOREIGN MISSION : TOKYO**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,733,478,867</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,439,601,205</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,439,601,205</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,439,601,205</b>
21020102	FOREIGN SERVICE	3,439,601,205
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>757,389,532</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>757,389,532</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>96,848,039</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,914,369
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,514,286
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	54,419,384
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>44,981,223</b>
22020201	ELECTRICITY CHARGES	13,864,695
22020202	TELEPHONE CHARGES	8,769,541
22020203	INTERNET ACCESS CHARGES	3,850,779
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,855,967
22020205	WATER RATES	8,756,401
22020206	SEWERAGE CHARGES	6,883,840
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>41,695,048</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,223,782
22020302	BOOKS	573,457
22020303	NEWSPAPERS	3,288,666
22020304	MAGAZINES & PERIODICALS	3,691,862
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,589,853
22020306	PRINTING OF SECURITY DOCUMENTS	4,429,416
22020307	DRUGS & MEDICAL SUPPLIES	20,435,788
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,462,224
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>75,717,636</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,924,193
22020402	MAINTENANCE OF OFFICE FURNITURE	3,839,373
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	62,114,697
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,839,373
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,976,038</b>
22020501	LOCAL TRAINING	2,976,038
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>290,748,053</b>
22020601	SECURITY CHARGES	8,756,401
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	277,562,247
22020606	CLEANING AND FUMIGATION SERVICES	4,429,405
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,320,004</b>
22020701	FINANCIAL CONSULTING	2,411,389

**0119009100 FOREIGN MISSION : TOKYO**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	2,855,967
22020703	LEGAL SERVICES	3,052,648
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,480,361</b>
22020801	MOTOR VEHICLE FUEL COST	7,270,368
22020806	COOKING GAS/FUEL COST	3,209,993
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,245,640</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,603,355
22020902	INSURANCE PREMIUM	5,642,285
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>176,377,490</b>
22021001	REFRESHMENT & MEALS	16,111,491
22021003	PUBLICITY & ADVERTISEMENTS	3,839,373
22021004	MEDICAL EXPENSES	22,293,758
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	112,272,599
22021006	POSTAGES & COURIER SERVICES	3,839,373
22021007	WELFARE PACKAGES	10,723,213
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,458,310
22021009	SPORTING ACTIVITIES	3,839,373
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>536,488,130</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>536,488,130</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>536,488,130</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	536,488,130
	<b>TOTAL PERSONNEL</b>	<b>3,439,601,205</b>
	<b>TOTAL OVERHEAD</b>	<b>757,389,532</b>
	<b>TOTAL RECURRENT</b>	<b>4,196,990,737</b>
	<b>TOTAL CAPITAL</b>	<b>536,488,130</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,733,478,867</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,733,478,867</b>

**0119009100 FOREIGN MISSION : TOKYO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231164	PURCHASE OF OFFICE FURNITURE	NEW	536,488,130

**0119009101 FOREIGN MISSION : TRIPOLI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,932,172,564</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,852,046,025</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,852,046,025</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,852,046,025</b>
21020102	FOREIGN SERVICE	1,852,046,025
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>541,936,621</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>541,936,621</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>74,432,321</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,422,231
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,176,173
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	31,833,917
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>59,776,460</b>
22020201	ELECTRICITY CHARGES	21,768,579
22020202	TELEPHONE CHARGES	13,576,227
22020203	INTERNET ACCESS CHARGES	2,283,845
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,280,254
22020205	WATER RATES	13,546,060
22020206	SEWERAGE CHARGES	6,321,495
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>39,506,589</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,099,784
22020302	BOOKS	617,317
22020303	NEWSPAPERS	993,378
22020304	MAGAZINES & PERIODICALS	1,919,025
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,705,300
22020306	PRINTING OF SECURITY DOCUMENTS	1,444,913
22020307	DRUGS & MEDICAL SUPPLIES	8,002,907
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,723,965
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>37,540,477</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,599,303
22020402	MAINTENANCE OF OFFICE FURNITURE	2,257,677
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,296,982
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,257,677
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,128,838
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,872,440</b>
22020501	LOCAL TRAINING	9,872,440
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>171,274,970</b>
22020601	SECURITY CHARGES	21,502,491
22020603	OFFICE RENT	66,106,752
22020604	RESIDENTIAL RENT	75,776,192
22020606	CLEANING AND FUMIGATION SERVICES	7,889,535
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,966,892</b>

**0119009101 FOREIGN MISSION : TRIPOLI**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	2,257,677
22020702	INFORMATION TECHNOLOGY CONSULTING	1,580,374
22020703	LEGAL SERVICES	1,128,841
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,261,754</b>
22020801	MOTOR VEHICLE FUEL COST	1,425,249
22020806	COOKING GAS/FUEL COST	836,505
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,854,908</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,715,834
22020902	INSURANCE PREMIUM	4,139,074
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>136,449,810</b>
22021001	REFRESHMENT & MEALS	23,732,539
22021003	PUBLICITY & ADVERTISEMENTS	2,257,677
22021004	MEDICAL EXPENSES	9,501,473
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	89,203,150
22021006	POSTAGES & COURIER SERVICES	903,071
22021007	WELFARE PACKAGES	7,224,566
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,369,657
22021009	SPORTING ACTIVITIES	2,257,677
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>538,189,918</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>538,189,918</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>538,189,918</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	538,189,918
	<b>TOTAL PERSONNEL</b>	<b>1,852,046,025</b>
	<b>TOTAL OVERHEAD</b>	<b>541,936,621</b>
	<b>TOTAL RECURRENT</b>	<b>2,393,982,646</b>
	<b>TOTAL CAPITAL</b>	<b>538,189,918</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,932,172,564</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,932,172,564</b>

**0119009101 FOREIGN MISSION : TRIPOLI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231005	RENOVATION OF RESIDENCE	NEW	538,189,918



**0119009102 FOREIGN MISSION : TUNIS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,544,925,454</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,420,282,410</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,420,282,410</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,420,282,410</b>
21020102	FOREIGN SERVICE	1,420,282,410
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>572,951,282</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>572,951,282</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>66,290,402</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,158,737
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,185,850
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	36,945,815
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,382,861</b>
22020201	ELECTRICITY CHARGES	27,448,090
22020202	TELEPHONE CHARGES	5,723,164
22020203	INTERNET ACCESS CHARGES	962,803
22020204	SATELLITE BROADCASTING ACCESS CHARGES	961,256
22020205	WATER RATES	8,625,375
22020206	SEWERAGE CHARGES	6,662,173
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>39,412,161</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,117,402
22020302	BOOKS	1,707,903
22020303	NEWSPAPERS	359,757
22020304	MAGAZINES & PERIODICALS	961,554
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,964,278
22020306	PRINTING OF SECURITY DOCUMENTS	1,522,782
22020307	DRUGS & MEDICAL SUPPLIES	4,785,225
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,993,260
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,675,393</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,798,036
22020402	MAINTENANCE OF OFFICE FURNITURE	380,696
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,710,434
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	951,739
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,834,488
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,685,888</b>
22020501	LOCAL TRAINING	12,685,888
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>183,479,862</b>
22020601	SECURITY CHARGES	11,540,315
22020603	OFFICE RENT	80,524,294
22020604	RESIDENTIAL RENT	83,132,961
22020606	CLEANING AND FUMIGATION SERVICES	8,282,292
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,618,189</b>

**0119009102 FOREIGN MISSION : TUNIS**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	475,870
22020702	INFORMATION TECHNOLOGY CONSULTING	666,217
22020703	LEGAL SERVICES	476,102
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,495,107</b>
22020801	MOTOR VEHICLE FUEL COST	12,058,245
22020806	COOKING GAS/FUEL COST	436,862
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,626,723</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,332,435
22020902	INSURANCE PREMIUM	5,294,288
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>183,284,696</b>
22021001	REFRESHMENT & MEALS	48,633,212
22021003	PUBLICITY & ADVERTISEMENTS	475,870
22021004	MEDICAL EXPENSES	38,069,561
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	82,230,251
22021006	POSTAGES & COURIER SERVICES	951,739
22021007	WELFARE PACKAGES	10,528,853
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,443,471
22021009	SPORTING ACTIVITIES	951,739
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>551,691,762</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>551,691,762</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>551,691,762</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	551,691,762
	<b>TOTAL PERSONNEL</b>	<b>1,420,282,410</b>
	<b>TOTAL OVERHEAD</b>	<b>572,951,282</b>
	<b>TOTAL RECURRENT</b>	<b>1,993,233,692</b>
	<b>TOTAL CAPITAL</b>	<b>551,691,762</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,544,925,454</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,544,925,454</b>

**0119009102 FOREIGN MISSION : TUNIS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231174	PURCHASE OF OFFICE FURNITURE	NEW	551,691,762



<b>0119009103 FOREIGN MISSION : VIENNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,235,934,125</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,123,369,685</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,123,369,685</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,123,369,685</b>
21020102	FOREIGN SERVICE	2,123,369,685
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>563,834,060</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>563,834,060</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>101,038,877</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,880,288
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,506,817
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	62,651,772
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>67,522,866</b>
22020201	ELECTRICITY CHARGES	34,750,979
22020202	TELEPHONE CHARGES	7,765,876
22020203	INTERNET ACCESS CHARGES	4,317,070
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,162,813
22020205	WATER RATES	8,812,478
22020206	SEWERAGE CHARGES	9,713,650
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>56,226,203</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,682,787
22020302	BOOKS	458,218
22020303	NEWSPAPERS	227,324
22020304	MAGAZINES & PERIODICALS	765,996
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,691,202
22020306	PRINTING OF SECURITY DOCUMENTS	3,788,677
22020307	DRUGS & MEDICAL SUPPLIES	3,889,998
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	21,722,001
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>105,893,608</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,724,020
22020402	MAINTENANCE OF OFFICE FURNITURE	3,247,974
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	78,209,551
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,712,063
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,086,262</b>
22020501	LOCAL TRAINING	16,086,262
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,649,665</b>
22020601	SECURITY CHARGES	1,802,344
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	4,847,321
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,547,467</b>
22020701	FINANCIAL CONSULTING	3,788,677

**0119009103 FOREIGN MISSION : VIENNA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	6,308,204
22020703	LEGAL SERVICES	450,586
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,157,872</b>
22020801	MOTOR VEHICLE FUEL COST	12,165,387
22020806	COOKING GAS/FUEL COST	4,992,485
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,678,214</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,966,151
22020902	INSURANCE PREMIUM	7,712,063
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>173,033,026</b>
22021001	REFRESHMENT & MEALS	32,671,264
22021003	PUBLICITY & ADVERTISEMENTS	450,586
22021004	MEDICAL EXPENSES	32,295,411
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	87,498,916
22021006	POSTAGES & COURIER SERVICES	901,172
22021007	WELFARE PACKAGES	16,611,137
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,006,815
22021009	SPORTING ACTIVITIES	597,725
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>548,730,380</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>548,730,380</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>548,730,380</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	548,730,380
	<b>TOTAL PERSONNEL</b>	<b>2,123,369,685</b>
	<b>TOTAL OVERHEAD</b>	<b>563,834,060</b>
	<b>TOTAL RECURRENT</b>	<b>2,687,203,745</b>
	<b>TOTAL CAPITAL</b>	<b>548,730,380</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,235,934,125</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,235,934,125</b>

**0119009103 FOREIGN MISSION : VIENNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231037	RENOVATION OF CHANCERY AND RESIDENCE	NEW	548,730,380

**0119009104 FOREIGN MISSION : WARSAW**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,528,630,900</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,496,836,605</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,496,836,605</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,496,836,605</b>
21020102	FOREIGN SERVICE	1,496,836,605
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>493,604,377</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>493,604,377</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>71,567,200</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,672,288
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,676,581
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	47,218,331
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>36,041,024</b>
22020201	ELECTRICITY CHARGES	15,304,171
22020202	TELEPHONE CHARGES	5,412,610
22020203	INTERNET ACCESS CHARGES	910,537
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,160,233
22020205	WATER RATES	5,952,793
22020206	SEWERAGE CHARGES	6,300,680
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>39,230,732</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,030,183
22020302	BOOKS	0
22020303	NEWSPAPERS	227,026
22020304	MAGAZINES & PERIODICALS	765,083
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,683,221
22020306	PRINTING OF SECURITY DOCUMENTS	1,440,155
22020307	DRUGS & MEDICAL SUPPLIES	8,147,196
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	13,937,868
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,851,768</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,258,255
22020402	MAINTENANCE OF OFFICE FURNITURE	3,031,009
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,662,407
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,097
22020405	MAINTENANCE OF PLANTS/GENERATORS	0
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,771,331</b>
22020501	LOCAL TRAINING	15,771,331
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>130,438,652</b>
22020601	SECURITY CHARGES	5,400,583
22020603	OFFICE RENT	123,597,914
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	1,440,155
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,530,166</b>

**0119009104 FOREIGN MISSION : WARSAW**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	450,049
22020702	INFORMATION TECHNOLOGY CONSULTING	630,068
22020703	LEGAL SERVICES	450,049
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,173,767</b>
22020801	MOTOR VEHICLE FUEL COST	5,760,622
22020806	COOKING GAS/FUEL COST	413,145
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,958,148</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,260,136
22020902	INSURANCE PREMIUM	5,698,012
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>164,041,589</b>
22021001	REFRESHMENT & MEALS	17,309,737
22021003	PUBLICITY & ADVERTISEMENTS	450,049
22021004	MEDICAL EXPENSES	23,705,473
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	105,421,876
22021006	POSTAGES & COURIER SERVICES	900,097
22021007	WELFARE PACKAGES	12,362,698
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,365,147
22021009	SPORTING ACTIVITIES	2,526,512
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>538,189,918</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>538,189,918</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>538,189,918</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	538,189,918
	<b>TOTAL PERSONNEL</b>	<b>1,496,836,605</b>
	<b>TOTAL OVERHEAD</b>	<b>493,604,377</b>
	<b>TOTAL RECURRENT</b>	<b>1,990,440,982</b>
	<b>TOTAL CAPITAL</b>	<b>538,189,918</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,528,630,900</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,528,630,900</b>

**0119009104 FOREIGN MISSION : WARSAW**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231184	PURCHASE OF OFFICE FURNITURE	NEW	538,189,918

**0119009105 FOREIGN MISSION : WASHINGTON**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,074,496,264</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,685,970,450</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,685,970,450</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,685,970,450</b>
21020102	FOREIGN SERVICE	4,685,970,450
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>850,392,128</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>850,392,128</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>113,035,757</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,410,708
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,764,077
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	66,860,972
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>89,328,003</b>
22020201	ELECTRICITY CHARGES	45,168,068
22020202	TELEPHONE CHARGES	9,758,841
22020203	INTERNET ACCESS CHARGES	14,321,858
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,574,105
22020205	WATER RATES	6,688,093
22020206	SEWERAGE CHARGES	10,817,038
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,064,278</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,036,416
22020302	BOOKS	1,914,534
22020303	NEWSPAPERS	281,889
22020304	MAGAZINES & PERIODICALS	911,662
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,044,084
22020306	PRINTING OF SECURITY DOCUMENTS	1,716,070
22020307	DRUGS & MEDICAL SUPPLIES	4,629,772
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	11,529,851
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>64,393,170</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	36,132,515
22020402	MAINTENANCE OF OFFICE FURNITURE	1,072,544
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,672,179
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,515,932
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>19,280,439</b>
22020501	LOCAL TRAINING	19,280,439
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>126,756,763</b>
22020601	SECURITY CHARGES	19,672,179
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	105,368,514
22020606	CLEANING AND FUMIGATION SERVICES	1,716,070
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,110,380</b>
22020701	FINANCIAL CONSULTING	1,823,326

**0119009105 FOREIGN MISSION : WASHINGTON**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	750,782
22020703	LEGAL SERVICES	536,272
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>33,994,508</b>
22020801	MOTOR VEHICLE FUEL COST	23,410,425
22020806	COOKING GAS/FUEL COST	10,584,083
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>33,677,896</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,501,564
22020902	INSURANCE PREMIUM	32,176,332
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>316,750,934</b>
22021001	REFRESHMENT & MEALS	51,795,969
22021003	PUBLICITY & ADVERTISEMENTS	537,832
22021004	MEDICAL EXPENSES	30,889,277
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	173,913,030
22021006	POSTAGES & COURIER SERVICES	1,072,544
22021007	WELFARE PACKAGES	44,045,056
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,626,693
22021009	SPORTING ACTIVITIES	12,870,533
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>538,133,686</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>538,133,686</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>538,133,686</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	538,133,686
	<b>TOTAL PERSONNEL</b>	<b>4,685,970,450</b>
	<b>TOTAL OVERHEAD</b>	<b>850,392,128</b>
	<b>TOTAL RECURRENT</b>	<b>5,536,362,578</b>
	<b>TOTAL CAPITAL</b>	<b>538,133,686</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,074,496,264</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,074,496,264</b>

**0119009105 FOREIGN MISSION : WASHINGTON**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231152	PURCHASE OF OFFICE EQUIPMENT	NEW	538,133,686



**0119009106 FOREIGN MISSION : WINDHOEK**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,319,600,117</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,345,460,820</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,345,460,820</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,345,460,820</b>
21020102	FOREIGN SERVICE	1,345,460,820
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>437,361,418</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>437,361,418</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>56,550,785</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,301,491
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,013,442
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	32,235,852
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>55,855,844</b>
22020201	ELECTRICITY CHARGES	31,169,587
22020202	TELEPHONE CHARGES	6,897,221
22020203	INTERNET ACCESS CHARGES	1,985,912
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,711,535
22020205	WATER RATES	2,944,710
22020206	SEWERAGE CHARGES	8,146,879
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>49,428,016</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,270,030
22020302	BOOKS	1,401,712
22020303	NEWSPAPERS	494,890
22020304	MAGAZINES & PERIODICALS	1,668,669
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,453,925
22020306	PRINTING OF SECURITY DOCUMENTS	3,141,023
22020307	DRUGS & MEDICAL SUPPLIES	6,822,571
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	26,175,196
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,120,775</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,716,340
22020402	MAINTENANCE OF OFFICE FURNITURE	1,963,140
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,778,838
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,680,887
22020405	MAINTENANCE OF PLANTS/GENERATORS	981,570
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,505,463</b>
22020501	LOCAL TRAINING	5,505,463
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>17,785,065</b>
22020601	SECURITY CHARGES	11,650,404
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	6,134,661
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,337,338</b>

**0119009106 FOREIGN MISSION : WINDHOEK**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	981,570
22020702	INFORMATION TECHNOLOGY CONSULTING	1,374,198
22020703	LEGAL SERVICES	981,570
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,410,344</b>
22020801	MOTOR VEHICLE FUEL COST	12,269,321
22020803	PLANT / GENERATOR FUEL COST	3,141,023
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,557,326</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,748,396
22020902	INSURANCE PREMIUM	5,808,930
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>197,810,462</b>
22021001	REFRESHMENT & MEALS	36,195,229
22021003	PUBLICITY & ADVERTISEMENTS	981,570
22021004	MEDICAL EXPENSES	11,976,503
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	110,884,124
22021006	POSTAGES & COURIER SERVICES	1,963,140
22021007	WELFARE PACKAGES	30,869,017
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,977,429
22021009	SPORTING ACTIVITIES	1,963,450
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>536,777,879</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>140,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>140,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	140,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>396,777,879</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>396,777,879</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	396,777,879
	<b>TOTAL PERSONNEL</b>	<b>1,345,460,820</b>
	<b>TOTAL OVERHEAD</b>	<b>437,361,418</b>
	<b>TOTAL RECURRENT</b>	<b>1,782,822,238</b>
	<b>TOTAL CAPITAL</b>	<b>536,777,879</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,319,600,117</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,319,600,117</b>

**0119009106 FOREIGN MISSION : WINDHOEK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231017	RENOVATION OF STAFF QUARTERS	NEW	396,777,879
ERGP3231157	PURCHASE OF OFFICE EQUIPMENT	NEW	140,000,000

**0119009107 FOREIGN MISSION : YAOUNDE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,286,429,513</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,306,765,920</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,306,765,920</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,306,765,920</b>
21020102	FOREIGN SERVICE	1,306,765,920
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>427,971,831</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>427,971,831</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,980,361</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,326,726
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,653,635
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>43,541,630</b>
22020201	ELECTRICITY CHARGES	25,977,217
22020202	TELEPHONE CHARGES	4,709,622
22020203	INTERNET ACCESS CHARGES	792,296
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,879,659
22020205	WATER RATES	4,699,147
22020206	SEWERAGE CHARGES	5,483,689
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,754,519</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,728,609
22020303	NEWSPAPERS	197,537
22020304	MAGAZINES & PERIODICALS	665,712
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,743,402
22020306	PRINTING OF SECURITY DOCUMENTS	501,242
22020307	DRUGS & MEDICAL SUPPLIES	3,187,515
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,730,502
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,873,934</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,699,147
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	783,191
22020405	MAINTENANCE OF PLANTS/GENERATORS	391,596
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,253,071</b>
22020501	LOCAL TRAINING	22,253,071
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>95,745,513</b>
22020601	SECURITY CHARGES	6,265,529
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	88,978,742
22020606	CLEANING AND FUMIGATION SERVICES	501,242
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,331,426</b>
22020701	FINANCIAL CONSULTING	391,596
22020702	INFORMATION TECHNOLOGY CONSULTING	548,234
22020703	LEGAL SERVICES	391,596
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,827,094</b>

**0119009107 FOREIGN MISSION : YAOUNDE**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	6,214,503
22020803	PLANT / GENERATOR FUEL COST	1,253,106
22020806	COOKING GAS/FUEL COST	359,485
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,054,446</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,096,468
22020902	INSURANCE PREMIUM	1,957,978
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>199,609,837</b>
22021001	REFRESHMENT & MEALS	24,122,287
22021003	PUBLICITY & ADVERTISEMENTS	391,596
22021004	MEDICAL EXPENSES	20,574,195
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	144,207,069
22021006	POSTAGES & COURIER SERVICES	783,191
22021007	WELFARE PACKAGES	8,117,450
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,187,843
22021009	SPORTING ACTIVITIES	226,206
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>551,691,762</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>551,691,762</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>551,691,762</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	551,691,762
	<b>TOTAL PERSONNEL</b>	<b>1,306,765,920</b>
	<b>TOTAL OVERHEAD</b>	<b>427,971,831</b>
	<b>TOTAL RECURRENT</b>	<b>1,734,737,751</b>
	<b>TOTAL CAPITAL</b>	<b>551,691,762</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,286,429,513</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,286,429,513</b>

**0119009107 FOREIGN MISSION : YAOUNDE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231162	PURCHASE OF OFFICE EQUIPMENT	NEW	551,691,762

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,148,153,569</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,148,244,300</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,148,244,300</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,148,244,300</b>
21020102	FOREIGN SERVICE	1,148,244,300
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>461,775,583</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>461,775,583</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>37,381,554</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,821,772
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	32,559,782
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>31,015,410</b>
22020201	ELECTRICITY CHARGES	18,352,200
22020202	TELEPHONE CHARGES	3,239,871
22020203	INTERNET ACCESS CHARGES	3,238,501
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,878,938
22020205	WATER RATES	3,718,732
22020206	SEWERAGE CHARGES	587,168
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,429,714</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,053,343
22020303	NEWSPAPERS	150,315
22020304	MAGAZINES & PERIODICALS	66,546
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,845,145
22020306	PRINTING OF SECURITY DOCUMENTS	1,252,625
22020307	DRUGS & MEDICAL SUPPLIES	3,889,218
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,172,522
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,549,113</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,200,440
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	782,891
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,565,782
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,806,952</b>
22020501	LOCAL TRAINING	10,806,952
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>214,087,672</b>
22020601	SECURITY CHARGES	6,107,957
22020603	OFFICE RENT	88,040,834
22020604	RESIDENTIAL RENT	117,433,628
22020606	CLEANING AND FUMIGATION SERVICES	2,505,253
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,991,295</b>
22020701	FINANCIAL CONSULTING	407,756
22020702	INFORMATION TECHNOLOGY CONSULTING	2,192,094
22020703	LEGAL SERVICES	391,445
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,180,112</b>

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

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	7,204,004
22020803	PLANT / GENERATOR FUEL COST	1,696,616
22020806	COOKING GAS/FUEL COST	279,492
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,118,515</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,096,047
22020902	INSURANCE PREMIUM	2,022,468
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>120,215,246</b>
22021001	REFRESHMENT & MEALS	32,620,997
22021003	PUBLICITY & ADVERTISEMENTS	391,445
22021004	MEDICAL EXPENSES	17,394,485
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	61,843,256
22021006	POSTAGES & COURIER SERVICES	102,126
22021007	WELFARE PACKAGES	7,684,340
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	123,958
22021009	SPORTING ACTIVITIES	54,639
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>538,133,686</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>538,133,686</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>538,133,686</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	538,133,686
	<b>TOTAL PERSONNEL</b>	<b>1,148,244,300</b>
	<b>TOTAL OVERHEAD</b>	<b>461,775,583</b>
	<b>TOTAL RECURRENT</b>	<b>1,610,019,883</b>
	<b>TOTAL CAPITAL</b>	<b>538,133,686</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,148,153,569</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,148,153,569</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231033	RENOVATION OF RESIDENCE	NEW	538,133,686

**0119009110 FOREIGN MISSION : ABU DHAB**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,037,235,434</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,171,299,170</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,171,299,170</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,171,299,170</b>
21020102	FOREIGN SERVICE	2,171,299,170
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>565,936,264</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>565,936,264</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,639,316</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,061,282
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,494,106
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,083,928
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>76,025,935</b>
22020201	ELECTRICITY CHARGES	38,812,538
22020202	TELEPHONE CHARGES	16,042,276
22020203	INTERNET ACCESS CHARGES	4,363,654
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,434,982
22020205	WATER RATES	9,325,762
22020206	SEWERAGE CHARGES	5,046,723
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,712,387</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,018,390
22020303	NEWSPAPERS	2,182,646
22020304	MAGAZINES & PERIODICALS	2,434,982
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,353,131
22020306	PRINTING OF SECURITY DOCUMENTS	2,860,731
22020307	DRUGS & MEDICAL SUPPLIES	4,819,002
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	16,043,505
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,153,182</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,335,669
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,187
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,817,326
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,759,229</b>
22020501	LOCAL TRAINING	6,759,229
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>207,989,437</b>
22020601	SECURITY CHARGES	6,032,581
22020603	OFFICE RENT	87,385,334
22020604	RESIDENTIAL RENT	109,296,529
22020606	CLEANING AND FUMIGATION SERVICES	5,274,993
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,381,381</b>
22020701	FINANCIAL CONSULTING	1,146,194
22020702	INFORMATION TECHNOLOGY CONSULTING	778,341
22020703	LEGAL SERVICES	4,456,846

**0119009110 FOREIGN MISSION : ABU DHAB**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,551,197</b>
22020801	MOTOR VEHICLE FUEL COST	13,187,253
22020806	COOKING GAS/FUEL COST	2,363,944
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>18,818,716</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,692,072
22020902	INSURANCE PREMIUM	17,126,644
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>140,905,484</b>
22021001	REFRESHMENT & MEALS	17,902,168
22021003	PUBLICITY & ADVERTISEMENTS	941,665
22021004	MEDICAL EXPENSES	15,222,747
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	97,922,194
22021006	POSTAGES & COURIER SERVICES	2,427,779
22021007	WELFARE PACKAGES	5,273,697
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	650,550
22021009	SPORTING ACTIVITIES	564,684
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>300,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>300,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	140,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	160,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,171,299,170</b>
	<b>TOTAL OVERHEAD</b>	<b>565,936,264</b>
	<b>TOTAL RECURRENT</b>	<b>2,737,235,434</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,037,235,434</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,037,235,434</b>

**0119009110 FOREIGN MISSION : ABU DHAB**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231173	PURCHASE OF OFFICE FURNITURES AND FITTINGS	NEW	160,000,000
ERGP3231795	PURCHASE OF MOTOR VEHICLE	NEW	140,000,000



**0119009111 FOREIGN MISSION : LILONGWE, MALAWI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,139,865,701</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,192,792,320</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,192,792,320</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,192,792,320</b>
21020102	FOREIGN SERVICE	1,192,792,320
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>408,883,463</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>408,883,463</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>42,006,023</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,220,686
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,711,780
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,073,557
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,887,364</b>
22020201	ELECTRICITY CHARGES	13,319,906
22020202	TELEPHONE CHARGES	4,710,798
22020203	INTERNET ACCESS CHARGES	792,459
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,880,135
22020205	WATER RATES	4,700,338
22020206	SEWERAGE CHARGES	5,483,728
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,076,983</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,278,478
22020303	NEWSPAPERS	205,640
22020304	MAGAZINES & PERIODICALS	665,881
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,875,423
22020306	PRINTING OF SECURITY DOCUMENTS	1,248,527
22020307	DRUGS & MEDICAL SUPPLIES	3,381,595
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,421,439
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,295,063</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,985,086
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,578,507
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	783,390
22020405	MAINTENANCE OF PLANTS/GENERATORS	948,080
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>19,319,031</b>
22020501	LOCAL TRAINING	19,319,031
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>122,447,828</b>
22020601	SECURITY CHARGES	7,774,380
22020603	OFFICE RENT	50,378,398
22020604	RESIDENTIAL RENT	63,041,627
22020606	CLEANING AND FUMIGATION SERVICES	1,253,423
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,444,532</b>
22020701	FINANCIAL CONSULTING	762,618
22020702	INFORMATION TECHNOLOGY CONSULTING	548,373

**0119009111 FOREIGN MISSION : LILONGWE, MALAWI**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,133,541
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,489,562</b>
22020801	MOTOR VEHICLE FUEL COST	765,029
22020803	PLANT / GENERATOR FUEL COST	793,590
22020806	COOKING GAS/FUEL COST	930,943
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,185,785</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,096,746
22020902	INSURANCE PREMIUM	2,089,039
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>149,731,292</b>
22021001	REFRESHMENT & MEALS	41,555,631
22021003	PUBLICITY & ADVERTISEMENTS	762,618
22021004	MEDICAL EXPENSES	18,673,755
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	82,224,090
22021006	POSTAGES & COURIER SERVICES	783,390
22021007	WELFARE PACKAGES	3,760,277
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,188,141
22021009	SPORTING ACTIVITIES	783,390
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>538,189,918</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>538,189,918</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>538,189,918</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	538,189,918
	<b>TOTAL PERSONNEL</b>	<b>1,192,792,320</b>
	<b>TOTAL OVERHEAD</b>	<b>408,883,463</b>
	<b>TOTAL RECURRENT</b>	<b>1,601,675,783</b>
	<b>TOTAL CAPITAL</b>	<b>538,189,918</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,139,865,701</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,139,865,701</b>

**0119009111 FOREIGN MISSION : LILONGWE, MALAWI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231179	PURCHASE OF OFFICE EQUIPMENT	NEW	538,189,918

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,794,009,703</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>827,788,125</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>827,788,125</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>827,788,125</b>
21020102	FOREIGN SERVICE	827,788,125
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>666,221,578</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>666,221,578</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,893,625</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,068,169
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,210,911
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,614,545
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>40,906,229</b>
22020201	ELECTRICITY CHARGES	17,640,373
22020202	TELEPHONE CHARGES	6,238,852
22020203	INTERNET ACCESS CHARGES	1,049,532
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,489,996
22020205	WATER RATES	6,224,989
22020206	SEWERAGE CHARGES	7,262,487
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,775,907</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,680,636
22020303	NEWSPAPERS	261,450
22020304	MAGAZINES & PERIODICALS	881,873
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,886,394
22020306	PRINTING OF SECURITY DOCUMENTS	1,659,997
22020307	DRUGS & MEDICAL SUPPLIES	1,951,577
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	11,453,980
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>67,088,790</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,763,906
22020402	MAINTENANCE OF OFFICE FURNITURE	1,037,498
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	62,249,888
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,037,498
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,346,651</b>
22020501	LOCAL TRAINING	15,346,651
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>280,509,510</b>
22020601	SECURITY CHARGES	6,224,989
22020603	OFFICE RENT	26,974,952
22020604	RESIDENTIAL RENT	245,649,572
22020606	CLEANING AND FUMIGATION SERVICES	1,659,997
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,763,747</b>
22020701	FINANCIAL CONSULTING	518,749
22020702	INFORMATION TECHNOLOGY CONSULTING	726,249

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

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	518,749
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,348,190</b>
22020801	MOTOR VEHICLE FUEL COST	2,924,891
22020806	COOKING GAS/FUEL COST	423,299
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,452,497</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,452,497
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>169,136,432</b>
22021001	REFRESHMENT & MEALS	20,309,268
22021003	PUBLICITY & ADVERTISEMENTS	518,749
22021004	MEDICAL EXPENSES	12,449,978
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	124,099,044
22021006	POSTAGES & COURIER SERVICES	1,037,498
22021007	WELFARE PACKAGES	8,110,858
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,573,539
22021009	SPORTING ACTIVITIES	1,037,498
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>300,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>300,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,000,000
	<b>TOTAL PERSONNEL</b>	<b>827,788,125</b>
	<b>TOTAL OVERHEAD</b>	<b>666,221,578</b>
	<b>TOTAL RECURRENT</b>	<b>1,494,009,703</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,794,009,703</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,794,009,703</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231185	PURCHASE OF OFFICE EQUIPMENT	NEW	300,000,000

**0119009116 FOREIGN MISSION : VATICAN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,204,098,369</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,234,933,755</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,234,933,755</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,234,933,755</b>
21020102	FOREIGN SERVICE	1,234,933,755
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>429,375,015</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>429,375,015</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>57,643,217</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,394,709
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,213,247
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,035,261
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>36,125,607</b>
22020201	ELECTRICITY CHARGES	19,651,469
22020202	TELEPHONE CHARGES	4,709,540
22020203	INTERNET ACCESS CHARGES	792,282
22020204	SATELLITE BROADCASTING ACCESS CHARGES	791,009
22020205	WATER RATES	4,699,066
22020206	SEWERAGE CHARGES	5,482,241
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,885,722</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,705,340
22020302	BOOKS	1,742,429
22020303	NEWSPAPERS	101,976
22020304	MAGAZINES & PERIODICALS	193,755
22020305	PRINTING OF NON SECURITY DOCUMENTS	731,986
22020306	PRINTING OF SECURITY DOCUMENTS	408,925
22020307	DRUGS & MEDICAL SUPPLIES	4,582,152
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,419,159
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,695,744</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,430,318
22020402	MAINTENANCE OF OFFICE FURNITURE	783,178
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,699,070
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	783,178
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,139,603</b>
22020501	LOCAL TRAINING	5,139,603
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>131,151,039</b>
22020601	SECURITY CHARGES	4,699,066
22020603	OFFICE RENT	54,749,989
22020604	RESIDENTIAL RENT	70,448,900
22020606	CLEANING AND FUMIGATION SERVICES	1,253,084
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,147,845</b>
22020701	FINANCIAL CONSULTING	391,589


**0119009116 FOREIGN MISSION : VATICAN**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	548,224
22020703	LEGAL SERVICES	208,032
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,914,092</b>
22020801	MOTOR VEHICLE FUEL COST	14,506,187
22020806	COOKING GAS/FUEL COST	407,905
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,132,219</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,095,225
22020902	INSURANCE PREMIUM	6,036,994
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>144,539,927</b>
22021001	REFRESHMENT & MEALS	27,003,309
22021003	PUBLICITY & ADVERTISEMENTS	391,589
22021004	MEDICAL EXPENSES	32,292,684
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	75,832,749
22021006	POSTAGES & COURIER SERVICES	783,178
22021007	WELFARE PACKAGES	6,265,421
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,187,819
22021009	SPORTING ACTIVITIES	783,178
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>539,789,599</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>539,789,599</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>539,789,599</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	539,789,599
	<b>TOTAL PERSONNEL</b>	<b>1,234,933,755</b>
	<b>TOTAL OVERHEAD</b>	<b>429,375,015</b>
	<b>TOTAL RECURRENT</b>	<b>1,664,308,770</b>
	<b>TOTAL CAPITAL</b>	<b>539,789,599</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,204,098,369</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,204,098,369</b>

**0119009116 FOREIGN MISSION : VATICAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231190	PURCHASE OF OFFICE EQUIPMENT	NEW	539,789,599

**0119009118 CONSULATE GENERAL FRANKFURT, GERMANY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,762,245,637</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,490,415,375</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,490,415,375</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,490,415,375</b>
21020102	FOREIGN SERVICE	1,490,415,375
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>730,236,767</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>730,236,767</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>71,466,397</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,873,248
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,231,868
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,361,281
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>67,711,695</b>
22020201	ELECTRICITY CHARGES	31,529,815
22020202	TELEPHONE CHARGES	9,366,750
22020203	INTERNET ACCESS CHARGES	6,113,096
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,383,353
22020205	WATER RATES	10,689,740
22020206	SEWERAGE CHARGES	7,628,941
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>57,485,414</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,807,301
22020302	BOOKS	180,749
22020303	NEWSPAPERS	436,443
22020304	MAGAZINES & PERIODICALS	1,012,305
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,632,060
22020306	PRINTING OF SECURITY DOCUMENTS	1,402,459
22020307	DRUGS & MEDICAL SUPPLIES	14,795,261
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,218,836
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>61,563,741</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,988,893
22020402	MAINTENANCE OF OFFICE FURNITURE	4,002,105
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,071,379
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,501,364
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>21,341,724</b>
22020501	LOCAL TRAINING	21,341,724
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>238,627,272</b>
22020601	SECURITY CHARGES	23,920,444
22020603	OFFICE RENT	100,123,386
22020604	RESIDENTIAL RENT	113,009,464
22020606	CLEANING AND FUMIGATION SERVICES	1,573,978
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,625,573</b>
22020701	FINANCIAL CONSULTING	4,897,756

**0119009118 CONSULATE GENERAL FRANKFURT, GERMANY**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	5,080,986
22020703	LEGAL SERVICES	2,646,831
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,315,567</b>
22020801	MOTOR VEHICLE FUEL COST	13,183,263
22020806	COOKING GAS/FUEL COST	5,132,304
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>23,098,551</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	924,759
22020902	INSURANCE PREMIUM	22,173,792
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>158,000,833</b>
22021001	REFRESHMENT & MEALS	34,821,907
22021003	PUBLICITY & ADVERTISEMENTS	1,619,785
22021004	MEDICAL EXPENSES	18,581,202
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	87,747,412
22021006	POSTAGES & COURIER SERVICES	655,249
22021007	WELFARE PACKAGES	11,266,137
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	925,444
22021009	SPORTING ACTIVITIES	2,383,697
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>541,593,495</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>541,593,495</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>541,593,495</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	541,593,495
	<b>TOTAL PERSONNEL</b>	<b>1,490,415,375</b>
	<b>TOTAL OVERHEAD</b>	<b>730,236,767</b>
	<b>TOTAL RECURRENT</b>	<b>2,220,652,142</b>
	<b>TOTAL CAPITAL</b>	<b>541,593,495</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,762,245,637</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,762,245,637</b>

**0119009118 CONSULATE GENERAL FRANKFURT, GERMANY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231193	PURCHASE OF OFFICE EQUIPMENT	NEW	541,593,495



**0119009120 FOREIGN MISSION : DOHA, QATAR**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,891,964,201</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,926,041,265</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,926,041,265</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,926,041,265</b>
21020102	FOREIGN SERVICE	1,926,041,265
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>429,434,806</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>429,434,806</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>39,168,812</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,535,102
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,182,005
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,451,705
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>33,944,930</b>
22020201	ELECTRICITY CHARGES	7,974,809
22020202	TELEPHONE CHARGES	7,699,018
22020203	INTERNET ACCESS CHARGES	3,210,211
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,879,581
22020205	WATER RATES	1,699,116
22020206	SEWERAGE CHARGES	8,482,195
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,205,833</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,565,375
22020302	BOOKS	3,384,758
22020303	NEWSPAPERS	3,385,852
22020304	MAGAZINES & PERIODICALS	4,133,189
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,227,750
22020306	PRINTING OF SECURITY DOCUMENTS	5,753,017
22020307	DRUGS & MEDICAL SUPPLIES	2,757,213
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,998,679
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>35,085,900</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	3,783,133
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,698,797
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,710,189
22020406	OTHER MAINTENANCE SERVICES	3,893,781
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,700,369</b>
22020501	LOCAL TRAINING	7,700,369
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>130,432,354</b>
22020601	SECURITY CHARGES	9,840,888
22020603	OFFICE RENT	51,174,240
22020604	RESIDENTIAL RENT	63,284,562
22020606	CLEANING AND FUMIGATION SERVICES	6,132,664
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,941,078</b>
22020701	FINANCIAL CONSULTING	4,133,189

**0119009120 FOREIGN MISSION : DOHA, QATAR**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	3,783,133
22020703	LEGAL SERVICES	6,024,756
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,346,444</b>
22020801	MOTOR VEHICLE FUEL COST	8,506,078
22020806	COOKING GAS/FUEL COST	4,840,366
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,168,219</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,096,404
22020902	INSURANCE PREMIUM	5,071,815
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>106,440,867</b>
22021001	REFRESHMENT & MEALS	12,259,083
22021003	PUBLICITY & ADVERTISEMENTS	947,819
22021004	MEDICAL EXPENSES	5,732,307
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	61,841,073
22021006	POSTAGES & COURIER SERVICES	3,783,133
22021007	WELFARE PACKAGES	13,735,225
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,357,463
22021009	SPORTING ACTIVITIES	3,784,764
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>536,488,130</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>536,488,130</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>536,488,130</b>
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	336,488,130
	<b>TOTAL PERSONNEL</b>	<b>1,926,041,265</b>
	<b>TOTAL OVERHEAD</b>	<b>429,434,806</b>
	<b>TOTAL RECURRENT</b>	<b>2,355,476,071</b>
	<b>TOTAL CAPITAL</b>	<b>536,488,130</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,891,964,201</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,891,964,201</b>

**0119009120 FOREIGN MISSION : DOHA, QATAR**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30231802	PURCHASE OF MOTOR VEHICLES	NEW	200,000,000
ERGP3231195	PURCHASE OF OFFICE EQUIPMENT	NEW	336,488,130

**0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,124,084,082</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,103,978,070</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,103,978,070</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,103,978,070</b>
21020102	FOREIGN SERVICE	1,103,978,070
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>495,530,401</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>495,530,401</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>119,433,082</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,304,326
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	956,058
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	114,172,698
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>75,203,045</b>
22020201	ELECTRICITY CHARGES	27,957,450
22020202	TELEPHONE CHARGES	3,824,335
22020203	INTERNET ACCESS CHARGES	637,206
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,529,294
22020205	WATER RATES	3,823,236
22020206	SEWERAGE CHARGES	37,431,524
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,461,872</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,376,745
22020303	NEWSPAPERS	163,125
22020304	MAGAZINES & PERIODICALS	318,603
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,253,350
22020306	PRINTING OF SECURITY DOCUMENTS	1,019,530
22020307	DRUGS & MEDICAL SUPPLIES	3,480,555
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,849,964
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,818,714</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,829,195
22020402	MAINTENANCE OF OFFICE FURNITURE	637,206
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,440,695
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	637,206
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,274,412
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>31,943,478</b>
22020501	LOCAL TRAINING	31,943,478
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>61,776,155</b>
22020601	SECURITY CHARGES	5,097,648
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	55,658,977
22020606	CLEANING AND FUMIGATION SERVICES	1,019,530
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,401,853</b>
22020701	FINANCIAL CONSULTING	318,603

**0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	446,044
22020703	LEGAL SERVICES	637,206
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>39,821,370</b>
22020801	MOTOR VEHICLE FUEL COST	17,528,066
22020803	PLANT / GENERATOR FUEL COST	22,039,059
22020806	COOKING GAS/FUEL COST	254,245
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,538,203</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	892,088
22020902	INSURANCE PREMIUM	1,646,115
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>116,132,629</b>
22021001	REFRESHMENT & MEALS	41,606,666
22021003	PUBLICITY & ADVERTISEMENTS	318,764
22021004	MEDICAL EXPENSES	12,778,586
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	43,089,144
22021006	POSTAGES & COURIER SERVICES	637,206
22021007	WELFARE PACKAGES	15,960,567
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,104,490
22021009	SPORTING ACTIVITIES	637,206
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>524,575,611</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>484,575,611</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>484,575,611</b>
23010105	PURCHASE OF MOTOR VEHICLES	425,575,611
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	14,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,103,978,070</b>
	<b>TOTAL OVERHEAD</b>	<b>495,530,401</b>
	<b>TOTAL RECURRENT</b>	<b>1,599,508,471</b>
	<b>TOTAL CAPITAL</b>	<b>524,575,611</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,124,084,082</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,124,084,082</b>

**0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27233427	REHABILITATION OF OFFICE BUILDING INVOLVING EXTERIOR AND INTERIOR WORKS	NEW	40,000,000
ERGP29233428	PURCHASE OF OFFICE EQUIPMENTS (COMPUTER, LAPTOP, PHOTOCOPIER)	NEW	20,000,000

**0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29233429	INSTALLATION OF OFFICE SECURITY CCTV GADGETS AND EQUIPMENT	NEW	14,000,000
ERGP30233424	PURCHASE OF OFFICIAL PROJECT CAR FOR THE MISSION	NEW	375,000,000
ERGP30233425	PURCHASE OF OFFICIAL STAFF BUS	NEW	50,575,611
ERGP3231361	PURCHASE OF OFFICE MODERN FURNITURES AND FITTINGS	NEW	25,000,000

**0119009123 FOREIGN MISSION : AMMAN, JORDAN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,753,827,890</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,728,886,095</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,728,886,095</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,728,886,095</b>
21020102	FOREIGN SERVICE	1,728,886,095
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>475,961,648</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>475,961,648</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>49,237,922</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,526,736
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,879,356
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,831,830
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>44,599,602</b>
22020201	ELECTRICITY CHARGES	18,868,565
22020202	TELEPHONE CHARGES	8,413,299
22020203	INTERNET ACCESS CHARGES	4,498,093
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,643,717
22020205	WATER RATES	4,696,582
22020206	SEWERAGE CHARGES	5,479,346
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>38,816,178</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,836,518
22020302	BOOKS	1,696,450
22020303	NEWSPAPERS	1,443,185
22020304	MAGAZINES & PERIODICALS	1,717,151
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,518,287
22020306	PRINTING OF SECURITY DOCUMENTS	3,105,556
22020307	DRUGS & MEDICAL SUPPLIES	4,084,323
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,414,708
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,856,371</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,181,725
22020402	MAINTENANCE OF OFFICE FURNITURE	2,635,898
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,402,849
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,635,899
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,858,528</b>
22020501	LOCAL TRAINING	7,858,528
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>134,596,853</b>
22020601	SECURITY CHARGES	6,549,715
22020603	OFFICE RENT	47,781,773
22020604	RESIDENTIAL RENT	75,306,675
22020606	CLEANING AND FUMIGATION SERVICES	4,958,690
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,743,229</b>
22020701	FINANCIAL CONSULTING	2,244,514

**0119009123 FOREIGN MISSION : AMMAN, JORDAN**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	2,401,067
22020703	LEGAL SERVICES	4,097,648
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,423,529</b>
22020801	MOTOR VEHICLE FUEL COST	6,211,109
22020806	COOKING GAS/FUEL COST	2,212,420
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,780,592</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,095,870
22020902	INSURANCE PREMIUM	4,684,722
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>157,048,844</b>
22021001	REFRESHMENT & MEALS	32,050,623
22021003	PUBLICITY & ADVERTISEMENTS	2,244,528
22021004	MEDICAL EXPENSES	22,441,593
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	83,884,743
22021006	POSTAGES & COURIER SERVICES	2,635,898
22021007	WELFARE PACKAGES	8,115,243
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,040,321
22021009	SPORTING ACTIVITIES	2,635,895
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>548,980,147</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>548,980,147</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>548,980,147</b>
23010105	PURCHASE OF MOTOR VEHICLES	548,980,147
	<b>TOTAL PERSONNEL</b>	<b>1,728,886,095</b>
	<b>TOTAL OVERHEAD</b>	<b>475,961,648</b>
	<b>TOTAL RECURRENT</b>	<b>2,204,847,743</b>
	<b>TOTAL CAPITAL</b>	<b>548,980,147</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,753,827,890</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,753,827,890</b>

**0119009123 FOREIGN MISSION : AMMAN, JORDAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3231201	PURCHASE OF OFFICE VEHICLES	NEW	548,980,147

**0119009124 FOREIGN MISSION : GUANGZHOU, CHINA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,013,596,596</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,925,472,765</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,925,472,765</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,925,472,765</b>
21020102	FOREIGN SERVICE	1,925,472,765
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>549,990,145</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>549,990,145</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>51,304,277</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,606,756
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,876,159
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,821,362
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>56,968,050</b>
22020201	ELECTRICITY CHARGES	34,957,664
22020202	TELEPHONE CHARGES	6,555,868
22020203	INTERNET ACCESS CHARGES	4,495,182
22020204	SATELLITE BROADCASTING ACCESS CHARGES	790,078
22020205	WATER RATES	4,693,504
22020206	SEWERAGE CHARGES	5,475,754
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>37,792,964</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,729,373
22020302	BOOKS	1,510,147
22020303	NEWSPAPERS	1,640,524
22020304	MAGAZINES & PERIODICALS	664,913
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,808,211
22020306	PRINTING OF SECURITY DOCUMENTS	3,103,520
22020307	DRUGS & MEDICAL SUPPLIES	7,927,082
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,409,194
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>60,770,684</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,861,302
22020402	MAINTENANCE OF OFFICE FURNITURE	2,634,170
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	42,789,123
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,486,089
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,231,265</b>
22020501	LOCAL TRAINING	4,231,265
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>158,092,164</b>
22020601	SECURITY CHARGES	11,500,862
22020603	OFFICE RENT	69,590,566
22020604	RESIDENTIAL RENT	77,000,736
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,737,503</b>
22020701	FINANCIAL CONSULTING	2,243,044
22020702	INFORMATION TECHNOLOGY CONSULTING	2,399,495



**0119009124 FOREIGN MISSION : GUANGZHOU, CHINA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	4,094,964
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,751,463</b>
22020801	MOTOR VEHICLE FUEL COST	9,910,878
22020803	PLANT / GENERATOR FUEL COST	0
22020806	COOKING GAS/FUEL COST	1,840,585
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,773,839</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,835,918
22020902	INSURANCE PREMIUM	3,937,921
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>154,567,936</b>
22021001	REFRESHMENT & MEALS	23,490,950
22021003	PUBLICITY & ADVERTISEMENTS	2,243,044
22021004	MEDICAL EXPENSES	27,407,810
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	89,906,491
22021006	POSTAGES & COURIER SERVICES	1,708,210
22021007	WELFARE PACKAGES	4,583,833
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,593,428
22021009	SPORTING ACTIVITIES	2,634,170
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>538,133,686</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>538,133,686</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>538,133,686</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	398,133,686
23010105	PURCHASE OF MOTOR VEHICLES	140,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,925,472,765</b>
	<b>TOTAL OVERHEAD</b>	<b>549,990,145</b>
	<b>TOTAL RECURRENT</b>	<b>2,475,462,910</b>
	<b>TOTAL CAPITAL</b>	<b>538,133,686</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,013,596,596</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,013,596,596</b>

**0119009124 FOREIGN MISSION : GUANGZHOU, CHINA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27230965	PURCHASE OF STAFF QUARTERS	NEW	398,133,686
ERGP3231203	PURCHASE OF OFFICE VEHICLES	NEW	140,000,000



## FEDERAL MINISTRY OF INFORMATION AND NATIONAL ORIENTATION

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0123001001	FEDERAL MINISTRY OF INFORMATION AND NATIONAL ORIENTATION - HQTRS	5,588,932,005	1,278,809,716	2,049,290,608	0	0	8,917,032,329
2	0123003001	NIGERIAN TELEVISION AUTHORITY	16,834,039,219	543,727,576	928,806,193	0	0	18,306,572,988
3	0123004001	FEDERAL RADIO CORPORATION OF	19,015,470,782	370,090,433	1,627,956,627	0	0	21,013,517,842
4	0123005001	NEWS AGENCY OF	3,006,435,374	475,506,079	410,726,646	0	0	3,892,668,099
5	0123006001	VOICE OF NIGERIA	5,084,250,745	1,076,475,692	465,795,697	0	0	6,626,522,134
6	0123008001	NATIONAL BROADCASTING COMMISSION	2,276,703,377	0	0	0	0	2,276,703,377
7	0123009001	NIGERIA PRESS COUNCIL	573,825,680	315,000,000	400,000,000	0	0	1,288,825,680
8	0123011001	ADVERTISING REGULATORY COUNCIL OF NIGERIA (ARCON)	1,340,685,589	274,972,587	458,693,154	0	0	2,074,351,330
9	0123031011	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	3,442,450,452	332,210,317	421,134,157	0	0	4,195,794,926
10	0123031017	NATIONAL ORIENTATION AGENCY	13,435,008,651	619,058,158	455,751,101	0	0	14,509,817,910
			<b>70,597,801,874</b>	<b>5,285,850,558</b>	<b>7,218,154,183</b>	<b>0</b>	<b>0</b>	<b>83,101,806,615</b>

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>8,917,032,329</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,588,932,005</b>
<b>2101</b>	<b>SALARY</b>	<b>3,781,631,694</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,781,631,694</b>
21010101	SALARY	3,781,631,694
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,807,300,311</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,240,055,557</b>
21020111	REGULAR ALLOWANCES	1,240,055,557
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>567,244,754</b>
21020201	NHIS	189,081,585
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	378,163,169
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,278,809,716</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,278,809,716</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>266,845,801</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	54,217,565
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	149,635,837
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	62,992,399
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>70,203,680</b>
22020201	ELECTRICITY CHARGES	60,852,498
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>93,751,274</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	71,473,000
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>130,208,721</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,069,423
22020402	MAINTENANCE OF OFFICE FURNITURE	13,807,467
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,622,099
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,285,264
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,259,958
22020406	OTHER MAINTENANCE SERVICES	14,164,510
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>61,138,496</b>
22020501	LOCAL TRAINING	61,138,496



<b>0123001001 FEDERAL MINISTRY OF INFORMATION AND NATIONAL ORIENTATION - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>69,236,620</b>
22020601	SECURITY CHARGES	52,644,853
22020603	OFFICE RENT	12,917,897
22020605	SECURITY OPERATIONS (OVERHEAD)	3,673,870
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>29,196,496</b>
22020701	FINANCIAL CONSULTING	4,976,849
22020702	INFORMATION TECHNOLOGY CONSULTING	15,242,436
22020703	LEGAL SERVICES	8,977,211
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>127,195,192</b>
22020801	MOTOR VEHICLE FUEL COST	86,455,645
22020803	PLANT / GENERATOR FUEL COST	40,739,547
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>984,923</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,151
22020902	INSURANCE PREMIUM	734,772
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>430,048,513</b>
22021001	REFRESHMENT & MEALS	12,740,808
22021002	HONORARIUM & SITTING ALLOWANCE	8,817,287
22021003	PUBLICITY & ADVERTISEMENTS	210,058,870
22021004	MEDICAL EXPENSES	2,426,489
22021006	POSTAGES & COURIER SERVICES	2,455,515
22021007	WELFARE PACKAGES	150,714,007
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,673,870
22021009	SPORTING ACTIVITIES	25,238,974
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,922,693
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,049,290,608</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>133,340,276</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>133,340,276</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	35,455,276
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	39,885,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	8,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,179,400</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,179,400</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,179,400
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>102,607,262</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>102,607,262</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	16,423,600
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	86,183,662
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,803,163,670</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,803,163,670</b>
23050101	RESEARCH AND DEVELOPMENT	1,560,595,034

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

CODE	LINE ITEM	AMOUNT
23050102	COMPUTER SOFTWARE ACQUISITION	193,185,420
23050103	MONITORING AND EVALUATION	38,983,216
23050104	ANNIVASARIES/CELEBRATIONS	10,400,000
	<b>TOTAL PERSONNEL</b>	<b>5,588,932,005</b>
	<b>TOTAL OVERHEAD</b>	<b>1,278,809,716</b>
	<b>TOTAL RECURRENT</b>	<b>6,867,741,721</b>
	<b>TOTAL CAPITAL</b>	<b>2,049,290,608</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>8,917,032,329</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-8,842,166,379</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15172225	COMPUTERISATION OF THE INTERNAL AUDIT DEPARTMENT OFFICES	NEW	22,227,638
ERGP15172263	ESTABLISHMENT OF CONDUCT OF CORRUPTION INDEX	ONGOING	10,179,400
ERGP16172270	CAPACITY BUILDING FOR INFORMATION, ADMIN AND ACCOUNT STAFF	ONGOING	22,400,000
ERGP16204356	DIGITIZATION OF VOTE BOOKS, CASH BOOKS, FIXED ASSETS REGISTERS, ADVANCES LEDGERS ETC BY FINANCE AND ACCOUNTS DEPARTMENT	ONGOING	19,800,000
ERGP16204392	ATTENDANCE OF NATIONAL COUNCIL ON IMATION	ONGOING	5,530,940
ERGP16204441	PRODUCTION AND DISTRIBUTION OF SERVICOM PUBLICITY MATERIALS	ONGOING	11,000,000
ERGP17172214	PROCUREMENT OF ELECTRONIC LAW LIBRARY	ONGOING	30,455,276
ERGP22172793	PURCHASE AND REHABILITATION OF REPOSITORY EQUIPMENT AND MATERIALS	NEW	39,885,000
ERGP22193813	PARTICIPATION AT THE UNESCO GLOBAL MIL WEEK AND FEATURE CONFERENCE	NEW	14,000,000
ERGP22204266	WORLD PRESS FREEDOM CELEBRATION	ONGOING	5,600,000
ERGP22204297	WORLD RADIO DAY CELEBRATION	ONGOING	4,800,000
ERGP26227074	PURCHASE OF SPORTS EQUIPMENT AND OCCUPATIONAL HEALTH SYSTEM	NEW	17,500,000
ERGP27124052	REHABILITATION AND REPAIRS OF OFFICE BUILDING	ONGOING	73,183,662
ERGP27124059	RENOVATION OF ARCHIVAL FACILITIES	ONGOING	16,423,600
ERGP27206951	PURCHASE OF OFFICE FURNITURE AND OFFICE EQUIPMENT	ONGOING	50,000,000
ERGP29172017	DIGITIZATION OF MINISTRY'S PROCESSES. ENTERPRISE CONTENT MANAGEMENT (ECM)	ONGOING	70,721,674
ERGP29225627	ESTABLISHMENT OF WORKSTATION IN CPO, CAPITAL, SECTIONS OF FINANCE AND ACCOUNTS	NEW	19,980,000
ERGP30204369	CAPACITY BUILDING ON E-REVENUE COLLECTION AND IPSAS IMPLEMENTATION FOR STAFF OF FINANCE & ACCOUNTS DEPARTMENT	ONGOING	30,307,487
ERGP30204372	DEVELOPMENT AND LAUNCHING OF THE NATIONAL INFORMATION AND ORIENTATION POLICY	ONGOING	5,000,000
ERGP30206927	UNESCO GENERAL CONFERENCE (INFORMATION)	ONGOING	20,000,000
ERGP30225848	PURCHASE OF STAFF WELFARE BUS	NEW	125,000,000
ERGP30226125	PUBLICATION ON PILLARS/FOCUS AND MANIFESTATIONS/IMPLEMENTATIONS OF THE RENEWED HOPE AGENDA	NEW	72,000,000
ERGP30226314	PURCHASE, INSTALLATION/TRAINING OF DIRECT IMAGING MACHINE FOR FGP	NEW	88,674,598
ERGP30226412	REHABILITATION OF PRINTING EQUIPMENT/SUPPLY AND INSTALLATION OF 10 SOPHISTICATED GRAPHIC COMPUTER TO FGP LAGOS AND ABUJA	NEW	79,266,202
ERGP30226479	CONSTRUCTION OF PERIMETER FENCE IN FGP APAPA LAGOS	NEW	45,000,200
ERGP30226574	PURCHASE OF UTILITY VEHICLE FOR NATIONAL ARCHIVES	NEW	65,000,000
ERGP30227008	INSTITUTIONALIZATION OF PMS AND PERSONNEL AUDIT IN THE MINISTRY	NEW	40,001,800


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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30227154	ESTABLISHMENT AND EQUIPPING OF IPPIS SELF SERVICE CENTRE AND REGISTRY	NEW	17,500,000
ERGP30227562	DEVELOPMENT OF SOFTWARE AND PURCHASE OF PHOTOCOPING MACHINES, COMPUTER AND ACCESSORIES	NEW	73,150,956
ERGP30227650	PROCUREMENT OF FURNITURE AND DESKTOP COMPUTERS AND ACCESSORIES FOR FICIS	NEW	25,000,000
ERGP30227681	INTERNATIONAL DAY FOR UNIVERSAL ACCESS TO INFORMATION (IDUAI)	NEW	47,000,000
ERGP30227720	OFFICE RENOVATION AND FURNITURE FOR LAGOS LIASON AND FEDERAL INFORMATION CENTER IKOYI LAGOS	NEW	30,000,000
ERGP30227737	MONITORING AND COLLATION OF FEEDBACK FROM THE GRASSROOT VIA FICS	NEW	10,000,000
ERGP30227883	PRODUCTION OF MONTHLY FEDERAL GOVERNMENT OF NIGERIAN MAGAZINE(FGN CONNECT)	NEW	56,000,000
ERGP30227902	WEEKLY MINISTERIAL PRESS BRIEFING FOR ALL MDAS	NEW	50,000,000
ERGP30227926	PROMOTION OF NIGERIA EXPLORE SOCIAL MEDIA PLATFORMS TO COMPLEMENT THE NATIONAL PORTAL	NEW	30,000,000
ERGP30227951	TRAINING ON FACT CHECKING,PR AND PROTOCOL OFFICERS IN THE PUBLIC RELATIONS AND PROTOCOL DEPARTMENT	NEW	20,000,000
ERGP30228049	PLACEMENT OF ADS/WRAP AROUNDS IN NATIONAL DAILIES FOR MAY 29 AND OCTOBER 1	NEW	40,000,000
ERGP30228094	CAPITAL PROJECT INSPECTION AND EXAMINATION FOR AUDIT TEAM	NEW	18,500,000
ERGP30228362	MONITORING OF PROJECTS AND MEDIA TOUR ACROSS THE 36 STATES IN THE COUNTRY	NEW	50,000,000
ERGP3140452	MONITORING AND EVALUATION OF FEDERAL GOVERNMENT PROGRAMMES, PROJECTS AND ACHIEVEMENTS	ONGOING	19,000,000
ERGP3172007	CREATION OF FIXED ASSETS REGISTER: IDENTIFICATION, TRACKING, COLLATION, CLASSIFICATION AND VALUATION FOR THE PURPOSE OF INCLUSION IN THE STATEMENT OF FINANCIAL POSITION UNDER IPSAS ACCRUAL BASIS OF ACCOUNTING	ONGOING	19,950,000
ERGP3172241	DIGITIZATION OF PROCUREMENT RECORDS, TENDER ADMINISTRATION AND PROCESS	ONGOING	26,935,600
ERGP7124036	EQUIPMENT FOR THE IMPLEMENTATION OF PUBLICSERVICE FINANCIAL REFORM (IPPIS, TSA, GIFMIS, NCOA etc) IN LINE WITH THE IPSAS PROJECT OF THE FEDERAL GOVERNMENT OF NIGERIA	ONGOING	18,115,753
ERGP7204362	CAPITAL BUDGET IMPLEMENTATION/MONITORING SCHEDULE FOR BUDGET OFFICERS	ONGOING	19,983,216
ERGP9124023	SPECIAL ENLIGHTENMENT CAMPAIGN ON GOVERNMENT POLICIES AND PROGRAMMES, THE RENEWED HOPE AGENDA,NATIONAL CAMPAIGN ON DISABILITY RIGHTS AND VANDALIZATION.	NEW	90,000,000
ERGP9124024	INSTITUTIONAL INTERACTION WITH STAKEHOLDERS i.e. NUJ, NAWOJ, RATTAWU, NGE, BLOGGER, ONLINE PUBLISHERS, NPAN ETC, AS WELL AS WEEKLY MINISTERIAL PRESS BRIEFINGS.	ONGOING	20,000,000
ERGP9124025	FACILITATION OF MINISTERIAL MEDIA APPEARANCES FOR 36 MINISTERS, INFLUENCERS AND ANALYSTS ON RADIO AND TELEVISION AS WELL AS SOCIAL AND PRINT-MEDIA	ONGOING	30,000,000
ERGP9124026	TOWN HALL MEETINGS ON TOPICAL ISSUES	ONGOING	44,000,000
ERGP9124027	QUARTERLY INTERACTION WITH FOREIGN MEDIA / PR LOBBY	ONGOING	30,000,000
ERGP9124028	NATION WIDE OPINION POLL SURVEY	ONGOING	18,000,000
ERGP9124029	PRODUCTION OF YEARLY FEDERAL GOVERNMENT WALL CALENDARS	ONGOING	60,201,480
ERGP9151768	HOSTING, MANAGEMENT AND UPGRADE OF MINISTRY'S WEBSITE (www.fmic.gov.ng) AND NATIONAL PORTAL (www.nigeria.gov.ng)	ONGOING	53,500,508
ERGP9171924	PRODUCTION OF DOCUMENTRIES AND JINGLES PLUS AIR TIME ON GOVERNMENT PROJECTS AND PROGRAMMES ACCROSS THE 36 STATES OF THE FEDERATION	ONGOING	40,000,000
ERGP9171947	DEVELOPING SOCIAL MEDIA PLATFORMS & AND NETWORKING WITH OTHER PLATFORMS	ONGOING	34,715,618
ERGP9172761	PURCHASE OF 1 (NO.) PROFESSIONAL VIDEO CAMERA WITH ASSESSORIES	ONGOING	8,000,000
ERGP9193818	PARTICIPATION IN BILATERAL/MULTILATERAL JOINT COMMISSION (FOR INFORMATION SECTOR)	ONGOING	32,800,000
ERGP9204375	HOSTING OF INTER-DEPARTMENTAL AND AGENCIES STAKEHOLDERS MEETING ON THE IMPLEMENTATION OF THE MINISTERIAL DELIVERABLES	ONGOING	13,000,000


**0123003001 NIGERIAN TELEVISION AUTHORITY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,306,572,988
21	PERSONNEL COST	16,834,039,219
2101	SALARY	9,483,123,948
210101	SALARIES AND WAGES	9,483,123,948
21010101	SALARY	9,483,123,948
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,350,915,271
210201	ALLOWANCES	5,928,446,679
21020111	REGULAR ALLOWANCES	5,928,446,679
210202	SOCIAL CONTRIBUTIONS	1,422,468,592
21020201	NHIS	474,156,197
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	948,312,395
22	OTHER RECURRENT COSTS	543,727,576
2202	OVERHEAD COST	543,727,576
220202	UTILITIES - GENERAL	400,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000,000
220209	FINANCIAL CHARGES - GENERAL	143,727,576
22020902	INSURANCE PREMIUM	143,727,576
23	CAPITAL EXPENDITURE	928,806,193
2301	FIXED ASSETS PURCHASED	928,806,193
230101	PURCHASE OF FIXED ASSETS - GENERAL	928,806,193
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	928,806,193
	<b>TOTAL PERSONNEL</b>	<b>16,834,039,219</b>
	<b>TOTAL OVERHEAD</b>	<b>543,727,576</b>
	<b>TOTAL RECURRENT</b>	<b>17,377,766,795</b>
	<b>TOTAL CAPITAL</b>	<b>928,806,193</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>18,306,572,988</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,306,572,988</b>

**0123003001 NIGERIAN TELEVISION AUTHORITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18226034	UPGRADE OF DSNG UPLINK FACILITIES	NEW	149,447,468
ERGP22225792	OFFICE EQUIPMENT FACILITIES FOR HEADQUARTERS DIRECTORATES	NEW	72,389,427
ERGP22225818	CONFIGURATION UPGRADE AND INSTALLATION OF STUDIO EQUIPMENT FOR NTA STATE CAPITAL STATION	NEW	137,193,294
ERGP22225837	PROGRAMMES DIRECTORATE CONTENT ACQUISITION SCRIPT WRITING AND PRODUCTION TOOLKITS AND ACCESSORIES	NEW	193,000,000
ERGP22225853	NEWS DIRECTORATE ENG FIELD KIT ACQUISITION AND NEWSROOM PRINTER	NEW	176,776,004
ERGP29225774	COMPUTERIZATION OF NTA HEADQUARTERS	NEW	200,000,000



<b>0123004001 FEDERAL RADIO CORPORATION OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>21,013,517,842</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,015,470,782</b>
<b>2101</b>	<b>SALARY</b>	<b>11,665,373,678</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,665,373,678</b>
21010101	SALARY	11,665,373,678
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,350,097,104</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,600,291,052</b>
21020111	REGULAR ALLOWANCES	5,600,291,052
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,749,806,052</b>
21020201	NHIS	583,268,684
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,166,537,368
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>370,090,433</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>370,090,433</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,585,740</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,010,520
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,575,220
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>104,052,338</b>
22020201	ELECTRICITY CHARGES	65,197,338
22020202	TELEPHONE CHARGES	10,655,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	27,500,000
22020205	WATER RATES	700,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,488,255</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,688,255
22020303	NEWSPAPERS	800,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,978,835</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,315,668
22020402	MAINTENANCE OF OFFICE FURNITURE	393,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,977,000
22020406	OTHER MAINTENANCE SERVICES	1,000,500
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,792,167
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000</b>
22020501	LOCAL TRAINING	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000</b>
22020601	SECURITY CHARGES	2,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>23,000,000</b>
22020703	LEGAL SERVICES	3,000,000
22020709	AUDITING OF ACCOUNTS	20,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>174,785,265</b>
22020801	MOTOR VEHICLE FUEL COST	37,930,385



**0123004001 FEDERAL RADIO CORPORATION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	136,854,880
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000,000</b>
22020902	INSURANCE PREMIUM	3,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,200,000</b>
22021001	REFRESHMENT & MEALS	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	800,000
22021004	MEDICAL EXPENSES	250,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021007	WELFARE PACKAGES	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,627,956,627</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,627,956,627</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,627,956,627</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,627,956,627
	<b>TOTAL PERSONNEL</b>	<b>19,015,470,782</b>
	<b>TOTAL OVERHEAD</b>	<b>370,090,433</b>
	<b>TOTAL RECURRENT</b>	<b>19,385,561,215</b>
	<b>TOTAL CAPITAL</b>	<b>1,627,956,627</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>21,013,517,842</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-21,013,517,842</b>

**0123004001 FEDERAL RADIO CORPORATION OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16143138	PHASE COMPLETION OF CIVIL & RELATED WORKS AT RADIO HOUSE	ONGOING	20,000,000
ERGP16143142	IMPROVED RADIO NIGERIA NETWORK CHANNEL IN RADIO HOUSE & OUTSTATIONS	ONGOING	460,606,127
ERGP29143149	ACQUISITION OF ICT BASED EQUIPMENT FOR MODERN RADIO BROADCASTING	ONGOING	80,000,000
ERGP29143153	CONSTRUCTION/INSTALLATION, TESTING & COMMISSIONING OF EARTHING SYSTEM & PITS IN FM STATIONS	ONGOING	50,550,000
ERGP29143156	REPLACEMENT OF DILAPIDATED EQUIPMENT IN ZONAL/FM STATIONS (TRANSMITTER, ANTENNA & ACCESSORIES)	ONGOING	1,011,800,500
ERGP8215081	ESTABLISHMENT OF FM RADIO STATION IN GWOZA LGA OF BORNO STATE	ONGOING	5,000,000

**0123005001 NEWS AGENCY OF NIGERIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,892,668,099</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,006,435,374</b>
<b>2101</b>	<b>SALARY</b>	<b>1,724,617,707</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,724,617,707</b>
21010101	SALARY	1,724,617,707
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,281,817,667</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,023,125,011</b>
21020111	REGULAR ALLOWANCES	1,023,125,011
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>258,692,656</b>
21020201	NHIS	86,230,885
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	172,461,771
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>475,506,079</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>475,506,079</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>86,235,690</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65,645,179
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,590,511
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>74,311,547</b>
22020201	ELECTRICITY CHARGES	21,398,703
22020202	TELEPHONE CHARGES	10,062,511
22020203	INTERNET ACCESS CHARGES	25,590,511
22020205	WATER RATES	8,444,511
22020206	SEWERAGE CHARGES	8,815,311
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,442,731</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,852,220
22020303	NEWSPAPERS	7,590,511
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>102,040,127</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,092,511
22020402	MAINTENANCE OF OFFICE FURNITURE	10,393,037
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	35,028,911
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,770,511
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,786,246
22020406	OTHER MAINTENANCE SERVICES	9,968,911
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,640,511</b>
22020501	LOCAL TRAINING	25,640,511
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,962,530</b>
22020603	OFFICE RENT	9,790,511
22020606	CLEANING AND FUMIGATION SERVICES	7,172,019
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>39,676,733</b>
22020701	FINANCIAL CONSULTING	11,590,511
22020702	INFORMATION TECHNOLOGY CONSULTING	19,495,711
22020703	LEGAL SERVICES	8,590,511

**0123005001 NEWS AGENCY OF NIGERIA**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>52,365,470</b>
22020801	MOTOR VEHICLE FUEL COST	24,600,911
22020803	PLANT / GENERATOR FUEL COST	27,764,559
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>17,766,511</b>
22020902	INSURANCE PREMIUM	17,766,511
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>41,064,229</b>
22021001	REFRESHMENT & MEALS	6,289,111
22021002	HONORARIUM & SITTING ALLOWANCE	5,957,707
22021004	MEDICAL EXPENSES	10,740,597
22021006	POSTAGES & COURIER SERVICES	4,340,369
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,945,934
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,790,511
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>410,726,646</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>145,936,350</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>145,936,350</b>
23010105	PURCHASE OF MOTOR VEHICLES	59,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,364,456
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	62,571,894
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>26,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>26,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	26,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>238,790,296</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>238,790,296</b>
23050101	RESEARCH AND DEVELOPMENT	133,839,405
23050102	COMPUTER SOFTWARE ACQUISITION	104,950,891
	<b>TOTAL PERSONNEL</b>	<b>3,006,435,374</b>
	<b>TOTAL OVERHEAD</b>	<b>475,506,079</b>
	<b>TOTAL RECURRENT</b>	<b>3,481,941,453</b>
	<b>TOTAL CAPITAL</b>	<b>410,726,646</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,892,668,099</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,711,108,792</b>

**0123005001 NEWS AGENCY OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27228670	UPGRADE OF ELECTRICAL INFRASTRUCTURE IN NAN MULTIMEDIA STUDIO IN ABUJA AND LAGOS	NEW	8,000,000
ERGP27228685	DEVELOPMENT OF INFRASTRUCTURE FOR NAN DIGITAL LIBRARY	NEW	10,000,000
ERGP27228745	SOLAR INVERTER POWER EXPANSION FOR MULTIMEDIA/ELECTRICAL FLOOR	NEW	18,000,000
ERGP27228794	OFFICE EQUIPMENT: PURCHASE OF 10 NOS OF LAPTOP, 10 IPAD/TABLET AND 7 DESKTOP COMPUTER	NEW	19,800,000
ERGP27228815	OFFICE EQUIPMENT: PURCHASE OF 12 NOS OF PRINTERS, 6 NOS OF SCANNERS, 10 NOS OF PHOTOCOPIERS, 4 NOS OF SHREDDING MACHINE, 5 NOS OF STANDING FAN	NEW	32,771,894

**0123005001 NEWS AGENCY OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
	AND 5 NOS OF AIR CONDITIONS		
ERGP27228830	FUNITURE AND FITTINGS: PURCHASE OF 5 NOS EXECUTIVE CHAIRS, 5 NOS OF EXECUTIVE TABLE, 10 NOS OF FIRE PROOF CABINETS, 3 NOS OF PORTABLE PUBLIC ADDRESS SYSTEMS AND 4 NOS OF PROJECTORS	NEW	24,364,456
ERGP27228858	I NOS OF SALOON CAR FOR OPERATION	NEW	59,000,000
ERGP29228413	PROVISION FOR DEVELOPMENT OF NAN SOCIAL MEDIA INFRASTRUCTURE	NEW	15,250,891
ERGP29228580	NAN SMS NEWS PROGRAMME PLATFORM	NEW	10,000,000
ERGP29228594	ARCHIVING OF PROCUREMENT RECORDS	NEW	10,000,000
ERGP29228654	SUBSCRIPTION FOR AND UPGRADE OF NAN SUITE	NEW	15,280,000
ERGP29228694	PROVISION OF ANTI-VIRUS SOLUTION FOR COMPUTERS IN NAN	NEW	13,000,000
ERGP29228703	UPGRADE OF LAN INFRASTRUCTURE IN NAN OFFICES NATIONWIDE	NEW	14,420,000
ERGP29228708	NIGERIAN DATA PROTECTION	NEW	14,000,000
ERGP29228726	ELECTRONIC CONTENT MANAGEMENT SYSTEM (EDMS)	NEW	13,000,000
ERGP30228437	NATIONAL RELICS AND CULTURAL HERITAGE PROGRAMME SERIES	NEW	12,726,945
ERGP30228459	NATIONAL STRATEGIC RESEARCH AND POLICY DEVELOPMENT	NEW	50,000,000
ERGP30228565	CAPITAL BUDGET UTILIZATION ,DETECTION OF EXPENDITURE TOOL AND ERGP IMPLEMENTATION	NEW	16,230,460
ERGP30228612	DOCUMENTATION & VERIFICATION OF FIXED ASSET AND MOVABLE ASSET IN ALL THE AGENCY AS WELL AS INVENTORY VALUATION EXERCISE,CODING & NUMBERING OF FIXED ASSET	NEW	12,882,000
ERGP30228624	ACCOUNTING SKILLS ENHANCEMENT IN COMPLIANCE WITH INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD	NEW	15,000,000
ERGP30228632	PLANNING, RESEARCH & EVALUATION PROGRAM	NEW	9,000,000
ERGP30228641	CAPACITY DEVELOPMENT ON ARTIFICIAL INTELLIGENCE FOR TECHNICAL OPERATIONS	NEW	12,000,000
ERGP30228647	RISK-BASED AUDIT & ASSURANCE CAPACITY BUILDING PROGRAMME	NEW	6,000,000



<b>0123006001 VOICE OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,626,522,134</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,084,250,745</b>
<b>2101</b>	<b>SALARY</b>	<b>2,672,461,859</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,672,461,859</b>
21010101	SALARY	2,672,461,859
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,411,788,886</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,010,919,607</b>
21020111	REGULAR ALLOWANCES	2,010,919,607
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>400,869,279</b>
21020201	NHIS	133,623,093
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	267,246,186
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,076,475,692</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,076,475,692</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>273,976,200</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43,425,650
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	170,550,550
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	60,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>110,111,420</b>
22020201	ELECTRICITY CHARGES	96,400,000
22020202	TELEPHONE CHARGES	1,850,450
22020203	INTERNET ACCESS CHARGES	8,754,870
22020206	SEWERAGE CHARGES	3,106,100
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>83,517,150</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	53,865,850
22020303	NEWSPAPERS	3,250,300
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,750,800
22020307	DRUGS & MEDICAL SUPPLIES	10,650,200
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>74,290,542</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,350,100
22020402	MAINTENANCE OF OFFICE FURNITURE	10,425,150
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,545,350
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,119,792
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,850,150
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>28,100,250</b>
22020501	LOCAL TRAINING	28,100,250
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>71,793,900</b>
22020601	SECURITY CHARGES	45,373,250
22020606	CLEANING AND FUMIGATION SERVICES	26,420,650
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,300,100</b>
22020701	FINANCIAL CONSULTING	10,550,100
22020703	LEGAL SERVICES	5,750,000



<b>0123006001 VOICE OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>311,661,730</b>
22020801	MOTOR VEHICLE FUEL COST	75,753,834
22020803	PLANT / GENERATOR FUEL COST	235,907,896
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000,000</b>
22020902	INSURANCE PREMIUM	50,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>56,724,400</b>
22021001	REFRESHMENT & MEALS	5,515,050
22021002	HONORARIUM & SITTING ALLOWANCE	8,550,470
22021003	PUBLICITY & ADVERTISEMENTS	5,723,320
22021006	POSTAGES & COURIER SERVICES	3,525,120
22021007	WELFARE PACKAGES	30,951,740
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,458,700
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>465,795,697</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>286,200,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>286,200,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,200,000
23010113	PURCHASE OF COMPUTERS	47,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	90,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>72,943,457</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>72,943,457</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	72,943,457
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>60,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>60,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>46,652,240</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>46,652,240</b>
23050102	COMPUTER SOFTWARE ACQUISITION	46,652,240
	<b>TOTAL PERSONNEL</b>	<b>5,084,250,745</b>
	<b>TOTAL OVERHEAD</b>	<b>1,076,475,692</b>
	<b>TOTAL RECURRENT</b>	<b>6,160,726,437</b>
	<b>TOTAL CAPITAL</b>	<b>465,795,697</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,626,522,134</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,625,022,134</b>

<b>0123006001 VOICE OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>

**0123006001 VOICE OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10227034	PROVISION OF MODULAR SOLAR ELECTRICITY BACK UP FOR PRODUCTION DEPARTMENT AT THE CORPORATE HQ, WUSE II, ABUJA	NEW	70,000,000
ERGP27227046	RENOVATION OF NORTH CENTRAL ZONAL OFFICE, MINNA	NEW	20,000,000
ERGP27227059	RENOVATION OF VON HEADQUARTERS WUSE II, ABUJA	NEW	35,000,000
ERGP27227100	PURCHASE OF FIRE PROOF CABINET	NEW	3,200,000
ERGP27227118	PURCHASE OF VEHICLE FOR OPERATIONAL USE	NEW	100,000,000
ERGP27227128	RENOVATION OF STORES OFFICE, RADIO HOUSE, GARKI, ABUJA.	NEW	5,000,000
ERGP27227140	PROVISION OF OFFICE EQUIPMENT AND ESSENTIAL APPLIANCES	NEW	30,000,000
ERGP27227220	PURCHASE OF FURNITURES - CHAIRS AND TABLES FOR TRAINING PARTICIPANTS	NEW	20,000,000
ERGP29226990	PURCHASE OF DIGITAL REEL - REEL PLAYER AND ACCESSORIES	NEW	20,000,000
ERGP29227003	PURCHASE OF DIGITAL RECORDERS AND ACCESSORIES	NEW	30,000,000
ERGP29227023	PURCHASE OF MICROPHONES, MIC STANDS AND LOGO	NEW	10,000,000
ERGP29227087	HRM SOFTWARE FOR UPDATING STAFF RECORDS	NEW	7,000,000
ERGP29227150	PURCHASE OF HIGH SPECS ALL - IN - ONE DESKTOP COMPUTER SYSTEMS	NEW	27,000,000
ERGP29227155	PURCHASE OF PROFESSIONAL LAPTOP COMPUTERS	NEW	20,000,000
ERGP29227165	PROVISION OF PRIMARY AND SECONDARY INTERNET BANDWIDTH SUBSCRIPTION SERVICES	NEW	30,000,000
ERGP29227173	PURCHASE OF NETWORK PRINTERS, UPS, SCANNERS AND OTHER PERIPHERAL DEVICES	NEW	20,000,000
ERGP29227181	INSTALLATION OF VIDEO EDITING AND WRITING SOFTWARE	NEW	2,652,240
ERGP29227207	PURCHASE OF PUBLIC ADDRESS SYSTEM	NEW	3,000,000
ERGP29227228	INSTALLATION OF AUDIT AND PROCURMENT SOFTWARE	NEW	7,000,000
ERGP7227237	PROVISION OF INVERTER SYSTEM FOR FINANCE OPERATIONS	NEW	2,943,457

**0123008001 NATIONAL BROADCASTING COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,276,703,377
21	PERSONNEL COST	2,276,703,377
2101	SALARY	1,403,584,117
210101	SALARIES AND WAGES	1,403,584,117
21010101	SALARY	1,403,584,117
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	873,119,260
210201	ALLOWANCES	662,581,642
21020111	REGULAR ALLOWANCES	662,581,642
210202	SOCIAL CONTRIBUTIONS	210,537,618
21020201	NHIS	70,179,206
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	140,358,412
	<b>TOTAL PERSONNEL</b>	<b>2,276,703,377</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>2,276,703,377</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,276,703,377</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,276,703,377</b>



**0123009001 NIGERIA PRESS COUNCIL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,288,825,680</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>573,825,680</b>
<b>2101</b>	<b>SALARY</b>	<b>384,454,510</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>384,454,510</b>
21010101	SALARY	384,454,510
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>189,371,170</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>131,702,994</b>
21020111	REGULAR ALLOWANCES	131,702,994
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>57,668,176</b>
21020201	NHIS	19,222,725
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	38,445,451
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>315,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>315,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>119,350,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	57,350,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,000,000</b>
22020201	ELECTRICITY CHARGES	7,000,000
22020202	TELEPHONE CHARGES	4,000,000
22020203	INTERNET ACCESS CHARGES	6,000,000
22020206	SEWERAGE CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020302	BOOKS	2,700,000
22020303	NEWSPAPERS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	300,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,000,000</b>
22020501	LOCAL TRAINING	13,000,000
22020502	INTERNATIONAL TRAINING	5,000,000



CODE	LINE ITEM	AMOUNT
<b>0123009001</b>	<b>NIGERIA PRESS COUNCIL</b>	
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,600,000</b>
22020601	SECURITY CHARGES	20,000,000
22020603	OFFICE RENT	16,600,000
22020606	CLEANING AND FUMIGATION SERVICES	14,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,000,000</b>
22020701	FINANCIAL CONSULTING	5,000,000
22020703	LEGAL SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,000,000</b>
22020902	INSURANCE PREMIUM	7,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>24,550,000</b>
22021001	REFRESHMENT & MEALS	12,000,000
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,200,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>400,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>200,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>200,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>150,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>150,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	150,000,000
	<b>TOTAL PERSONNEL</b>	<b>573,825,680</b>
	<b>TOTAL OVERHEAD</b>	<b>315,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>888,825,680</b>
	<b>TOTAL CAPITAL</b>	<b>400,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,288,825,680</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,287,765,680</b>

**0123009001 NIGERIA PRESS COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27172405	IMPROVED CONDITION OF OFFICE FACILITIES, SURROUNDING AND THE STRUCTURE OF THE BUILDING.	ONGOING	50,000,000
ERGP29172355	INTERNET AND WEBSITE UPGRADING INCLUDING SUBSCRIPTION.	ONGOING	30,000,000
ERGP30107819	MEDIA CAPACITY DEVELOPMENT	ONGOING	150,000,000
ERGP30107887	PUCHASE OF OPERATIONAL VEHICLES	ONGOING	150,000,000
ERGP30172751	PURCHASE / REPAIRS OF SPECIALISED SCANNERS SUCH AS WIDE-TEK SCANNERS AND SPARE PARTS FOR ARCHIVAL REGISTRY.	ONGOING	20,000,000



<b>0123011001 ADVERTISING REGULATORY COUNCIL OF NIGERIA (ARCON)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2	EXPENDITURE	2,074,351,330
21	PERSONNEL COST	1,340,685,589
2101	SALARY	841,997,788
210101	SALARIES AND WAGES	841,997,788
21010101	SALARY	841,997,788
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	498,687,801
210201	ALLOWANCES	372,388,133
21020111	REGULAR ALLOWANCES	372,388,133
210202	SOCIAL CONTRIBUTIONS	126,299,668
21020201	NHIS	42,099,889
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	84,199,779
22	OTHER RECURRENT COSTS	274,972,587
2202	OVERHEAD COST	274,972,587
220201	TRAVEL & TRANSPORT - GENERAL	87,589,504
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41,713,594
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,875,910
220205	TRAINING - GENERAL	25,162,390
22020501	LOCAL TRAINING	25,162,390
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	95,000,000
22020703	LEGAL SERVICES	95,000,000
220210	MISCELLANEOUS	67,220,693
22021003	PUBLICITY & ADVERTISEMENTS	52,738,290
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	14,482,403
23	CAPITAL EXPENDITURE	458,693,154
2305	OTHER CAPITAL PROJECTS	458,693,154
230501	ACQUISITION OF NON TANGIBLE ASSETS	458,693,154
23050103	MONITORING AND EVALUATION	458,693,154
	<b>TOTAL PERSONNEL</b>	<b>1,340,685,589</b>
	<b>TOTAL OVERHEAD</b>	<b>274,972,587</b>
	<b>TOTAL RECURRENT</b>	<b>1,615,658,176</b>
	<b>TOTAL CAPITAL</b>	<b>458,693,154</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,074,351,330</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,074,351,330</b>

<b>0123011001 ADVERTISING REGULATORY COUNCIL OF NIGERIA (ARCON)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30233467	PURCHASE OF 2 NOS. OF HYDRAULIC ENFORCEMENT CRANE FOR DISMANTLING AND BLANKING OF UNAPPROVED ADVERTISING AND MARKETING COMMUNICATIONS AT THE RATE OF N99,627,250.00 EACH	NEW	199,254,500
ERGP30233469	PURCHASE OF 2 NOS. OF MONITORING TRUCKS FOR MONITORING AND REPORTING UNAPPROVED ADVERTISING AND MARKETING COMMUNICATIONS FOR LAGOS AND ABUJA AT THE RATE OF N70,622,750 EACH	NEW	141,245,500

**0123011001 ADVERTISING REGULATORY COUNCIL OF NIGERIA (ARCON)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30233471	PURCHASE OF 2 NOS. OF ENFORCEMENT VAN FOR LAGOS AND ABUJA AT THE RATE OF N59,096,577.00 EACH	NEW	118,193,154

**0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,195,794,926</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,442,450,452</b>
<b>2101</b>	<b>SALARY</b>	<b>2,961,449,619</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,961,449,619</b>
21010101	SALARY	2,961,449,619
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>481,000,833</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>38,444,448</b>
21020111	REGULAR ALLOWANCES	38,444,448
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>442,556,385</b>
21020201	NHIS	147,518,795
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	295,037,590
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>332,210,317</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>332,210,317</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>70,779,870</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,153,160
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,626,710
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,149,620</b>
22020201	ELECTRICITY CHARGES	4,704,830
22020202	TELEPHONE CHARGES	537,550
22020203	INTERNET ACCESS CHARGES	2,038,970
22020206	SEWERAGE CHARGES	3,868,270
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,819,335</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,609,665
22020302	BOOKS	568,280
22020303	NEWSPAPERS	368,280
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,273,110
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>101,068,070</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,104,840
22020402	MAINTENANCE OF OFFICE FURNITURE	5,212,630
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,712,630
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,104,840
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,577,940
22020406	OTHER MAINTENANCE SERVICES	75,355,190
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,570,380</b>
22020501	LOCAL TRAINING	10,570,380
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>29,598,680</b>
22020601	SECURITY CHARGES	15,921,750
22020603	OFFICE RENT	3,541,380
22020606	CLEANING AND FUMIGATION SERVICES	10,135,550
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>18,094,530</b>
22020701	FINANCIAL CONSULTING	12,151,220



<b>0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION</b>		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	3,077,940
22020703	LEGAL SERVICES	2,865,370
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,846,210</b>
22020801	MOTOR VEHICLE FUEL COST	19,938,970
22020803	PLANT / GENERATOR FUEL COST	10,907,240
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>704,562</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	234,130
22020902	INSURANCE PREMIUM	131,180
22020904	OTHER CRF BANK CHARGES	339,252
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>52,579,060</b>
22021001	REFRESHMENT & MEALS	2,301,330
22021002	HONORARIUM & SITTING ALLOWANCE	4,238,420
22021003	PUBLICITY & ADVERTISEMENTS	10,273,040
22021006	POSTAGES & COURIER SERVICES	760,490
22021007	WELFARE PACKAGES	25,000,940
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,104,840
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,900,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>421,134,157</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>421,134,157</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>421,134,157</b>
23050101	RESEARCH AND DEVELOPMENT	421,134,157
	<b>TOTAL PERSONNEL</b>	<b>3,442,450,452</b>
	<b>TOTAL OVERHEAD</b>	<b>332,210,317</b>
	<b>TOTAL RECURRENT</b>	<b>3,774,660,769</b>
	<b>TOTAL CAPITAL</b>	<b>421,134,157</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,195,794,926</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,195,794,926</b>

<b>0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22102161	CULTURAL CLUBS IN SCHOOLS	NEW	15,000,000
ERGP22125825	NIGERIAN INDIGENOUS LANGUAGE PROGRAMME (NILP)	NEW	25,000,000
ERGP22125973	PROCUREMENT OF OFFICE EQUIPMENT, FURNITURE AND FITTINGS FOR JOS, BENIN, ENUGU, LAGOS, AKURE AND YOLA	NEW	25,000,000
ERGP22172481	ANNUAL PUBLIC LECTURE	NEW	20,000,000
ERGP30102164	ANNUAL ROUNDTABLE ON CULTURAL ORIENTATION (ARTCO)	NEW	25,000,000
ERGP30126011	PUBLICATION OF WORKSHOP/SEMINAR PROCEEDINGS	NEW	8,000,000
ERGP30126027	PROCUREMENT OF UTILITY VEHICLES FOR RESEARCH AND DEVELOPMENTS	NEW	60,000,000
ERGP30126035	PROCUREMENT OF BOOKS FOR THE INSTITUTE'S LIBRARIES AT THE HEADQUARTERS, LAGOS OFFICE	NEW	5,000,000
ERGP30132837	NIGERIAN LANGUAGE IN THE BARRACKS	NEW	20,000,000

**0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30151457	UPDATE OF INVENTORING OF ELEMENTS OF ICH WITH COMMUNITIES, NICO BEING THE FOCAL AGENCY FOR NIGERIA	NEW	5,000,000
ERGP30203740	SEMINAR ON VALUES, ETHICS AND MANAGEMENT OF CULTURAL DIVERSITY IN THE SIX GEOPOLITICAL ZONES OF NIGERIA	NEW	30,000,000
ERGP30225547	CLASSIFICATION AND CATALOGING	NEW	3,000,000
ERGP30225576	PROCUREMENT OF LIBRARY STEEL SHELVES	NEW	5,000,000
ERGP3125886	DIPLOMA IN CULTURAL ADMINISTRATION	NEW	15,134,157
ERGP3125896	POST GRADUATE DIPLOMA IN CULTURAL ADMINISTRATION	NEW	20,000,000
ERGP6125904	PARTICIPATION IN INTERNATIONAL CONFERENCE	NEW	20,000,000
ERGP6125911	PARTICIPATION IN UNESCO MEETING/CONFERENCE AS NIGERIA'S FOCAL AGENCY ON INTANGIBLE CULTURAL HERITAGE (ICH)	NEW	100,000,000
ERGP9125843	NATIONAL CONFERENCE ON CULTURE OF PEACE AND NATIONAL SECURITY	NEW	20,000,000



**0123031017 NATIONAL ORIENTATION AGENCY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>14,509,817,910</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>13,435,008,651</b>
<b>2101</b>	<b>SALARY</b>	<b>9,543,102,088</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,543,102,088</b>
21010101	SALARY	9,543,102,088
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,891,906,563</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,462,189,020</b>
21020111	REGULAR ALLOWANCES	2,462,189,020
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,429,717,543</b>
21020201	NHIS	476,572,514
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	953,145,029
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>619,058,158</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>495,710,158</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>120,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>31,500,000</b>
22020201	ELECTRICITY CHARGES	20,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	6,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,452,658</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000
22020302	BOOKS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,452,658
22020307	DRUGS & MEDICAL SUPPLIES	4,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000</b>
22020501	LOCAL TRAINING	25,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>27,557,500</b>
22020601	SECURITY CHARGES	9,723,500
22020603	OFFICE RENT	7,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,834,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>27,500,000</b>
22020701	FINANCIAL CONSULTING	20,000,000

**0123031017 NATIONAL ORIENTATION AGENCY**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	3,500,000
22020708	MEDICAL CONSULTING	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>70,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000
22020803	PLANT / GENERATOR FUEL COST	55,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>22,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
22020902	INSURANCE PREMIUM	20,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>108,700,000</b>
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000
22021006	POSTAGES & COURIER SERVICES	1,200,000
22021007	WELFARE PACKAGES	85,000,000
22021009	SPORTING ACTIVITIES	8,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>123,348,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>123,348,000</b>
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	44,400,000
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	78,948,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>455,751,101</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>19,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>19,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>19,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>19,500,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	19,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>417,251,101</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>417,251,101</b>
23050101	RESEARCH AND DEVELOPMENT	417,251,101
	<b>TOTAL PERSONNEL</b>	<b>13,435,008,651</b>
	<b>TOTAL OVERHEAD</b>	<b>619,058,158</b>
	<b>TOTAL RECURRENT</b>	<b>14,054,066,809</b>
	<b>TOTAL CAPITAL</b>	<b>455,751,101</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>14,509,817,910</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-14,508,867,910</b>

**0123031017 NATIONAL ORIENTATION AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16225816	PURCHASE OF OFFICE FUNITURE AND EQUIPMENT	NEW	19,000,000

**0123031017 NATIONAL ORIENTATION AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27224838	RENOVATION OF NOA HEADQUARTERS OFFICE BUILDING	NEW	19,500,000
ERGP30224754	ARTISANAL ACTIVATION AND SENSITIZATION ON GOVERNMENT POLICIES ACROSS 774 LGAs	NEW	98,000,000
ERGP30224782	COMMUNICATING GOVERNMENT POLICIES PROGRAMS AND ACTIVITIES TV PRODUCTION ON NIGERIA HAPPENS TO ME	NEW	95,000,000
ERGP30224794	CAPACITY BUILDING FOR NOA STAFF NATION WIDE ON CLHEEAN	NEW	88,000,000
ERGP30224811	CAPACITY BUILDING FOR FINANCE AND ACCOUNTS STAFF IN 36 STATES AND FCT	NEW	44,251,101
ERGP30224827	NATION WIDE SENSITISATION ON GET RICH QUICK SYNDROME	NEW	92,000,000



## MINISTRY OF INTERIOR

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0124001001	MINISTRY OF INTERIOR - HQTRS	1,692,410,461	1,159,879,666	3,831,173,048	0	0	6,683,463,175
2	0124002001	NIGERIA CORRECTIONAL SERVICE	124,307,030,387	45,820,341,928	13,498,187,835	0	0	183,625,560,150
3	0124003001	NIGERIA IMMIGRATION SERVICE	193,007,883,603	5,964,544,829	452,793,859,378	0	0	651,766,287,810
4	0124004001	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	229,121,494,956	4,770,329,474	7,013,829,584	0	0	240,905,654,014
5	0124005001	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)	984,156,926	1,178,597,492	826,912,444	0	0	2,989,666,862
6	0124007001	FEDERAL FIRE SERVICE	38,439,656,385	2,389,633,053	4,276,381,757	0	0	45,105,671,195
			<b>587,552,632,718</b>	<b>61,283,326,442</b>	<b>482,240,344,046</b>	<b>0</b>	<b>0</b>	<b>1,131,076,303,206</b>

**0124001001 MINISTRY OF INTERIOR - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,683,463,175</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,692,410,461</b>
<b>2101</b>	<b>SALARY</b>	<b>1,200,861,631</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,200,861,631</b>
21010101	SALARY	1,200,861,631
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>491,548,830</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>311,419,585</b>
21020111	REGULAR ALLOWANCES	311,419,585
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>180,129,245</b>
21020201	NHIS	60,043,082
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	120,086,163
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,159,879,666</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,159,879,666</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>142,120,370</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,920,128
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,683,043
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,517,199
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>49,945,548</b>
22020201	ELECTRICITY CHARGES	35,504,617
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	3,400,000
22020206	SEWERAGE CHARGES	10,540,931
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>118,772,665</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,546,460
22020302	BOOKS	1,342,544
22020303	NEWSPAPERS	9,585,000
22020304	MAGAZINES & PERIODICALS	9,626,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,131,025
22020306	PRINTING OF SECURITY DOCUMENTS	20,075,036
22020307	DRUGS & MEDICAL SUPPLIES	15,466,400
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>202,586,358</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	35,422,955
22020402	MAINTENANCE OF OFFICE FURNITURE	13,137,526
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	56,352,913
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	37,019,833
22020405	MAINTENANCE OF PLANTS/GENERATORS	32,113,131
22020406	OTHER MAINTENANCE SERVICES	28,540,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>83,311,518</b>
22020501	LOCAL TRAINING	83,311,518
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>303,890,945</b>
22020601	SECURITY CHARGES	25,146,276

**0124001001 MINISTRY OF INTERIOR - HQTRS**

CODE	LINE ITEM	AMOUNT
22020605	SECURITY OPERATIONS (OVERHEAD)	256,558,105
22020606	CLEANING AND FUMIGATION SERVICES	22,186,564
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>46,099,703</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	28,062,638
22020703	LEGAL SERVICES	18,037,065
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>62,759,977</b>
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
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>150,392,582</b>
22021001	REFRESHMENT & MEALS	23,901,517
22021002	HONORARIUM & SITTING ALLOWANCE	9,270,656
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	55,067,763
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	10,324,137
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,831,173,048</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>225,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>225,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>350,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>350,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	350,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>830,073,048</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>830,073,048</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	150,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	680,073,048
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,426,100,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,426,100,000</b>
23050101	RESEARCH AND DEVELOPMENT	426,300,000
23050102	COMPUTER SOFTWARE ACQUISITION	574,800,000
23050103	MONITORING AND EVALUATION	1,425,000,000



TOTAL PERSONNEL	1,692,410,461
TOTAL OVERHEAD	1,159,879,666
TOTAL RECURRENT	2,852,290,127
TOTAL CAPITAL	3,831,173,048
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	6,683,463,175
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,083,463,175

**0124001001 MINISTRY OF INTERIOR - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10231192	OVERHAULING OF ELECTRIC POWER SYSTEM ESTABLISHMENT/ACTIVATION AND COORDINATION OF THE MINISTRY OF INTERIOR INTER-AGENCY SITUATION ROOM (MISR) PHASE II, & MAINTENANCE	NEW	150,000,000
ERGP14231133	IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM (PMS), ENTERPRISE CONTENT MANAGEMENT AND OTHER ACTIVITIES OF FCSSIP SUCCESSION PLAN IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM (PMS), ENTERPRISE CONTENT MANAGEMENT AND OTHER ACTIVITIES OF FCSSIP SUCCESSION PLAN	NEW	50,000,000
ERGP15205795	IMPLEMENTATION OF OUTSTANDING FINANCIAL TASKFORCE (FAFT) RECOMMENDED ACTIONS IN THE MUTUAL EVALUATION REPORTS (MER)	ONGOING	30,800,000
ERGP15205906	IMPLEMENTATION OF ANTI-CORRUPTION ACTIVITIES IN THE MINISTRY AND ITS AGENCIES	ONGOING	30,000,000
ERGP15231086	ETHICS AND INTEGRITY COMPLIANCE SCORE CARD	NEW	30,000,000
ERGP16231096	PUBLIC PRIVATE PARTNERSHIP PROJECT INSPECTION	NEW	20,000,000
ERGP19205935	STAKEHOLDERS ENGAGEMENT, SENSITIZATION/ENLIGHTENMENT IN THE RESOLUTION OF INTER-ETHNIC AND BOUNDARY DISPUTES ACROSS THE 774 LGAs OF THE FEDERATION	ONGOING	200,000,000
ERGP24231041	DIGITALIZATION OF AGREEMENTS AND INSTRUMENTS (INCLUDING ONLINE DATA STORAGE), REVIEW OF SECURITY SECTOR BILLS AND LAWS, STRENGTHENING LEGAL FRAMEWORK OF THE SECURITY SECTOR, PROPER MANAGEMENT OF LITIGATION AND OTHER LEGAL RELATED MATTERS	NEW	20,000,000
ERGP27174247	REHABILITATION AND UPGRADE OF IKOYI MARRIAGE REGISTRY	ONGOING	250,000,000
ERGP27205994	REHABILITATION AND FURNISHING OF EXISTING FEDERAL MARRIAGE REGISTRIES	ONGOING	150,000,000
ERGP27231196	REHABILITATION OF MINISTRY BUILDINGS (ZONAL OFFICES AT MINNA, NIGER STATE	NEW	100,000,000
ERGP27231205	ACQUISITION OF PERMANENT OFFICE BUILDINGS FOR FEDERAL MARRIAGE REGISTRIES IN BENIN, EDO STATE; AND IBADAN-OYO STATE,	NEW	350,000,000
ERGP27231210	RENOVATION AND UPGRADING OF IKOYI MARRIAGE REGISTRY	NEW	180,073,048
ERGP29173995	ESTABLISHMENT, ACTIVATION AND COORDINATION OF INTER-AGENCY SITUATION ROOM PHASE II & NISPSAS	ONGOING	55,000,000
ERGP29174812	DEVELOPMENT OF ELECTRONIC FIXED ASSETS REGISTER	ONGOING	50,200,000
ERGP29213072	AUTOMATION OF SERVICES OF THE FEDERAL MINISTRY OF INTERIOR	ONGOING	800,000,000
ERGP29230992	DIGITIZATION OF RECORDS AND ESTABLISHMENT OF E-REGISTRY FOR CITIZENSHIP ACTIVITIES	NEW	40,000,000
ERGP29231011	DEVELOPMENT, AUTOMATION AND DIGITALIZATION OF FINANCE AND ACCOUNTS PAYMENT VOUCHER INTO COMPUTER SOFTWARE	NEW	50,600,000
ERGP29231027	PURCHASE AND STORAGE OF LAW REFERENCE BOOKS AND E-RESOURCES AND JOURNALS	NEW	25,000,000
ERGP29231112	DEVELOPMENT OF SOFTWARE AND ACTIVATION OF E-PROCUREMENT	NEW	25,000,000
ERGP29231124	WORKFLOW AUTOMATION OF PROCUREMENT DEPARTMENT	NEW	45,000,000
ERGP29231137	COMPUTERIZATION OF REGISTRIES	NEW	80,000,000
ERGP29231142	INSTALLATION OF DIGITAL ELECTRONIC SCREENS AT ENTRY AND EXIT POINTS, OFFICE ENTRANCES, PASSAGES AND WALKWAYS TO BE PROGRAMMED TO DISPLAY IN TRANSIENT THE MANDATE, MISSION AND VISION OF THE MINISTRY	NEW	14,000,000
ERGP29231151	PROCUREMENT AND INSTALLATION OF COMPLAINT REPORTING AND FEEDBACK BARCODE SOFTWARE AND INSTALLATION IN THE MINISTRY SERVICE-WINDOWS AND ALL ITS AGENCIES OFFICES NATION WIDE.	NEW	40,000,000
ERGP29231168	IMPLEMENTATION/DEPLOYMENT OF PERFORMANCE MANAGEMENT SYSTEM AND LICENSE RENEWAL OF OUTSTANDING FINANCIAL ACTION TASK FORCE (FATF) RECOMMENDED ACTIONS IN THE MUTUAL EVALUATION REVIEW (MER).	NEW	100,000,000
ERGP29231199	MAINTENANCE/EXPANSION OF SECURITY INFORMATION SYSTEM OF MINISTRY OF INTERIOR/OLD FEDERAL SECRETARIAT COMPLEX AREA 1, ABUJA.	NEW	50,000,000
ERGP29231204	PROVISION OF POWER SYSTEM FOR THE SECURITY UNDER-VEHICLE INSPECTION SYSTEM AT GATE A 7 B, FEDERAL SECRETARIAT, AREA 1	NEW	100,000,000
ERGP30205744	BI-ANNUAL ENGAGEMENT ON EXPATRIATE QUOTA ADMINISTRATION	ONGOING	30,500,000

**0124001001 MINISTRY OF INTERIOR - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30205857	IMPLEMENTATION OF SECURITY GOVERNANCE INITIATIVE JOINT COUNTRY ACTION PLAN	ONGOING	50,000,000
ERGP30231170	DEVELOPMENT OF SECURITY FRAMEWORK ON BORDER SURVEILLANCE AND MANAGEMENT	NEW	75,000,000
ERGP30231177	BILATERAL AND MULTILATERAL ENGAGEMENT IN CONJUNCTION WITH THE MINISTRY OF FOREIGN AFFAIRS.	NEW	75,000,000
ERGP3174125	PURCHASE OF PROJECT VEHICLES	ONGOING	200,000,000
ERGP7231002	SPECIALIZED CONTINUOUS DEVELOPMENT OF TREASURY OFFICERS E-REVENUE, E-PAYMENT, STOCK TAKING, COST MANAGEMENT, GIFMIS, TSA, PFM REFORM & OTHERS	NEW	15,000,000
ERGP7231182	SPECIALIZED TRAINING ON FORENSIC AUDIT, GIFMIS, IPSAS UPGRADE & CAPACITY BUILDING	NEW	30,000,000
ERGP7231187	ROUTINE QUARTERLY AUDITING OF RECORDS AND BOOKS OF ACCOUNTS OF FEDERAL MARRIAGE REGISTRIES.	NEW	45,000,000
ERGP9174562	DEVELOPING FRAMEWORK FOR MANAGING SECURITY USING EMERGING TECHNOLOGIES	ONGOING	250,000,000
ERGP9231060	INTERIOR STRATEGIC COMMUNICATION MANAGEMENT SYSTEM	NEW	25,000,000



**0124002001 NIGERIA CORRECTIONAL SERVICE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>183,625,560,150</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>124,307,030,387</b>
<b>2101</b>	<b>SALARY</b>	<b>81,257,335,671</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>81,257,335,671</b>
21010101	SALARY	81,257,335,671
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>43,049,694,716</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>30,861,094,365</b>
21020111	REGULAR ALLOWANCES	30,861,094,365
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,188,600,351</b>
21020201	NHIS	4,062,866,783
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,125,733,568
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,820,341,928</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,802,081,834</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>610,366,669</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	323,097,854
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	287,268,815
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>389,953,190</b>
22020201	ELECTRICITY CHARGES	342,518,870
22020202	TELEPHONE CHARGES	17,155,748
22020205	WATER RATES	11,582,206
22020206	SEWERAGE CHARGES	18,696,366
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,982,262,296</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	54,608,366
22020304	MAGAZINES & PERIODICALS	18,341,127
22020306	PRINTING OF SECURITY DOCUMENTS	17,627,646
22020307	DRUGS & MEDICAL SUPPLIES	1,062,097,494
22020308	FIELD & CAMPING MATERIALS SUPPLIES	82,938,358
22020309	UNIFORMS & OTHER CLOTHING	1,716,640,500
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	38,030,008,805
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,004,241,613</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	218,848,249
22020402	MAINTENANCE OF OFFICE FURNITURE	26,261,708
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	456,309,779
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	78,818,697
22020405	MAINTENANCE OF PLANTS/GENERATORS	119,455,253
22020406	OTHER MAINTENANCE SERVICES	1,104,547,927
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>208,536,213</b>
22020501	LOCAL TRAINING	208,536,213
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>257,016,516</b>
22020601	SECURITY CHARGES	145,630,066
22020603	OFFICE RENT	39,392,562

**0124002001 NIGERIA CORRECTIONAL SERVICE**

CODE	LINE ITEM	AMOUNT
22020605	SECURITY OPERATIONS (OVERHEAD)	71,993,888
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>40,394,216</b>
22020703	LEGAL SERVICES	40,394,216
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>962,238,595</b>
22020801	MOTOR VEHICLE FUEL COST	732,453,573
22020803	PLANT / GENERATOR FUEL COST	229,785,022
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,557,171</b>
22020902	INSURANCE PREMIUM	100,557,171
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>246,515,355</b>
22021001	REFRESHMENT & MEALS	4,730,424
22021003	PUBLICITY & ADVERTISEMENTS	131,857,847
22021004	MEDICAL EXPENSES	24,060,436
22021006	POSTAGES & COURIER SERVICES	3,800,053
22021007	WELFARE PACKAGES	19,233,024
22021009	SPORTING ACTIVITIES	51,472,831
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	11,360,740
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>18,260,094</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>18,260,094</b>
22030102	MOTOR CYCLE ADVANCES	18,260,094
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,498,187,835</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,511,943,776</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,511,943,776</b>
23010105	PURCHASE OF MOTOR VEHICLES	2,280,609,699
23010128	PURCHASE OF SECURITY EQUIPMENT	1,231,334,077
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,752,534,330</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,752,534,330</b>
23020109	CONSTRUCTION / PROVISION OF PRISONS	2,341,679,597
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	410,854,733
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,233,709,729</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>7,233,709,729</b>
23030108	REHABILITATION / REPAIRS - PRISONS	7,233,709,729
	<b>TOTAL PERSONNEL</b>	<b>124,307,030,387</b>
	<b>TOTAL OVERHEAD</b>	<b>45,820,341,928</b>
	<b>TOTAL RECURRENT</b>	<b>170,127,372,315</b>
	<b>TOTAL CAPITAL</b>	<b>13,498,187,835</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>183,625,560,150</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-183,463,861,825</b>

**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	759,349,564
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	885,133,474
ERGP22101448	CONSTRUCTION/REHABILITATION OF CUSTODIAL CENTRES AND BARRACKS NATIONWIDE	ONGOING	7,233,709,729
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	2,280,609,699
ERGP22101487	PRISON BIOMETRICS, ARMS, AMMUNITION AND OTHER SECURITY EQUIPMENT	ONGOING	1,231,334,077
ERGP25178747	CONSTRUCTION AND PROVISION OF CLINICS IN 6 GEOPOLITICAL ZONES AND FCT.	ONGOING	6,161,868
ERGP27115966	CONSTRUCTION OF 3000 CAPACITY MAXIMUM SECURITY PRISON IN ABUJA (PHASE I)	ONGOING	563,390,773
ERGP27175321	NIGERIAN CORRECTIONAL ACADEMY, IJEBU-IGBO IN OGUN STATE	ONGOING	121,482,050
ERGP27178659	CONSTRUCTION AND EQUIPPING OF FURNITURE FACTORY IN FCT, KADUNA, LAGOS, RIVERS, EBONYI AND OSUN STATE COMMAND	ONGOING	6,161,868
ERGP5115958	PROVISION OF AGRO CHEMICALS AND AGRO ALLIED PRODUCTS TO ALL FARM CENTERS	ONGOING	410,854,733

**0124003001 NIGERIA IMMIGRATION SERVICE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>651,766,287,810</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>193,007,883,603</b>
<b>2101</b>	<b>SALARY</b>	<b>94,040,368,144</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>94,040,368,144</b>
21010101	SALARY	94,040,368,144
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>98,967,515,459</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>84,861,460,238</b>
21020102	FOREIGN SERVICE	52,051,941,793
21020111	REGULAR ALLOWANCES	32,809,518,445
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,106,055,221</b>
21020201	NHIS	4,702,018,407
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,404,036,814
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,964,544,829</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,964,544,829</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>921,299,016</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	51,015,784
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,470,227
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000
22020106	DEPORTATION AND REPATRIATION	29,813,005
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,755,712</b>
22020201	ELECTRICITY CHARGES	74,000,000
22020202	TELEPHONE CHARGES	12,851,874
22020205	WATER RATES	8,005,054
22020206	SEWERAGE CHARGES	5,898,784
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>984,709,609</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	134,054,897
22020302	BOOKS	2,080,000
22020303	NEWSPAPERS	250,375
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	57,052,158
22020306	PRINTING OF SECURITY DOCUMENTS	101,555,984
22020307	DRUGS & MEDICAL SUPPLIES	110,347,553
22020308	FIELD & CAMPING MATERIALS SUPPLIES	80,154,891
22020309	UNIFORMS & OTHER CLOTHING	360,963,751
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	135,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>586,647,860</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	183,729,314
22020402	MAINTENANCE OF OFFICE FURNITURE	22,958,147
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	143,228,974



<b>0124003001 NIGERIA IMMIGRATION SERVICE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	125,084,789
22020405	MAINTENANCE OF PLANTS/GENERATORS	89,058,941
22020406	OTHER MAINTENANCE SERVICES	5,500,000
22020408	MAINTENANCE OF SEA BOATS	17,087,695
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>609,751,550</b>
22020501	LOCAL TRAINING	609,751,550
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>377,499,000</b>
22020601	SECURITY CHARGES	96,658,259
22020603	OFFICE RENT	105,477,141
22020604	RESIDENTIAL RENT	75,363,600
22020606	CLEANING AND FUMIGATION SERVICES	100,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>41,744,625</b>
22020703	LEGAL SERVICES	39,380,000
22020708	MEDICAL CONSULTING	2,364,625
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>809,198,099</b>
22020801	MOTOR VEHICLE FUEL COST	516,714,851
22020803	PLANT / GENERATOR FUEL COST	210,500,256
22020805	SEA BOAT FUEL COST	29,554,985
22020806	COOKING GAS/FUEL COST	52,428,007
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>85,000,000</b>
22020902	INSURANCE PREMIUM	85,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,447,939,358</b>
22021001	REFRESHMENT & MEALS	30,020,000
22021002	HONORARIUM & SITTING ALLOWANCE	87,780,000
22021003	PUBLICITY & ADVERTISEMENTS	155,000,000
22021006	POSTAGES & COURIER SERVICES	2,520,000
22021007	WELFARE PACKAGES	580,330,443
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	19,028,915
22021009	SPORTING ACTIVITIES	59,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	59,260,000
22021073	YEARLY RETIREES	455,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>452,793,859,378</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>441,763,609,151</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>441,763,609,151</b>
23010104	PURCHASE MOTOR CYCLES	49,386,675
23010105	PURCHASE OF MOTOR VEHICLES	1,014,057,214
23010107	PURCHASE OF TRUCKS	1,159,487,675
23010109	PURCHASE OF SEA BOATS	126,462,601
23010119	PURCHASE OF POWER GENERATING SET	596,590,690
23010128	PURCHASE OF SECURITY EQUIPMENT	438,817,624,296
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,624,149,734</b>

**0124003001 NIGERIA IMMIGRATION SERVICE**

CODE	LINE ITEM	AMOUNT
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>7,624,149,734</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,912,747,858
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	70,359,087
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	743,766,895
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	897,275,894
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,680,574,052</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,680,574,052</b>
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	1,751,192
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,678,822,860
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,725,526,441</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,725,526,441</b>
23050101	RESEARCH AND DEVELOPMENT	217,739,408
23050102	COMPUTER SOFTWARE ACQUISITION	1,440,210,480
23050103	MONITORING AND EVALUATION	67,576,553
	<b>TOTAL PERSONNEL</b>	<b>193,007,883,603</b>
	<b>TOTAL OVERHEAD</b>	<b>5,964,544,829</b>
	<b>TOTAL RECURRENT</b>	<b>198,972,428,432</b>
	<b>TOTAL CAPITAL</b>	<b>452,793,859,378</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>651,766,287,810</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-566,993,440,646</b>

**0124003001 NIGERIA IMMIGRATION SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14101184	PROVISION OF SURVEILLANCE AND COMMUNICATION EQUIPMENT AT BORDER AREAS	ONGOING	83,237,520
ERGP14101198	PURCHASE OF PATROL & OPERATIONAL VEHICLES	ONGOING	1,014,057,214
ERGP14101201	PURCHASE OF ALL TERRAIN BORDER PATROL MOTOR CYCLES	ONGOING	49,386,675
ERGP14101202	PROVISION OF TEN FINGER MOBILE ENROLLMENT UNITS FOR PASSPORT	ONGOING	58,852,364
ERGP14101207	PURCHASE OF MARINE PATROL BOATS	ONGOING	126,462,601
ERGP14101221	PERIODIC VISITS TO PROJECTS SITES TO ENSURE STRICT SUPERVISION AND MAKE INFORMED PROJECT EVALUATION TO IMPROVE VIABILITY	ONGOING	52,461,964
ERGP14101233	ICAO PUBLIC KEY INFRASTRUCTURE FOR INTEGRATION WITH NIGERIA PASSPORT	ONGOING	428,895,118
ERGP14101253	CONSTRUCTION OF PAVILLION AND SPORTS COMPLEX	ONGOING	69,961,920
ERGP14101277	CONSTRUCTION OF IMMIGRATION DIVISIONAL OFFICES	ONGOING	228,042,924
ERGP14101281	FENCING OF LANDED PROPERTIES	ONGOING	596,561,779
ERGP14101336	PROVISION OF CODIFIED ENDORSEMENT STAMPS	ONGOING	22,085,269
ERGP14101337	PURCHASE OF ALL TERRAIN VEHICLES FOR LAND BORDER PATROL	ONGOING	1,159,487,675
ERGP14101339	PROVISION OF ARMS AND AMMUNITIONS, WEBBING AND BALLISTIC PROTECTION EQUIPMENT	ONGOING	1,003,875,600
ERGP14101340	PROVISION OF HARMONIZED ARRIVAL AND DEPARTURE SECURITY CARDS	ONGOING	32,603,718
ERGP14101342	PROVISION AND INSTALLATION OF MIGRATION INFORMATION AND DATA ANALYSIS SYSTEM MIDAS AND INTERNET INFRASTRUCTURE/INTERPOL 1/24-7	ONGOING	49,105,361
ERGP14101343	REHABILITATION/RENOVATION OF EXISTING BARRACKS	ONGOING	1,678,822,860


**0124003001 NIGERIA IMMIGRATION SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14101344	CONSTRUCTION OF BARRACKS AT BORDER CONTROL POSTS	ONGOING	1,409,659,108
ERGP14101345	REHABILITATION OF AIR STRIP AND NON DIRECTIONAL BEACON (NDB) FOR AERIAL BORDER SURVEILLANCE, TUGA	ONGOING	1,751,192
ERGP14101346	PROVISION OF SOLAR POWERED BOREHOLES	ONGOING	70,359,087
ERGP14101347	CONSTRUCTION OF REGIONAL ACADEMY FOR MIGRATION, TUGA	ONGOING	212,860,426
ERGP14101348	PROVISION OF POWER GENERATING SETS/RENEWABLE ENERGY SOURCES	ONGOING	596,590,690
ERGP14101349	PROVISION OF ADVANCED PASSENGER INFORMATION SYSTEM (APIS)	ONGOING	24,215,894
ERGP14101350	CONSTRUCTION AND EQUIPPING OF CLINICS	ONGOING	161,552,466
ERGP14101351	CONSTRUCTION AND FURNISHING OF IMMIGRATION DATA PROCESSING CENTER	ONGOING	339,191,928
ERGP14101352	REHABILITATION/UPGRADING OF TRAINING SCHOOLS	ONGOING	743,766,895
ERGP14101353	PROVISION OF MIGRANT PROCESSING AND MANAGEMENT EQUIPMENT	ONGOING	32,650,175
ERGP14101354	CONSTRUCTION, FURNISHING AND EQUIPPING OF COMMAND AND CONTROL CENTRES	ONGOING	116,395,490
ERGP14101355	CONSTRUCTION OF COMMAND OFFICE COMPLEXES	ONGOING	2,280,945,060
ERGP14101356	PROVISION OF LOGISTICS FOR COMMAND AND DIVISIONAL OFFICES	ONGOING	659,448,053
ERGP14101357	ESTABLISHMENT OF SUSPECT INDEX DATABASE MANAGEMENT SYSTEM	ONGOING	22,094,780
ERGP14101358	INSTALLATION OF PASSPORT DOCUMENT READERS AT CONTROL POSTS, ENTRY POINTS AND DIVISIONAL OFFICES	ONGOING	134,678,561
ERGP14101359	AUTOMATION OF SERVICE OPERATIONS AND PROVISION OF DIGITAL PLATFORM/SOLUTIONS	ONGOING	857,046,963
ERGP14101360	CONSTRUCTION AND MAINTENANCE OF JETTIES	ONGOING	44,627,078
ERGP14101361	PAYMENT FOR COMPENSATION OF LAND AND ECONOMIC TREES	ONGOING	125,779,934
ERGP14101362	CONSTRUCTION AND EQUIPPING OF BORDER PATROL BASES	ONGOING	466,707,614
ERGP14172971	CONSTRUCTION/EQUIPPING OF E-LEARNING CENTERS	ONGOING	147,917,825
ERGP14172977	CONSTRUCTION OF ARMOURY	ONGOING	248,079,885
ERGP14172978	CONSTRUCTION AND FURNISHING OF MIGRANT/REFUGEE HOLDING CENTRES AND IMMIGRATION TRANSIT CAMP	ONGOING	292,540,586
ERGP14192534	CONSTRUCTION AND EQUIPPING OF AUDITORIUM	ONGOING	69,199,729
ERGP14194859	RESEARCH AND DEVELOPMENT	ONGOING	29,232,000
ERGP14232645	CYBER SECURITY CURRICULUM DEVELOPMENT FOR NIS TRAINING SCHOOLS FOR E-IMMIGRATION PROJECT	ONGOING	188,507,408
ERGP14234154	MULTILATERAL/BILATERAL TIED LOAN - PROCUREMENT OF E-BORDER SOLUTION FOR NIGERIA IMMIGRATION SERVICE	NEW	436,849,045,400
ERGP22133250	THE ILLEGAL MIGGRANTS: PRODUCTION OF FILMS, DOCUMENTARY, JINGLES, DRAMA, AND SCRIPT PRINTING SERVICES	ONGOING	15,114,589

**0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>240,905,654,014</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>229,121,494,956</b>
<b>2101</b>	<b>SALARY</b>	<b>150,937,559,303</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>150,937,559,303</b>
21010101	SALARY	150,937,559,303
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>78,183,935,653</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>55,543,301,758</b>
21020111	REGULAR ALLOWANCES	55,543,301,758
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>22,640,633,895</b>
21020201	NHIS	7,546,877,965
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,093,755,930
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,770,329,474</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,758,427,749</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,050,360,200</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,360,200
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>308,100,250</b>
22020201	ELECTRICITY CHARGES	291,000,000
22020203	INTERNET ACCESS CHARGES	5,100,250
22020205	WATER RATES	6,000,000
22020206	SEWERAGE CHARGES	6,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>428,093,442</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000,000
22020302	BOOKS	3,100,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	25,000,000
22020307	DRUGS & MEDICAL SUPPLIES	32,904,530
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,000,000
22020309	UNIFORMS & OTHER CLOTHING	222,088,412
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>242,750,500</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	21,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
22020406	OTHER MAINTENANCE SERVICES	53,000,000
22020408	MAINTENANCE OF SEA BOATS	9,250,500
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>475,440,201</b>





<b>0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	450,000,000
22020502	INTERNATIONAL TRAINING	25,440,201
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>430,525,326</b>
22020601	SECURITY CHARGES	130,134,800
22020604	RESIDENTIAL RENT	100,698,500
22020605	SECURITY OPERATIONS (OVERHEAD)	180,901,601
22020606	CLEANING AND FUMIGATION SERVICES	18,790,425
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>71,620,651</b>
22020701	FINANCIAL CONSULTING	30,000,000
22020703	LEGAL SERVICES	26,620,651
22020704	ENGINEERING SERVICES	5,000,000
22020705	ARCHITECTURAL SERVICES	5,000,000
22020706	SURVEYING SERVICES	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>480,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	300,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	150,000,000
22020805	SEA BOAT FUEL COST	20,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>250,391,421</b>
22020902	INSURANCE PREMIUM	250,391,421
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,021,145,758</b>
22021001	REFRESHMENT & MEALS	15,068,400
22021002	HONORARIUM & SITTING ALLOWANCE	16,554,600
22021003	PUBLICITY & ADVERTISEMENTS	131,926,776
22021004	MEDICAL EXPENSES	45,960,821
22021006	POSTAGES & COURIER SERVICES	6,500,000
22021007	WELFARE PACKAGES	100,000,000
22021009	SPORTING ACTIVITIES	44,325,761
22021010	DIRECT TEACHING & LABORATORY COST	35,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	180,009,400
22021029	MONITORING ACTIVITIES & FOLLOW UP	193,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	52,300,000
22021073	YEARLY RETIREES	200,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>11,901,725</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>11,901,725</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	11,901,725
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,013,829,584</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>135,400,473</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>135,400,473</b>
23010105	PURCHASE OF MOTOR VEHICLES	53,235,000
23010128	PURCHASE OF SECURITY EQUIPMENT	82,165,473

**0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS**

CODE	LINE ITEM	AMOUNT
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,219,400,506</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>6,219,400,506</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,551,695,749
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,049,584,086
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	210,556,450
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	215,970,966
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,626,030,644
23020114	CONSTRUCTION / PROVISION OF ROADS	180,675,109
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	384,887,502
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>532,347,038</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>532,347,038</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	39,417,104
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	492,929,934
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>126,681,567</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>126,681,567</b>
23050101	RESEARCH AND DEVELOPMENT	93,933,518
23050103	MONITORING AND EVALUATION	32,748,049
	<b>TOTAL PERSONNEL</b>	<b>229,121,494,956</b>
	<b>TOTAL OVERHEAD</b>	<b>4,770,329,474</b>
	<b>TOTAL RECURRENT</b>	<b>233,891,824,430</b>
	<b>TOTAL CAPITAL</b>	<b>7,013,829,584</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>240,905,654,014</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-240,905,654,014</b>

**0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10227051	SECOND PHASE OF SOLAR POWER INSTALLATION AT NHQ ABUJA	NEW	210,556,450
ERGP12226347	CONSTRUCTION/REHABILITATION OF INTERNAL ACCESS ROAD AT NHQ ABUJA	NEW	180,675,109
ERGP14202511	RENOVATION/UPGRADING OF INDOOR SPORTS COMPLEX AT NHQ ABUJA	NEW	39,417,104
ERGP14226421	CONSTRUCTION AND FURNISHING OF MINI BEHAVIORAL FORENSIC LABORATORY (6 ROOMS WITH CERTIFIED STANDARD MATERIALS) AT NHQ ABUJA	NEW	7,190,238
ERGP14227661	EQUIPPING OF MECHANICAL WORKSHOP AT NHQ ABUJA	NEW	53,235,000
ERGP14227727	PROJECT MONITORING AND EVALUATION (BUDGET/PROJECT MONITORING	NEW	32,748,049
ERGP23227532	RENOVATION OF 24 CLASSROOMS BLOCK (N100,652,184), RENOVATION OF MALE AND FEMALE HOSTELS (N104,584,000) RENOVATION OF 36 QUARTERS (N120,051,000), RENOVATION OF 34 BLOCKS OF QUARTERS (N100,974,250), AND RENOVATION OF DINNING HALL (N50,794,100), AT KATSINA TRAINING COLLEGE	NEW	492,929,934
ERGP23227543	FENCING OF KATSINA TRAINING COLLEGE (N355,784,000.00), FENCING OF NASARAWA TRAINING SCHOOL (N200,912,419.00)	NEW	556,696,419
ERGP25227076	COMPLETION OF CONSTRUCTION WORKS AT THE CLINIC ANNEX OF NSCDC NHQ, ABUJA	NEW	15,674,910
ERGP25227569	CONSTRUCTION OF 50 BED SPACE MEDICAL CENTER, CONSULTING ROOMS, RECORDS PHARMACY, LABORATORIES AND ADMINISTRATIVE BLOCK AT LAFIYA NASARAWA	NEW	200,296,056
ERGP27225314	CONSTRUCTION OF 4 STOREY OFFICE BLOCKS WITH LIFT, LANDSCAPING, INTERLOCKING AND FENCING AT NHQ ABUJA	NEW	700,653,738
ERGP27226202	REMODELING AND EQUIPPING OF NATIONAL OFFICE BLOCK FOR SAFE SCHOOL PROJECT AT NSCDC NATIONAL HEADQUARTERS ABUJA	NEW	12,516,500

**0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27226533	CONSTRUCTION OF CENTRAL INTELLIGENCE PROCESSING ROOMS (CIPR) AND INTERROGATION ROOMS AT NHQ ABUJA (N47,898,923.27), MISAU BAUCHI (N47,993,611.54), OGBOMOSHO OYO (N47,930,721.60), AKOKO ONDO (N47,974,651.27)	NEW	191,888,908
ERGP27226644	CONSTRUCTION OF STATE COMMAND HEADQUARTERS IN BORNO (N48,172,199.85), BAUCHI (N12,355,616.66), LAGOS (N125,400,000), KADUNA (N128,000,000)	NEW	313,927,817
ERGP27226759	CONSTRUCTION OF PENSION AND VETERAN OFFICE BLOCK AT NHQ, ABUJA	NEW	26,661,193
ERGP27227152	CONSTRUCTION OF 4 STOREY BUILDING OF 24 UNITS OF ONE BEDROOM FLATS AT NHQ ABUJA	NEW	200,395,075
ERGP27227168	CONSTRUCTION OF 6 UNITS OF 4 BEDROOMS DUPLEX WITH BQ AS OFFICIAL RESIDENCIAL QUARTERS FOR 6 DEPUTY COMMANDANT GENERALS ALONG AIRPORT ROAD, ABUJA	NEW	849,189,011
ERGP27227256	CONSTRUCTION OF QUARTER GUARDS, PERIMETER FENCING, GATE HOUSE AND GENERAL LANDSCAPING FOR BAUCHI STATE COMMAND OFFICE COMPLEX.	NEW	56,849,156
ERGP27227264	CONSTRUCTION AND FURNISHING OF NSCDC AREA COMMAND OFFICES AT ZAMFARA, YOBE, PLATEAU, EDO, EBONYI AND ONDO STATE AT N45,000,000 EACH	NEW	270,000,000
ERGP27227305	CONSTRUCTION OF DIVISIONAL OFFICE/ PERIMETER FENCING AT UDEGE NASARAWA STATE.	NEW	72,078,602
ERGP27227345	CONSTRUCTION AND FURNISHING OF NSCDC DIVISIONAL OFFICES AT BORGU, NIGER STATE, LAMINGA, NASARAWA TOWN, NASARAWA STATE, CALABAR MUNICIPAL, CROSS RIVER, IKARE ONDO STATE, IBADAN WEST, OYO STATE, JESSU, GOMBE STATE, WUKARI, TARABA STATE, DUTSE, JIGAWA STATE, KAGARKO KADUNA STATE, UMUAHIA NORTH, ABIA STATE, BAUCHI, BAUCHI STATE AT N54,933,453.17 EACH	NEW	659,201,438
ERGP27227429	CONSTRUCTION OF 500 SEAT CAPACITY AUDITORIUM IN KATSINA COLLEGE (N100,217,136.45), SEMINAR AND LECTURE HALL AT COLLEGE OF SECURITY MANAGEMENT ABEOKUTA (N73,055,694.99), CONSTRUCTION OF 10 CLASSROOMS AT ENUGU TRAINING SCHOOL (N62,663,395), CONSTRUCTION AND LANDSCAPING OF QUARTER GUARD AT NSCDC TRAINING SCHOOL UDEGE NASARAWA (N9,638,572), UPGRADING AND RENOVATION OF NSCDC TRAINING SCHOOL UDEGE NASARAWA STATE (N195,124,000)	NEW	440,698,798
ERGP27227440	CONSTRUCTION OF PARADE GROUND AT NSCDC TRAINING SCHOOL, UDEGE, NASARAWA (N200,975,990.63) AND NSCDC COMMAND & STAFF COLLEGE JOS (N200,657,615.77)	NEW	401,633,606
ERGP27227610	CONSTRUCTION OF ADMIN BLOCK AT NASARAWA COLLEGE	NEW	240,728,159
ERGP27227636	CONSTRUCTION OF CONFERENCE HALL AT NASARAWA COLLEGE	NEW	227,001,821
ERGP29227584	DEVELOPMENT OF ICT INFRASTRUCTURE AT NHQ ABUJA	NEW	148,156,019
ERGP29227629	DIGITALIZATION OF ADMINISTRATIVE SYSTEM & E-RECORD AT NHQ ABUJA	NEW	236,731,483
ERGP30227705	RESEARCH ACTIVITIES IN NSCDC TRAINING INSTITUTIONS	NEW	93,933,518
ERGP4227671	FEEDING, MEDICATION, VACCINATION AND CLEANING FOR NSCDC SECURITY DOGS AT NHQ ABUJA	NEW	82,165,473

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,989,666,862</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>984,156,926</b>
<b>2101</b>	<b>SALARY</b>	<b>750,474,784</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>750,474,784</b>
21010101	SALARY	750,474,784
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>233,682,142</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>122,070,129</b>
21020111	REGULAR ALLOWANCES	122,070,129
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>111,612,013</b>
21020201	NHIS	37,204,005
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	74,408,008
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,178,597,492</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,178,597,492</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>372,203,664</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	94,006,005
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	278,197,659
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,888,430</b>
22020201	ELECTRICITY CHARGES	3,846,030
22020202	TELEPHONE CHARGES	302,400
22020205	WATER RATES	2,500,000
22020206	SEWERAGE CHARGES	240,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,738,314</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,122,957
22020302	BOOKS	172,200
22020304	MAGAZINES & PERIODICALS	720,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,400,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,323,157
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,062,670</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,850,000
22020402	MAINTENANCE OF OFFICE FURNITURE	951,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,090,670
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,733,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,818,000
22020406	OTHER MAINTENANCE SERVICES	1,620,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>32,013,257</b>
22020501	LOCAL TRAINING	32,013,257
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,700,000</b>
22020605	SECURITY OPERATIONS (OVERHEAD)	200,000
22020606	CLEANING AND FUMIGATION SERVICES	12,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,368,057</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	4,368,057

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

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>52,680,000</b>
22020801	MOTOR VEHICLE FUEL COST	8,680,000
22020803	PLANT / GENERATOR FUEL COST	44,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>651,743,100</b>
22021001	REFRESHMENT & MEALS	3,920,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,400,000
22021003	PUBLICITY & ADVERTISEMENTS	1,480,000
22021006	POSTAGES & COURIER SERVICES	471,600
22021007	WELFARE PACKAGES	25,000,000
22021009	SPORTING ACTIVITIES	1,300,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	617,171,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>826,912,444</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>415,387,976</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>415,387,976</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	251,387,976
23010113	PURCHASE OF COMPUTERS	164,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>70,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>70,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>341,524,468</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>341,524,468</b>
23050102	COMPUTER SOFTWARE ACQUISITION	341,524,468
	<b>TOTAL PERSONNEL</b>	<b>984,156,926</b>
	<b>TOTAL OVERHEAD</b>	<b>1,178,597,492</b>
	<b>TOTAL RECURRENT</b>	<b>2,162,754,418</b>
	<b>TOTAL CAPITAL</b>	<b>826,912,444</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,989,666,862</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,989,666,862</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231465	REHABILITATION OF OFFICE BUILDING	NEW	70,000,000
ERGP29231467	PROVISION OF ICT INFRASTRUCTURE	NEW	159,940,555
ERGP29231490	DIGITALIZATION OF PARA-MILITARY REGISTRY	NEW	181,583,913
ERGP29231493	EXPANSION OF ELECTRONIC DATABASE MANAGEMENT CENTRE (EDMC)	NEW	164,000,000
ERGP30231486	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	NEW	251,387,976



**0124007001 FEDERAL FIRE SERVICE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>45,105,671,195</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,439,656,385</b>
<b>2101</b>	<b>SALARY</b>	<b>25,529,815,727</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>25,529,815,727</b>
21010101	SALARY	25,529,815,727
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,909,840,658</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,080,368,299</b>
21020111	REGULAR ALLOWANCES	9,080,368,299
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,829,472,359</b>
21020201	NHIS	1,276,490,786
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,552,981,573
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,389,633,053</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,389,633,053</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>263,528,980</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	84,897,550
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	102,574,590
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,132,340
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,367,000
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	20,557,500
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>55,395,226</b>
22020201	ELECTRICITY CHARGES	45,070,000
22020202	TELEPHONE CHARGES	2,885,780
22020206	SEWERAGE CHARGES	7,439,446
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>335,211,838</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,645,334
22020302	BOOKS	1,590,250
22020303	NEWSPAPERS	452,200
22020304	MAGAZINES & PERIODICALS	435,640
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,172,550
22020307	DRUGS & MEDICAL SUPPLIES	20,124,500
22020309	UNIFORMS & OTHER CLOTHING	240,856,420
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,934,944
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>451,093,830</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	212,715,250
22020402	MAINTENANCE OF OFFICE FURNITURE	2,538,327
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,471,346
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	52,257,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	22,550,000
22020406	OTHER MAINTENANCE SERVICES	60,561,407
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,745,360</b>
22020501	LOCAL TRAINING	100,745,360



CODE	LINE ITEM	AMOUNT
<b>0124007001</b>	<b>FEDERAL FIRE SERVICE</b>	
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>104,399,332</b>
22020604	RESIDENTIAL RENT	48,745,455
22020605	SECURITY OPERATIONS (OVERHEAD)	10,000,971
22020606	CLEANING AND FUMIGATION SERVICES	45,652,906
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>91,772,113</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	41,614,543
22020703	LEGAL SERVICES	50,157,570
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>534,221,840</b>
22020801	MOTOR VEHICLE FUEL COST	305,904,040
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,575,550
22020803	PLANT / GENERATOR FUEL COST	127,742,250
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,443,763</b>
22020902	INSURANCE PREMIUM	100,443,763
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>352,820,771</b>
22021001	REFRESHMENT & MEALS	30,225,750
22021003	PUBLICITY & ADVERTISEMENTS	100,110,000
22021004	MEDICAL EXPENSES	65,526,550
22021006	POSTAGES & COURIER SERVICES	641,046
22021007	WELFARE PACKAGES	80,814,575
22021009	SPORTING ACTIVITIES	20,052,850
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	55,450,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,276,381,757</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,783,923,243</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,783,923,243</b>
23010105	PURCHASE OF MOTOR VEHICLES	206,861,578
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,750,050
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,516,311,615
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,872,205,997</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,872,205,997</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,318,062,069
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	554,143,928
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>336,654,956</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>336,654,956</b>
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	336,654,956
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>283,597,561</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>283,597,561</b>
23050101	RESEARCH AND DEVELOPMENT	263,597,561
23050103	MONITORING AND EVALUATION	20,000,000





TOTAL PERSONNEL	38,439,656,385
TOTAL OVERHEAD	2,389,633,053
TOTAL RECURRENT	40,829,289,438
TOTAL CAPITAL	4,276,381,757
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	45,105,671,195
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-45,082,577,195

**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	203,235,620
ERGP14104829	PROVISION FOR TECHNICAL ASSETS ANALYSIS, EVALUATION AND CONSTRUCTION MONITORING OF ALL PROJECTS AND ASSETS IN THE HEADQUARTERS, ZONAL COMMANDS, STATES COMMANDS AND STATIONS ACROSS THE NATION	ONGOING	20,000,000
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
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	50,908,308
ERGP14106344	CONSTRUCTION OF ZONAL FIREFIGHTING METROPOLITAN COMMAND HEADQUARTERS AND TRAINING SCHOOLS ACROSS THE FEDERATION	ONGOING	503,235,620
ERGP14106413	PURCHASE OF FIRE FIGHTING (WATER/FOAM) TENDERS (TRUCKS) FOR EXISTING AND NEW, ZONAL COMMANDS, STATE COMMANDS AND FIRE STATIONS ACROSS THE NATION	ONGOING	603,849,883
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	206,861,578
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	200,750,271
ERGP27212928	CONSTRUCTION OF FEDERAL FIRE SERVICE CORPORATE HEADQUARTERS	ONGOING	1,318,062,069



## OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION

## 2025 EXECUTIVE BUDGET

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	5,284,927,235	4,939,689,626	8,551,140,295	0	0	18,775,757,156
2	0125002001	FEDERAL GOVT STAFF HOUSING LOANS BOARD	414,566,022	180,992,096	258,963,966	0	0	854,522,084
3	0125003001	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	1,905,854,743	252,477,649	295,865,208	0	0	2,454,197,600
4	0125004001	WEST AFRICAN MGT. DEVT. INSTITUTES	0	126,032,243	0	0	0	126,032,243
5	0125005002	FEDERAL TRAINING CENTRE,ENUGU	164,037,800	106,010,817	120,430,218	0	0	390,478,835
6	0125005003	FEDERAL TRAINING CENTRE,ILORIN	154,088,401	106,010,817	120,988,638	0	0	381,087,856
7	0125005004	FEDERAL TRAINING CENTRE,KADUNA	127,528,125	106,010,817	116,491,074	0	0	350,030,016
8	0125005005	FEDERAL TRAINING CENTRE,LAGOS	215,531,450	106,010,817	117,893,539	0	0	439,435,806
9	0125005006	FEDERAL TRAINING CENTRE,MAIDUGURI	147,548,437	106,010,818	116,491,069	0	0	370,050,324
10	0125005007	FEDERAL TRAINING CENTRE,CALABAR	118,692,965	106,010,817	146,189,517	0	0	370,893,299
11	0125006001	PUBLIC SERVICE INSTITUTE OF NIGERIA.	407,395,754	603,452,778	1,019,530,258	0	0	2,030,378,790
			<b>8,940,170,932</b>	<b>6,738,709,295</b>	<b>10,863,983,782</b>	<b>0</b>	<b>0</b>	<b>26,542,864,009</b>



<b>0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>18,775,757,156</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,284,927,235</b>
<b>2101</b>	<b>SALARY</b>	<b>3,858,448,369</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,858,448,369</b>
21010101	SALARY	3,858,448,369
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,426,478,866</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>192,339,828</b>
21020111	REGULAR ALLOWANCES	192,339,828
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,234,139,038</b>
21020201	NHIS	861,086,791
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	373,052,247
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,939,689,626</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,939,689,626</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,001,708,399</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	314,892,248
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	429,646,462
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	98,110,839
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	159,058,850
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>64,481,167</b>
22020201	ELECTRICITY CHARGES	22,214,674
22020202	TELEPHONE CHARGES	16,832,227
22020203	INTERNET ACCESS CHARGES	8,235,731
22020205	WATER RATES	12,133,483
22020206	SEWERAGE CHARGES	5,065,052
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>303,273,173</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	199,770,337
22020302	BOOKS	6,316,092
22020303	NEWSPAPERS	2,551,787
22020304	MAGAZINES & PERIODICALS	5,040,028
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,594,967
22020306	PRINTING OF SECURITY DOCUMENTS	21,666,758
22020307	DRUGS & MEDICAL SUPPLIES	4,487,200
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	22,643,489
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	20,202,515
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,269,586,561</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	42,296,952
22020402	MAINTENANCE OF OFFICE FURNITURE	50,289,943
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	149,341,781
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	58,054,801
22020405	MAINTENANCE OF PLANTS/GENERATORS	69,067,223
22020406	OTHER MAINTENANCE SERVICES	900,535,861



<b>0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>454,623,387</b>
22020501	LOCAL TRAINING	318,877,952
22020502	INTERNATIONAL TRAINING	135,745,435
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>325,883,836</b>
22020601	SECURITY CHARGES	166,802,160
22020606	CLEANING AND FUMIGATION SERVICES	159,081,676
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>95,671,445</b>
22020701	FINANCIAL CONSULTING	22,000,448
22020702	INFORMATION TECHNOLOGY CONSULTING	30,055,680
22020703	LEGAL SERVICES	43,615,317
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>345,385,779</b>
22020801	MOTOR VEHICLE FUEL COST	117,882,257
22020803	PLANT / GENERATOR FUEL COST	227,503,522
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>24,539,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,230,000
22020902	INSURANCE PREMIUM	23,309,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,054,536,879</b>
22021001	REFRESHMENT & MEALS	98,046,704
22021002	HONORARIUM & SITTING ALLOWANCE	32,198,414
22021003	PUBLICITY & ADVERTISEMENTS	40,119,364
22021004	MEDICAL EXPENSES	10,805,224
22021006	POSTAGES & COURIER SERVICES	3,124,691
22021007	WELFARE PACKAGES	354,220,463
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	554,210
22021009	SPORTING ACTIVITIES	44,415,363
22021013	PROMOTION (SERVICE WIDE)	150,030,822
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	59,555,113
22021016	SERVICOM	7,100,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	35,120,608
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	49,395,206
22021031	CURRICULUM DEVELOPMENT	31,500,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	20,808,000
22021034	INSPECTORATE	30,013,126
22021043	NATIONAL DIALOGUE	57,879,863
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	29,649,708
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,551,140,295</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,401,433,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,401,433,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	154,000,000
23010107	PURCHASE OF TRUCKS	700,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	370,433,000

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

CODE	LINE ITEM	AMOUNT
23010113	PURCHASE OF COMPUTERS	177,000,000
23010119	PURCHASE OF POWER GENERATING SET	1,000,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>90,115,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>90,115,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	90,115,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,521,796,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,521,796,500</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	125,250,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,396,546,500
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,537,795,795</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,537,795,795</b>
23050101	RESEARCH AND DEVELOPMENT	3,090,978,795
23050102	COMPUTER SOFTWARE ACQUISITION	247,923,000
23050103	MONITORING AND EVALUATION	114,025,000
23050104	ANNIVASARIES/CELEBRATIONS	84,869,000
	<b>TOTAL PERSONNEL</b>	<b>5,284,927,235</b>
	<b>TOTAL OVERHEAD</b>	<b>4,939,689,626</b>
	<b>TOTAL RECURRENT</b>	<b>10,224,616,861</b>
	<b>TOTAL CAPITAL</b>	<b>8,551,140,295</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>18,775,757,156</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,740,376,981</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10195426	PURCHASE/INSTALLATION OF INVERTERS	ONGOING	77,600,000
ERGP16125478	EPIC CULTURE SERVICE WIDE PROGRAMME	ONGOING	55,255,000
ERGP16125481	ACCELERATE ROLL OUT OF THE HR MODULE OF IPPIS	ONGOING	314,126,565
ERGP16125486	ENTERPRISE CONTENT MANAGEMENT SOLUTION AND DIGITIZATION (SERVICE-WIDE)	ONGOING	67,923,000
ERGP16125491	INSTITUTIONALIZATION OF PERFORMANCE MANAGEMENT SYSTEM (SERVICE-WIDE)	ONGOING	75,000,000
ERGP16149854	NATIONAL COUNCIL ON ESTABLISHMENT FOR STRATEGIC POLICY FORMULATION	ONGOING	69,650,000
ERGP16170556	DRIVE INNOVATION IN SERVICE (SERVICE-WIDE)	ONGOING	53,000,000
ERGP16195427	PURCHASE OF OFFICE EQUIPMENT	ONGOING	167,600,000
ERGP16195454	ESTABLISHMENT OF INNOVATION HUB IN THE CIVIL SERVICE	ONGOING	87,340,000
ERGP16203501	ESTABLISHMENT OF HMO & MFB FOR CIVIL SERVICE	ONGOING	25,500,000
ERGP16229693	ENTERPRISE CONTENT MANAGEMENT SOLUTION AND DIGITIZATION (OHCSF)	NEW	180,000,000
ERGP16229701	DRIVE INNOVATION IN THE SERVICE (OHCSF)	NEW	21,000,000
ERGP16229706	LAW LIBRARY	NEW	9,890,000
ERGP16229709	INSTITUTIONALIZATION OF PERFORMANCE MANAGEMENT SYSTEM (OHCSF)	NEW	44,000,000
ERGP16229712	SERVICE-WIDE STUDY TOURS AND EXCHANGE PROGRAMMES	NEW	131,492,107

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16233364	PROCUREMENT OF OFFICE COMPUTERS	NEW	145,000,000
ERGP16233366	FAST-TRACK THE IMPLEMENTATION OF FCSSIP25, AND DEVELOPMENT OF A SUCCESSOR PLAN (2026-2030)	NEW	1,500,000,000
ERGP16233369	PROVISION OF 1 SUV FOR HCSF AND 5 4WD UTILITY TRUCKS	NEW	700,000,000
ERGP23171345	REHABILITATION OF THE NATIONAL RECORD CENTER/PROCUREMENT, CONFIGURATION AND TRAINING OF STAFF ON ARCHIVAL SYSTEM	ONGOING	86,546,500
ERGP27125577	FEDERAL INTEGRATED STAFF HOUSING (FISH) PROGRAMME	ONGOING	90,115,000
ERGP27132315	RENOVATION AND SUBVENTION TO FEDERAL CIVIL SERVICE CLUBS	ONGOING	125,250,000
ERGP27171406	PURCHASE OF INVERTER AIR CONDITIONERS	ONGOING	125,233,000
ERGP27172091	ESTABLISHMENT AND MANAGEMENT OF EMPLOYEES WELLNESS CENTRE	ONGOING	37,500,000
ERGP27203599	PURCHASE/INSTALLATION OF LIFTS/ELEVATORS IN FEDERAL SECRETARIAT PHASE 2	ONGOING	1,000,000,000
ERGP27203876	REHABILITATION/RENOVATION OF FEDERAL SECRETARIAT PHASE 2	ONGOING	1,310,000,000
ERGP27233365	UPGRADE OF OHCSF SOLAR POWER SYSTEM TO MINI-GRID	NEW	1,000,000,000
ERGP29203585	PURCHASE OF MEDIA EQUIPMENTS	ONGOING	32,000,000
ERGP30125742	CAPACITY BUILDING AND SKILL DEVELOPMENT	ONGOING	83,050,000
ERGP30155345	STRATEGY AND POLICY DEVELOPMENT IN OHCSF/ REFORMING PUBLIC SERVICE	ONGOING	64,407,000
ERGP30171121	RE-DESIGN AND RELAUNCH 3 CORE TRAINING MODULES AND CAREER MANAGEMENT DEVELOPMENT IN THE PUBLIC SERVICE	ONGOING	385,250,000
ERGP30184592	CONFERENCES AND SEMINAR	ONGOING	134,518,123
ERGP30203581	INVENTORY & VALUATION OF OHCSF & FGN ASSETS NATIONWIDE	ONGOING	50,000,000
ERGP7113688	PURCHASE OF OFFICIAL AND MONITORING VEHICLES FOR THE OHCSF	ONGOING	154,000,000
ERGP7155357	CAPITAL PROJECT INSPECTION/ BUDGET MONITORING AND EVALUATION	ONGOING	64,025,000
ERGP9184591	ANNUAL MDAs AWARD & RECOGNITION	ONGOING	84,869,000



<b>0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>854,522,084</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>414,566,022</b>
<b>2101</b>	<b>SALARY</b>	<b>294,165,398</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>294,165,398</b>
21010101	SALARY	294,165,398
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>120,400,624</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>76,275,814</b>
21020111	REGULAR ALLOWANCES	76,275,814
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>44,124,810</b>
21020201	NHIS	14,708,270
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,416,540
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>180,992,096</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>180,992,096</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>54,914,446</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	54,914,446
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000</b>
22020202	TELEPHONE CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,546,582</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,195,682
22020303	NEWSPAPERS	350,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,900
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,431,060</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,801,060
22020402	MAINTENANCE OF OFFICE FURNITURE	4,630,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>77,100,008</b>
22021001	REFRESHMENT & MEALS	7,100,008
22021007	WELFARE PACKAGES	62,000,000
22021009	SPORTING ACTIVITIES	8,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>258,963,966</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>55,233,900</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>55,233,900</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	55,233,900
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>203,730,066</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>203,730,066</b>
23050102	COMPUTER SOFTWARE ACQUISITION	152,600,976
23050103	MONITORING AND EVALUATION	51,129,090



TOTAL PERSONNEL	414,566,022
TOTAL OVERHEAD	180,992,096
TOTAL RECURRENT	595,558,118
TOTAL CAPITAL	258,963,966
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	854,522,084
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-854,522,084

**0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15232549	VISITATION TO ELIMINATE CORRUPTION.	NEW	3,000,000
ERGP22232547	PROACTIVE DISCLOSURE OF INFORMATION AND RESPONSE TO FREEDOM OF INFORMATION ACT	NEW	4,000,000
ERGP22232552	PUBLICATION OF BOARD'S MANDATE	NEW	4,000,000
ERGP27232546	SITES INSPECTION, MONITORING AND EVALUATION OF HOUSING LOANS PROJECTS BUILT AND PURCHASE FOR PUBLIC SERVANTS ACROSS THE SIX GEOPOLITICAL ZONES	ONGOING	51,129,090
ERGP29232545	PROVISION OF COMPUTER SOFT WARE AND HARD WARE TO EQUIP THE ICT DEPARTMENT	NEW	106,600,000
ERGP29232548	DIGITALIZATION, STORAGE AND ARCHIVING OF LOANS RECORD AND OFFICE AUTOMATION	NEW	32,900,976
ERGP30232544	CAPACITY BUILDING FOR TRAINING AND RE-TRAINING OF STAFF FOR EFFECTIVE PERFORMANCE	ONGOING	55,233,900
ERGP7232550	ADVERTISEMENT OF TENDER FOR CONTRACTORS	NEW	2,100,000



**0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,056,197,600</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,905,854,743</b>
<b>2101</b>	<b>SALARY</b>	<b>1,594,297,509</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,594,297,509</b>
21010101	SALARY	1,594,297,509
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>311,557,234</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>74,342,761</b>
21020111	REGULAR ALLOWANCES	74,342,761
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>237,214,473</b>
21020201	NHIS	79,071,491
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	158,142,982
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>854,477,649</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>854,477,649</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>112,370,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,390,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,270,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	28,210,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>67,249,950</b>
22020201	ELECTRICITY CHARGES	33,745,000
22020202	TELEPHONE CHARGES	1,151,000
22020203	INTERNET ACCESS CHARGES	10,589,000
22020205	WATER RATES	9,166,000
22020206	SEWERAGE CHARGES	12,598,950
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>52,630,250</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,110,000
22020303	NEWSPAPERS	6,400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,380,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020307	DRUGS & MEDICAL SUPPLIES	9,840,000
22020309	UNIFORMS & OTHER CLOTHING	2,400,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,500,250
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>53,043,800</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,704,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,340,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,699,800
22020406	OTHER MAINTENANCE SERVICES	9,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>250,500,000</b>
22020501	LOCAL TRAINING	250,500,000



<b>0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>140,230,000</b>
22020601	SECURITY CHARGES	72,990,000
22020606	CLEANING AND FUMIGATION SERVICES	67,240,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19,600,000</b>
22020701	FINANCIAL CONSULTING	16,600,000
22020703	LEGAL SERVICES	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>110,443,649</b>
22020801	MOTOR VEHICLE FUEL COST	26,313,649
22020803	PLANT / GENERATOR FUEL COST	79,130,000
22020806	COOKING GAS/FUEL COST	5,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>550,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	550,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>47,860,000</b>
22021001	REFRESHMENT & MEALS	4,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,800,000
22021003	PUBLICITY & ADVERTISEMENTS	8,300,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	9,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,400,000
22021013	PROMOTION (SERVICE WIDE)	3,560,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	11,100,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>295,865,208</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>154,211,290</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>154,211,290</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	105,223,640
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	48,987,650
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>141,653,918</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>141,653,918</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	21,508,558
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,145,360
	<b>TOTAL PERSONNEL</b>	<b>1,905,854,743</b>
	<b>TOTAL OVERHEAD</b>	<b>252,477,649</b>
	<b>TOTAL RECURRENT</b>	<b>2,158,332,392</b>
	<b>TOTAL CAPITAL</b>	<b>295,865,208</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>602,000,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,056,197,600</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,192,707,600</b>

**0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16124095	PURCHASE OFFICE FURNITURE AND FITTINGS INCLUDING CLASS ROOM CHAIRS AND TABLES FOR LAGOS OFFICE	NEW	53,326,430
ERGP16124099	PURCHASE OF TEACHING /LEARNING AID EQUIPMENTS - DESK TOPS AND LAPTOPS COMPUTERS, PRINTERS AND SCANNERS.	NEW	48,987,650
ERGP16150642	REHABILITATION/REPAIR OF PERIMETER FENCE AT ASCON PHASE I COMPLEX	NEW	20,150,650
ERGP23114559	REHABILITATION / REPAIRS OF HOSTEL BLOCK 16A	NEW	23,140,540
ERGP23114560	RENOVATION OF HOSTEL BLOCK 16BREHABILITATION / REPAIRS OF HOSTEL BLOCK 16B	NEW	23,540,890
ERGP23114562	REHABILITATION / REPAIRS OF HOSTEL BLOCK 17A	NEW	24,870,980
ERGP23225268	PURCHASE OFFICE FURNITURE AND FITTINGS INCLUDING CLASS ROOM CHAIRS AND TABLES FOR ABUJA LIASON OFFICE	NEW	31,440,430
ERGP23225271	PURCHASE OFFICE FURNITURE AND FITTINGS INCLUDING CLASS ROOM CHAIRS AND TABLES FOR KANO NEW ZONAL OFFICE	NEW	20,456,780
ERGP27225239	REHABILITATION / REPAIRS OF ASCON ABUJA LIAISON OFFICE	NEW	10,769,870
ERGP27225281	REHABILITATION/REPAIR OF PERIMETER FENCE AT ASCON PHASE II COMPLEX	NEW	17,672,430
ERGP28124116	REHABILITATION / REPAIRS - WATER WORKS FACILITIES AND EQUIPMENTS	NEW	21,508,558

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>126,032,243</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>126,032,243</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>126,032,243</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,573,409</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,691,384
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,882,025
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,352,800</b>
22020202	TELEPHONE CHARGES	4,331,800
22020203	INTERNET ACCESS CHARGES	5,021,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,034,604</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,862,500
22020302	BOOKS	602,346
22020303	NEWSPAPERS	483,440
22020304	MAGAZINES & PERIODICALS	21,638
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,302,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,762,680
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,692,277</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,306,460
22020402	MAINTENANCE OF OFFICE FURNITURE	5,783,559
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,023,482
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,831,326
22020405	MAINTENANCE OF PLANTS/GENERATORS	904,800
22020406	OTHER MAINTENANCE SERVICES	842,650
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>32,553,290</b>
22020501	LOCAL TRAINING	32,553,290
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>608,560</b>
22020606	CLEANING AND FUMIGATION SERVICES	608,560
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,495,229</b>
22020701	FINANCIAL CONSULTING	1,298,046
22020702	INFORMATION TECHNOLOGY CONSULTING	2,762,183
22020708	MEDICAL CONSULTING	1,435,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,772,178</b>
22020801	MOTOR VEHICLE FUEL COST	2,306,798
22020803	PLANT / GENERATOR FUEL COST	1,465,380
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,286</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,286
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>15,933,610</b>
22021001	REFRESHMENT & MEALS	4,209,303
22021002	HONORARIUM & SITTING ALLOWANCE	3,400,000
22021003	PUBLICITY & ADVERTISEMENTS	806,980
22021006	POSTAGES & COURIER SERVICES	883,390

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

CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	2,306,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,295,050
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,032,887
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>126,032,243</b>
	<b>TOTAL RECURRENT</b>	<b>126,032,243</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>126,032,243</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-126,032,243</b>

**0125005002 FEDERAL TRAINING CENTRE,ENUGU**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>390,478,835</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>164,037,800</b>
<b>2101</b>	<b>SALARY</b>	<b>115,874,419</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>115,874,419</b>
21010101	SALARY	115,874,419
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>48,163,381</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>30,782,218</b>
21020111	REGULAR ALLOWANCES	30,782,218
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,381,163</b>
21020201	NHIS	5,793,721
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,587,442
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>106,010,817</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>106,010,817</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>33,010,817</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,010,817
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,400,000</b>
22020201	ELECTRICITY CHARGES	4,760,000
22020202	TELEPHONE CHARGES	4,840,000
22020203	INTERNET ACCESS CHARGES	2,400,000
22020205	WATER RATES	4,200,000
22020206	SEWERAGE CHARGES	3,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,600,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000
22020302	BOOKS	3,000,000
22020303	NEWSPAPERS	2,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,600,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,400,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,200,000</b>
22020601	SECURITY CHARGES	3,600,000
22020606	CLEANING AND FUMIGATION SERVICES	3,600,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,600,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,600,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,600,000</b>
22021007	WELFARE PACKAGES	6,600,000
22021009	SPORTING ACTIVITIES	3,000,000


**0125005002 FEDERAL TRAINING CENTRE,ENUGU**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	120,430,218
2303	REHABILITATION / REPAIRS	105,430,218
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	105,430,218
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	105,430,218
2305	OTHER CAPITAL PROJECTS	15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000
23050101	RESEARCH AND DEVELOPMENT	15,000,000
	<b>TOTAL PERSONNEL</b>	<b>164,037,800</b>
	<b>TOTAL OVERHEAD</b>	<b>106,010,817</b>
	<b>TOTAL RECURRENT</b>	<b>270,048,617</b>
	<b>TOTAL CAPITAL</b>	<b>120,430,218</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>390,478,835</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-390,078,619</b>

**0125005002 FEDERAL TRAINING CENTRE,ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113753	Rehabilitation of 1 No Block of classroom	ONGOING	25,249,000
ERGP23224237	REHABILITATION OF EXISITING COLLAPSE E-LIBRARY	NEW	29,980,000
ERGP23224250	RE-ROOFING & REHABILITATION OF EXISITING STAFF QUARTERS	NEW	25,000,818
ERGP27224242	REPLACE OF DEMOLISHED FENCE/ ENTANCE GATE	NEW	25,200,400
ERGP30233678	NBTE ACCREDITATION FOR FCE ENUGU	NEW	15,000,000

**0125005003 FEDERAL TRAINING CENTRE,ILORIN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>381,087,856</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>154,088,401</b>
<b>2101</b>	<b>SALARY</b>	<b>108,540,807</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>108,540,807</b>
21010101	SALARY	108,540,807
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>45,547,594</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>29,266,473</b>
21020111	REGULAR ALLOWANCES	29,266,473
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,281,121</b>
21020201	NHIS	5,427,040
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,854,081
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>106,010,817</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>106,010,817</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>34,794,817</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,794,817
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,880,000</b>
22020201	ELECTRICITY CHARGES	4,080,000
22020202	TELEPHONE CHARGES	3,000,000
22020205	WATER RATES	2,400,000
22020206	SEWERAGE CHARGES	2,400,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,096,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,096,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,400,000
22020406	OTHER MAINTENANCE SERVICES	6,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,240,000</b>
22020601	SECURITY CHARGES	7,200,000
22020603	OFFICE RENT	2,040,000
22020606	CLEANING AND FUMIGATION SERVICES	6,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,000,000</b>
22021007	WELFARE PACKAGES	3,600,000
22021009	SPORTING ACTIVITIES	2,400,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>120,988,638</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>115,988,638</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>115,988,638</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	115,988,638
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000</b>



**0125005003 FEDERAL TRAINING CENTRE,ILORIN**

CODE	LINE ITEM	AMOUNT
23050103	MONITORING AND EVALUATION	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>154,088,401</b>
	<b>TOTAL OVERHEAD</b>	<b>106,010,817</b>
	<b>TOTAL RECURRENT</b>	<b>260,099,218</b>
	<b>TOTAL CAPITAL</b>	<b>120,988,638</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>381,087,856</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-380,590,856</b>

**0125005003 FEDERAL TRAINING CENTRE,ILORIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23233528	CONSTRUCTION OF 10 CLASSROOM IN FTC ILORIN PERMANENT SITE	NEW	69,593,183
ERGP23233529	MONITORING AND EVALUATION OF THE CONSTRUCTION OF PUBLIC SCHOOLS CLASSROOM AND THE ONGOING WORK ON THE PERMANENT SITE FTC ILORIN.	NEW	5,000,000
ERGP27233527	REHABILITATION OF THE E-LIBRARY AT PERMANENT SITE FTC ILORIN.	ONGOING	46,395,455

**0125005004 FEDERAL TRAINING CENTRE, KADUNA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>350,030,016</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>127,528,125</b>
<b>2101</b>	<b>SALARY</b>	<b>89,919,331</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>89,919,331</b>
21010101	SALARY	89,919,331
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>37,608,794</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>24,120,894</b>
21020111	REGULAR ALLOWANCES	24,120,894
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,487,900</b>
21020201	NHIS	4,495,967
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,991,933
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>106,010,817</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>106,010,817</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,934,820</b>
22020201	ELECTRICITY CHARGES	8,000,000
22020202	TELEPHONE CHARGES	934,820
22020203	INTERNET ACCESS CHARGES	1,800,000
22020205	WATER RATES	4,000,000
22020206	SEWERAGE CHARGES	2,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020302	BOOKS	8,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>38,355,997</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,255,997
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,400,000
22020406	OTHER MAINTENANCE SERVICES	17,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,000,000</b>
22020501	LOCAL TRAINING	6,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,020,000</b>
22020601	SECURITY CHARGES	5,220,000
22020606	CLEANING AND FUMIGATION SERVICES	1,800,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,200,000</b>
22021007	WELFARE PACKAGES	4,000,000
22021009	SPORTING ACTIVITIES	3,200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>116,491,074</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>61,491,074</b>

**0125005004 FEDERAL TRAINING CENTRE,KADUNA**

CODE	LINE ITEM	AMOUNT
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>61,491,074</b>
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,491,074
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>55,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>55,000,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000
23030113	REHABILITATION / REPAIRS - ROADS	25,000,000
	<b>TOTAL PERSONNEL</b>	<b>127,528,125</b>
	<b>TOTAL OVERHEAD</b>	<b>106,010,817</b>
	<b>TOTAL RECURRENT</b>	<b>233,538,942</b>
	<b>TOTAL CAPITAL</b>	<b>116,491,074</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>350,030,016</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-349,630,016</b>

**0125005004 FEDERAL TRAINING CENTRE,KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12225831	ROAD REHABILITATION IN FTC KADUNA	NEW	25,000,000
ERGP23206513	RENOVATION OF CLASSROOM BLOCKS	ONGOING	10,000,000
ERGP23226483	PURCHASE OF OFFICE FURNITURE	NEW	16,491,074
ERGP23226903	PURCHASE OF MOTOR VEHICLE	NEW	45,000,000
ERGP28225724	RETICULATION OF WATER NETWORK	NEW	20,000,000

**0125005005 FEDERAL TRAINING CENTRE, LAGOS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>439,435,806</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>215,531,450</b>
<b>2101</b>	<b>SALARY</b>	<b>151,697,167</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>151,697,167</b>
21010101	SALARY	151,697,167
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>63,834,283</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>41,079,708</b>
21020111	REGULAR ALLOWANCES	41,079,708
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>22,754,575</b>
21020201	NHIS	7,584,858
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,169,717
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>106,010,817</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>106,010,817</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,829,801</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,829,801
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,027,058</b>
22020201	ELECTRICITY CHARGES	12,500,000
22020202	TELEPHONE CHARGES	1,034,820
22020203	INTERNET ACCESS CHARGES	700,000
22020205	WATER RATES	1,374,213
22020206	SEWERAGE CHARGES	2,418,025
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,862,331</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,443,879
22020302	BOOKS	4,945,109
22020303	NEWSPAPERS	60,000
22020304	MAGAZINES & PERIODICALS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	213,343
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,173,627</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,519,265
22020402	MAINTENANCE OF OFFICE FURNITURE	2,296,437
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,506,992
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,519,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,815,274
22020406	OTHER MAINTENANCE SERVICES	2,516,394
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,560,000</b>
22020501	LOCAL TRAINING	20,560,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,600,000</b>
22020601	SECURITY CHARGES	6,600,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,958,000</b>
22021007	WELFARE PACKAGES	9,360,000
22021009	SPORTING ACTIVITIES	598,000


**0125005005 FEDERAL TRAINING CENTRE, LAGOS**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	117,893,539
2303	REHABILITATION / REPAIRS	112,700,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	112,700,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	112,700,000
2305	OTHER CAPITAL PROJECTS	5,193,539
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,193,539
23050103	MONITORING AND EVALUATION	5,193,539
	<b>TOTAL PERSONNEL</b>	<b>215,531,450</b>
	<b>TOTAL OVERHEAD</b>	<b>106,010,817</b>
	<b>TOTAL RECURRENT</b>	<b>321,542,267</b>
	<b>TOTAL CAPITAL</b>	<b>117,893,539</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>439,435,806</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-438,685,806</b>

**0125005005 FEDERAL TRAINING CENTRE, LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23233570	MONITORING AND EVALUATION OF ALL PROJECTS WITHIN THE CENTRE	ONGOING	5,193,539
ERGP23233571	REHABILITATION / REPAIRS OF SKILLS ACQUISITION CENTRE AT FTC LAGOS PERMANENT SITE	ONGOING	77,500,000
ERGP23233572	REHABILITATION REPAIRS OF OFFICE BUILDINGS AT FTC LAGOS PERMANENT SITE	ONGOING	35,200,000

**0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>370,050,324</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>147,548,437</b>
<b>2101</b>	<b>SALARY</b>	<b>103,956,550</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>103,956,550</b>
21010101	SALARY	103,956,550
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>43,591,887</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>27,998,404</b>
21020111	REGULAR ALLOWANCES	27,998,404
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,593,483</b>
21020201	NHIS	5,197,828
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,395,655
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>106,010,818</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>106,010,818</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,603,200</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,603,200
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,626,055</b>
22020201	ELECTRICITY CHARGES	6,480,720
22020202	TELEPHONE CHARGES	2,444,655
22020203	INTERNET ACCESS CHARGES	3,400,340
22020205	WATER RATES	2,900,000
22020206	SEWERAGE CHARGES	3,400,340
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,900,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,500,000
22020302	BOOKS	3,400,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,674,848</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,850,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,523,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,800,680
22020406	OTHER MAINTENANCE SERVICES	5,700,768
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000</b>
22020501	LOCAL TRAINING	3,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,906,715</b>
22020601	SECURITY CHARGES	3,466,375
22020603	OFFICE RENT	3,740,340
22020606	CLEANING AND FUMIGATION SERVICES	3,700,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,300,000</b>
22021007	WELFARE PACKAGES	2,500,000
22021009	SPORTING ACTIVITIES	4,800,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>116,491,069</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>60,924,416</b>


**0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI**

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,924,416
23010108	PURCHASE OF BUSES	60,924,416
2303	REHABILITATION / REPAIRS	50,066,653
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,066,653
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,066,653
2305	OTHER CAPITAL PROJECTS	5,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,500,000
23050103	MONITORING AND EVALUATION	5,500,000
	<b>TOTAL PERSONNEL</b>	<b>147,548,437</b>
	<b>TOTAL OVERHEAD</b>	<b>106,010,818</b>
	<b>TOTAL RECURRENT</b>	<b>253,559,255</b>
	<b>TOTAL CAPITAL</b>	<b>116,491,069</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>370,050,324</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-369,630,324</b>

**0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16225160	PURCHASE OF OFFICE FURNITURES & FITTINGS	NEW	14,924,416
ERGP23112582	CONSTRUCTION / PROVISION OF E-LIBRARY	NEW	50,066,653
ERGP23224614	PROCUREMENT OF BUS	NEW	46,000,000
ERGP3112579	MONITORING AND EVALUATION	ONGOING	5,500,000

**0125005007 FEDERAL TRAINING CENTRE,CALABAR**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>370,893,299</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>118,692,965</b>
<b>2101</b>	<b>SALARY</b>	<b>83,595,549</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>83,595,549</b>
21010101	SALARY	83,595,549
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,097,416</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>22,558,084</b>
21020111	REGULAR ALLOWANCES	22,558,084
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,539,332</b>
21020201	NHIS	4,179,777
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,359,555
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>106,010,817</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>106,010,817</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,030,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,440,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,590,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,840,000</b>
22020201	ELECTRICITY CHARGES	2,500,000
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	2,070,000
22020205	WATER RATES	360,000
22020206	SEWERAGE CHARGES	410,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,320,817</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,110,000
22020302	BOOKS	9,590,000
22020304	MAGAZINES & PERIODICALS	1,120,000
22020307	DRUGS & MEDICAL SUPPLIES	8,780,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,720,817
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>44,160,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,680,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,580,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,980,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,630,000
22020406	OTHER MAINTENANCE SERVICES	7,290,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,590,000</b>
22020601	SECURITY CHARGES	3,270,000
22020603	OFFICE RENT	4,630,000
22020606	CLEANING AND FUMIGATION SERVICES	2,690,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,070,000</b>
22021009	SPORTING ACTIVITIES	2,070,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>146,189,517</b>




**0125005007 FEDERAL TRAINING CENTRE,CALABAR**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	16,189,517
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,189,517
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,189,517
2303	REHABILITATION / REPAIRS	130,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	35,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	95,000,000
	<b>TOTAL PERSONNEL</b>	<b>118,692,965</b>
	<b>TOTAL OVERHEAD</b>	<b>106,010,817</b>
	<b>TOTAL RECURRENT</b>	<b>224,703,782</b>
	<b>TOTAL CAPITAL</b>	<b>146,189,517</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>370,893,299</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-370,393,299</b>

**0125005007 FEDERAL TRAINING CENTRE,CALABAR**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23230732	FENCING OF THE MALE HOSTEL AND GATE HOUSE	NEW	15,000,000
ERGP23230749	RENOVATION OF CLASSROOM BLOCKS	NEW	20,000,000
ERGP23230767	COMPLETION OF RENOVATION OF FEMALE HOSTEL	NEW	40,000,000
ERGP27113646	PERIMETER FENCING OF 30.7 HECTARES OF LAND WITH GATE HOUSE AT THE PERMANENT SITE IN AKAMKPA	ONGOING	16,189,517
ERGP27138386	RENOVATION OF OFFICE BUILDING AT TEMPORAL SITE	ONGOING	20,000,000
ERGP27231880	CONSTRUCTION OF ADMINISTRATIVE BLOCK AT THE PERMANENT SITE	NEW	35,000,000

**0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,030,378,790</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>407,395,754</b>
<b>2101</b>	<b>SALARY</b>	<b>349,090,610</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>349,090,610</b>
21010101	SALARY	349,090,610
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>58,305,144</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,602,611</b>
21020111	REGULAR ALLOWANCES	7,602,611
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>50,702,533</b>
21020201	NHIS	16,900,844
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	33,801,689
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>603,452,778</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>603,452,778</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>80,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>64,300,000</b>
22020201	ELECTRICITY CHARGES	50,000,000
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	4,000,000
22020206	SEWERAGE CHARGES	7,800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>70,556,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000,000
22020303	NEWSPAPERS	700,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,450,000
22020307	DRUGS & MEDICAL SUPPLIES	6,106,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>147,455,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,420,000
22020402	MAINTENANCE OF OFFICE FURNITURE	16,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,550,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,325,000
22020406	OTHER MAINTENANCE SERVICES	20,160,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>70,125,000</b>
22020601	SECURITY CHARGES	40,000,000
22020606	CLEANING AND FUMIGATION SERVICES	30,125,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>18,000,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	15,000,000
22020703	LEGAL SERVICES	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,730,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,730,000

**0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.**

CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,490,000</b>
22020902	INSURANCE PREMIUM	10,490,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>128,796,778</b>
22021001	REFRESHMENT & MEALS	20,540,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,200,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021004	MEDICAL EXPENSES	10,500,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	65,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,056,778
22021016	SERVICOM	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,019,530,258</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>200,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>200,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	75,000,000
23010113	PURCHASE OF COMPUTERS	85,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>287,530,258</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>287,530,258</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	122,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	65,530,258
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>103,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>103,000,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING	103,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>429,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>429,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	429,000,000
	<b>TOTAL PERSONNEL</b>	<b>407,395,754</b>
	<b>TOTAL OVERHEAD</b>	<b>603,452,778</b>
	<b>TOTAL RECURRENT</b>	<b>1,010,848,532</b>
	<b>TOTAL CAPITAL</b>	<b>1,019,530,258</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,030,378,790</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,883,878,790</b>

**0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10224127	EXPANSION OF SOLAR STREET LIGHTS IN PSIN	NEW	35,000,000

**0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10224193	INSTALLATION OF INVERTER AND SOLAR PANEL TO THE CLINIC, SPORT COMPLEX AND OSIBANJO CLASSROOM	NEW	65,000,000
ERGP16224222	INSTITUTING PERFORMANCE MANAGEMENT SYSTEM IN PSIN	NEW	55,000,000
ERGP23224158	PROVISION OF TRAINING EQUIPMENTS FOR THE ENTREPRENEURSHIP CENTRE IN PSIN	NEW	57,000,000
ERGP25224283	RENOVATION OF PSIN SHOPPING MALL AND MAIN STORE	NEW	60,000,000
ERGP25224292	UPGRADE OF PSIN CLINIC(EQUIPMENTS AND FURNITURES)	NEW	40,000,000
ERGP27224174	DRAINAGE CONTROL OF COLLAPSED FENCE	NEW	122,000,000
ERGP27224176	REHABILITATION OF SYNDICATE BUILDING	NEW	43,000,000
ERGP27224182	OFFICE FITTINGS AND FURNITURE	NEW	75,000,000
ERGP28224179	DRILLING AND CONSTRUCTION OF 4 NOS. BOREHOLES WITH ALL IT ACCESSORIES	NEW	65,530,258
ERGP29224164	PROVISION OF 50 LAPTOPS AND 100 DESKTOP COMPUTERS FOR PSIN ICT CENTERS	NEW	85,000,000
ERGP29224166	INSTALLATION OF ECM EQUIPMENTS, WORKFLOW AND INTEGRATION	NEW	55,000,000
ERGP30224170	PROVISION OF TEACHING AIDS AND TRAINING EQUIPMENTS	NEW	71,000,000
ERGP30224185	REPLACEMENT OF OLD DILAPIDATED FURNITURE IN CLASSROOMS/TRAINING HALLS	NEW	65,000,000
ERGP30224189	PURCHASE/INSTALLATION OF A/C FOR CLASSROOMS TRAINING HALLS AND OFFICES	NEW	48,000,000
ERGP30224210	DEVELOPMENT OF E-LEARNING COURSES	NEW	40,000,000
ERGP30224216	UPGRADING OF PSIN LIBRARY	NEW	38,000,000

**AUDITOR GENERAL FOR THE FEDERATION**

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0140001001	AUDITOR GENERAL FOR THE FEDERATION	5,869,952,630	4,686,191,179	5,244,877,799	0	0	15,801,021,608
			<b>5,869,952,630</b>	<b>4,686,191,179</b>	<b>5,244,877,799</b>	<b>0</b>	<b>0</b>	<b>15,801,021,608</b>

**0140001001 AUDITOR GENERAL FOR THE FEDERATION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>15,801,021,608</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,869,952,630</b>
<b>2101</b>	<b>SALARY</b>	<b>3,498,052,409</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,498,052,409</b>
21010101	SALARY	3,498,052,409
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,371,900,221</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,848,853,418</b>
21020111	REGULAR ALLOWANCES	1,848,853,418
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>523,046,803</b>
21020201	NHIS	174,348,934
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	348,697,869
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,686,191,179</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,686,191,179</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,114,852,651</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,818,412
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,238,779,537
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	151,404,878
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	653,849,824
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>109,899,294</b>
22020201	ELECTRICITY CHARGES	62,080,788
22020202	TELEPHONE CHARGES	5,743,618
22020203	INTERNET ACCESS CHARGES	28,406,974
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,274,750
22020205	WATER RATES	4,146,520
22020206	SEWERAGE CHARGES	4,246,644
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>362,355,558</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	204,536,214
22020302	BOOKS	846,574
22020303	NEWSPAPERS	1,221,008
22020305	PRINTING OF NON SECURITY DOCUMENTS	109,426,752
22020306	PRINTING OF SECURITY DOCUMENTS	35,165,004
22020307	DRUGS & MEDICAL SUPPLIES	9,938,998
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,221,008
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>303,653,910</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	49,304,170
22020402	MAINTENANCE OF OFFICE FURNITURE	23,931,738
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	121,321,898
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	72,661,252
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,445,788
22020406	OTHER MAINTENANCE SERVICES	10,989,064
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>213,737,530</b>



<b>0140001001 AUDITOR GENERAL FOR THE FEDERATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	213,737,530
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>68,168,738</b>
22020601	SECURITY CHARGES	12,864,530
22020603	OFFICE RENT	15,948,746
22020605	SECURITY OPERATIONS (OVERHEAD)	13,470,112
22020606	CLEANING AND FUMIGATION SERVICES	25,885,350
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>533,543,214</b>
22020701	FINANCIAL CONSULTING	419,912,268
22020703	LEGAL SERVICES	18,803,510
22020707	AUDITING OF FEDERATION ACCOUNT	40,371,796
22020708	MEDICAL CONSULTING	54,455,640
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>356,652,624</b>
22020801	MOTOR VEHICLE FUEL COST	156,066,156
22020803	PLANT / GENERATOR FUEL COST	200,586,468
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>106,520,850</b>
22020902	INSURANCE PREMIUM	106,520,850
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>516,806,810</b>
22021001	REFRESHMENT & MEALS	29,768,056
22021002	HONORARIUM & SITTING ALLOWANCE	51,282,298
22021003	PUBLICITY & ADVERTISEMENTS	58,608,340
22021006	POSTAGES & COURIER SERVICES	10,000,000
22021007	WELFARE PACKAGES	158,203,446
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	60,818,412
22021009	SPORTING ACTIVITIES	18,388,366
22021013	PROMOTION (SERVICE WIDE)	82,863,478
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	22,454,272
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	24,420,142
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,244,877,799</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,232,068,422</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,232,068,422</b>
23010105	PURCHASE OF MOTOR VEHICLES	1,737,063,466
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	556,401,522
23010113	PURCHASE OF COMPUTERS	797,483,350
23010114	PURCHASE OF COMPUTER PRINTERS	41,230,032
23010117	PURCHASE OF SHREDDING MACHINES	5,364,866
23010118	PURCHASE OF SCANNERS	67,240,958
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	27,284,228
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>322,463,142</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>322,463,142</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	322,463,142
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>375,783,564</b>

**0140001001 AUDITOR GENERAL FOR THE FEDERATION**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	375,783,564
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	375,783,564
2305	OTHER CAPITAL PROJECTS	1,314,562,671
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,314,562,671
23050101	RESEARCH AND DEVELOPMENT	834,069,901
23050102	COMPUTER SOFTWARE ACQUISITION	246,871,964
23050103	MONITORING AND EVALUATION	192,364,727
23050178	REFORM COMMUNICATIONS	41,256,079
	<b>TOTAL PERSONNEL</b>	<b>5,869,952,630</b>
	<b>TOTAL OVERHEAD</b>	<b>4,686,191,179</b>
	<b>TOTAL RECURRENT</b>	<b>10,556,143,809</b>
	<b>TOTAL CAPITAL</b>	<b>5,244,877,799</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>15,801,021,608</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-15,774,741,608</b>

**0140001001 AUDITOR GENERAL FOR THE FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10205428	PROVISION OF SOLAR POWER AND INVERTER INSTALLATION	ONGOING	322,463,142
ERGP15152910	PURCHASE OF 30NOS. XEROX VERSALINK C405 MULTIFUNCTION PRINTER (SCANNERS, PHOTOCOPIER & PRINTER)	ONGOING	67,240,958
ERGP15152919	REHABILITATION AND REPAIRS OF CENTRAL STORE	ONGOING	27,284,228
ERGP15152946	INSTALLATION OF INTERCOM COMMUNICATION SYSTEM	ONGOING	41,256,079
ERGP15174248	DEVELOPMENT OF E-LIBRARY & ACQUISITION OF FURNITURE	ONGOING	45,523,356
ERGP15205366	PURCHASE OF ERGONOMICALLY ORTHOPEDIC CHAIRS AND OFFICE TABLES FOR DIRECTORS AND AND DIRECTORS OFFICERS	ONGOING	112,506,299
ERGP15205369	PURCHASE OF LABTOPS AND 25NOS. DESKTOP COMPUTERS	ONGOING	640,467,940
ERGP15205378	PURCHASE OF 240NOS. COMPUTER PRINTERS FOR USE AT THE HEADQUARTERS AND IN THE 36 STATES	ONGOING	41,230,032
ERGP15205384	PURCHASE OF 160NOS. SHREDDING MACHINES FOR HEAD OFFICE AND 36 STATES OF THE FEDERATION	ONGOING	5,364,866
ERGP15205412	REVIEW OF THE OAuGF 5-YEAR DEVELOPMENT PLAN 2024-2028	ONGOING	46,570,068
ERGP15205416	GOVERNANCE/INSTITUTIONAL REFORMS SPECIALIZED AUDIT ENVIRONMENTS	ONGOING	257,702,500
ERGP15205420	SAI-WGEA SECRETARIAT CAPACITY BUILDING	ONGOING	208,083,896
ERGP15205425	COMPUTER SOFTWARE ACQUISITION: AUDIT FIRM REGISTRATION, RENEWAL PORTAL AND REGISTRY MANAGEMENT	ONGOING	84,827,379
ERGP15205432	ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS) IN OAUFG	ONGOING	116,521,229
ERGP15205437	FORENSIC LABORATORY TO CONDUCT FORENSIC AND INVESTIGATIVE AUDIT	ONGOING	180,070,932
ERGP15205445	CAPACITY BUILDING FOR AUDITORS ON ICT SYSTEM AUDIT, FINANCIAL AUDIT AND N-SEAT	ONGOING	141,642,505
ERGP15205448	PURCHASE OF SAFES/FILE CABINET/ CUPBOARDS	ONGOING	23,750,741
ERGP15205457	PURCHASE OF 20 UNITS 1.5HP REFRIGERATORS	ONGOING	10,152,276
ERGP15205482	PURCHASE OF 300 UNITS OF 2HP AIR-CONDITIONERS	ONGOING	201,803,626
ERGP15205491	CREATION OF TRAINING ROOM & PURCHASE OF ONE PROJECTOR FOR THE AUDIT OFFICE	ONGOING	93,140,135
ERGP22144670	PURCHASE OF FIRE FIGHTING EQUIPMENT	ONGOING	27,284,228
ERGP27144675	REHABILITATION AND REPAIRS OF AUDIT HOUSE, ABUJA AND STTE OFFICES	ONGOING	348,499,336



**0140001001 AUDITOR GENERAL FOR THE FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27144686	FURNISHING OF HEAD OFFICE AND 36 STATE OFFICES	ONGOING	208,188,580
ERGP29144688	CREATION OF WORK STATION	ONGOING	63,875,275
ERGP3144677	MONITORING AND EVALUATION OF ALL CAPITAL PROJECTS NATIONWIDE	ONGOING	192,364,727
ERGP7144672	PURCHASE OF 25 AUDIT OPERATIONAL VEHICLES AND 5 BUSES	ONGOING	1,737,063,466

**PUBLIC COMPLAINTS COMMISSION**

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0145001001	PUBLIC COMPLAINTS COMMISSION	14,460,000,000	0	0	0	0	14,460,000,000
			<b>14,460,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,460,000,000</b>

**0145001001 PUBLIC COMPLAINTS COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,460,000,000
21	PERSONNEL COST	14,460,000,000
2101	SALARY	14,460,000,000
210101	SALARIES AND WAGES	14,460,000,000
21010101	SALARY	14,460,000,000
	<b>TOTAL PERSONNEL</b>	<b>14,460,000,000</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>14,460,000,000</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>14,460,000,000</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-14,460,000,000</b>

**FEDERAL CIVIL SERVICE COMMISSION**

2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0147001001	FEDERAL CIVIL SERVICE COMMISSION	1,257,453,441	1,045,585,105	713,647,367	0	0	3,016,685,913
			<b>1,257,453,441</b>	<b>1,045,585,105</b>	<b>713,647,367</b>	<b>0</b>	<b>0</b>	<b>3,016,685,913</b>

**0147001001 FEDERAL CIVIL SERVICE COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,016,685,913</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,257,453,441</b>
<b>2101</b>	<b>SALARY</b>	<b>897,508,371</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>897,508,371</b>
21010101	SALARY	897,508,371
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>359,945,070</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>217,095,698</b>
21020101	NON REGULAR ALLOWANCES	35,850,765
21020111	REGULAR ALLOWANCES	181,244,933
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>142,849,372</b>
21020201	NHIS	71,424,686
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	71,424,686
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,045,585,105</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,045,585,105</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>160,903,334</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	89,809,654
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	71,093,680
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,568,702</b>
22020201	ELECTRICITY CHARGES	22,233,346
22020202	TELEPHONE CHARGES	14,638,191
22020203	INTERNET ACCESS CHARGES	10,037,617
22020205	WATER RATES	1,463,819
22020206	SEWERAGE CHARGES	2,195,729
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>46,423,979</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	42,555,314
22020303	NEWSPAPERS	1,568,378
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,300,287
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>47,887,798</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,992,032
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,748,170
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,874,085
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,273,511
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>53,429,399</b>
22020501	LOCAL TRAINING	53,429,399
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>54,788,659</b>
22020601	SECURITY CHARGES	32,413,138
22020606	CLEANING AND FUMIGATION SERVICES	22,375,521
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>24,324,516</b>
22020703	LEGAL SERVICES	24,324,516
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>84,378,718</b>
22020801	MOTOR VEHICLE FUEL COST	36,386,362

**0147001001 FEDERAL CIVIL SERVICE COMMISSION**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	47,992,356
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>522,880,000</b>
22021001	REFRESHMENT & MEALS	19,828,500
22021002	HONORARIUM & SITTING ALLOWANCE	25,303,160
22021003	PUBLICITY & ADVERTISEMENTS	1,777,495
22021007	WELFARE PACKAGES	158,928,936
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,750,718
22021009	SPORTING ACTIVITIES	21,539,053
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	66,917,447
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	43,078,106
22021013	PROMOTION (SERVICE WIDE)	150,584,761
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	29,171,824
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>713,647,367</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>198,647,367</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>198,647,367</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,647,367
23010113	PURCHASE OF COMPUTERS	98,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>445,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>445,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	445,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>70,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>70,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000
23050104	ANNIVASARIES/CELEBRATIONS	40,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,257,453,441</b>
	<b>TOTAL OVERHEAD</b>	<b>1,045,585,105</b>
	<b>TOTAL RECURRENT</b>	<b>2,303,038,546</b>
	<b>TOTAL CAPITAL</b>	<b>713,647,367</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,016,685,913</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,016,535,913</b>

**0147001001 FEDERAL CIVIL SERVICE COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16224607	PURCHASE OF OFFICE EQUIPMENTS	NEW	98,000,000
ERGP16224903	PROCUREMENT OF TOYOTA COASTAL BUS FOR STAFF	NEW	100,647,367
ERGP27224514	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	300,000,000
ERGP27227049	COMPLETION OF ONGOING CONSTRUCTION OF ELEVATOR	NEW	145,000,000
ERGP29224618	REHABILITATION / REPAIRS OF LOCAL AREA NETWORK	NEW	30,000,000
ERGP9224492	ANNIVERSARIES/CELEBRATIONS	NEW	40,000,000



**INDEPENDENT NATIONAL ELECTORAL COMMISSION**

## 2025 EXECUTIVE BUDGET

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
			<b>40,000,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000,000</b>



**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
	<b>TOTAL PERSONNEL</b>	<b>40,000,000,000</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>40,000,000,000</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>40,000,000,000</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-40,000,000,000</b>


**FEDERAL CHARACTER COMMISSION**

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0149001001	FEDERAL CHARACTER COMMISSION	5,506,259,278	901,855,025	584,345,869	0	0	6,992,460,172
			<b>5,506,259,278</b>	<b>901,855,025</b>	<b>584,345,869</b>	<b>0</b>	<b>0</b>	<b>6,992,460,172</b>

**0149001001 FEDERAL CHARACTER COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,992,460,172</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,506,259,278</b>
<b>2101</b>	<b>SALARY</b>	<b>3,691,383,843</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,691,383,843</b>
21010101	SALARY	3,691,383,843
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,814,875,435</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,327,075,313</b>
21020111	REGULAR ALLOWANCES	1,327,075,313
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>487,800,122</b>
21020201	NHIS	162,600,041
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	325,200,081
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>901,855,025</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>901,855,025</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>206,953,170</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,971,669
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	105,552,788
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	70,428,713
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>64,598,344</b>
22020201	ELECTRICITY CHARGES	48,595,905
22020203	INTERNET ACCESS CHARGES	12,140,000
22020205	WATER RATES	1,787,553
22020206	SEWERAGE CHARGES	2,074,886
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>88,525,902</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	83,982,125
22020302	BOOKS	418,713
22020303	NEWSPAPERS	691,976
22020304	MAGAZINES & PERIODICALS	684,424
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,144,412
22020307	DRUGS & MEDICAL SUPPLIES	604,252
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>41,529,445</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,788,418
22020402	MAINTENANCE OF OFFICE FURNITURE	2,356,879
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,437,389
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,671,752
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,275,007
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,642,902</b>
22020501	LOCAL TRAINING	40,642,902
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,668,860</b>
22020601	SECURITY CHARGES	35,831,282
22020606	CLEANING AND FUMIGATION SERVICES	9,837,578
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>17,941,847</b>



<b>0149001001 FEDERAL CHARACTER COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING	8,184,940
22020702	INFORMATION TECHNOLOGY CONSULTING	2,181,885
22020703	LEGAL SERVICES	7,575,022
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>27,485,483</b>
22020801	MOTOR VEHICLE FUEL COST	13,882,153
22020803	PLANT / GENERATOR FUEL COST	13,603,330
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>21,194,833</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	758,455
22020902	INSURANCE PREMIUM	20,436,378
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>347,314,239</b>
22021001	REFRESHMENT & MEALS	5,315,561
22021002	HONORARIUM & SITTING ALLOWANCE	2,711,868
22021003	PUBLICITY & ADVERTISEMENTS	29,723,335
22021004	MEDICAL EXPENSES	6,407,509
22021006	POSTAGES & COURIER SERVICES	2,727,026
22021007	WELFARE PACKAGES	50,335,152
22021009	SPORTING ACTIVITIES	6,910,354
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	32,009,571
22021016	SERVICOM	1,462,131
22021017	ANTI-CORRUPTION	1,462,131
22021029	MONITORING ACTIVITIES & FOLLOW UP	200,864,623
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	7,384,978
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>584,345,869</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>311,866,667</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>311,866,667</b>
23010105	PURCHASE OF MOTOR VEHICLES	251,866,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>83,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>83,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	83,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>189,479,202</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>189,479,202</b>
23050101	RESEARCH AND DEVELOPMENT	110,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	79,479,202



TOTAL PERSONNEL	5,506,259,278
TOTAL OVERHEAD	901,855,025
TOTAL RECURRENT	6,408,114,303
TOTAL CAPITAL	584,345,869
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	6,992,460,172
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,965,410,172

**0149001001 FEDERAL CHARACTER COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27224188	RENOVATION OF FCC STATE OFFICES KOGI, OGUN, IMO, EBONYI, ABIA, NIGER AND ONDO	NEW	83,000,000
ERGP30132457	ONGOING - SENSITIZATION AND PUBLIC ENLIGHTMENT ON SOCIO-ECONOMIC AMENITIES AND INFRASTRUCTURAL FACILITIES	ONGOING	79,479,202
ERGP30159985	DOCUMENTORY ON COMMISSION'S ACTIVITIES ON NTA, AIT, FRCN, CHANNELS. ETC	ONGOING	70,000,000
ERGP30159986	PRODUCTION OF QUARTERLY IN-HOUSE MAGAZINE - MONITOR	ONGOING	40,000,000
ERGP30173882	PROCUREMENT OF FURNITURE AND OFFICE EQUIPMENTS FOR FCC HQ AND STATE OFFICES	NEW	60,000,000
ERGP30224109	PURCHASE OF OPERATIONAL VEHICLES FOR 2ND MANDATE, 1NO TOYOTA PRADO, 2NOS TOTAL RUSH	NEW	251,866,667



## FEDERAL MINISTRY OF POLICE AFFAIRS

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0155001001	FEDERAL MINISTRY OF POLICE AFFAIRS	3,893,741,512	1,240,700,376	4,080,980,127	0	0	9,215,422,015
2	0155002001	NIGERIA POLICE ACADEMY WUDIL, KANO	3,652,142,257	7,158,517,123	5,074,753,919	0	0	15,885,413,299
3	0155004001	POLICE FORMATIONS AND COMMANDS	1,113,919,196,283	71,183,449,597	67,534,588,637	0	0	1,252,637,234,517
			<b>1,121,465,080,052</b>	<b>79,582,667,096</b>	<b>76,690,322,683</b>	<b>0</b>	<b>0</b>	<b>1,277,738,069,831</b>

**0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>9,215,422,015</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,893,741,512</b>
<b>2101</b>	<b>SALARY</b>	<b>2,770,541,068</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,770,541,068</b>
21010101	SALARY	2,770,541,068
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,123,200,444</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>707,619,284</b>
21020111	REGULAR ALLOWANCES	707,619,284
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>415,581,160</b>
21020201	NHIS	138,527,053
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	277,054,107
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,240,700,376</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,240,700,376</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>174,216,242</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,524,302
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,196,369
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	39,489,671
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	39,005,900
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>66,465,460</b>
22020201	ELECTRICITY CHARGES	17,602,120
22020202	TELEPHONE CHARGES	16,065,107
22020203	INTERNET ACCESS CHARGES	16,597,465
22020205	WATER RATES	16,200,768
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>175,970,960</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,467,848
22020302	BOOKS	12,001,695
22020303	NEWSPAPERS	10,226,747
22020304	MAGAZINES & PERIODICALS	10,630,956
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,076,575
22020306	PRINTING OF SECURITY DOCUMENTS	25,121,925
22020307	DRUGS & MEDICAL SUPPLIES	20,037,670
22020308	FIELD & CAMPING MATERIALS SUPPLIES	18,407,544
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>202,638,531</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,930,814
22020402	MAINTENANCE OF OFFICE FURNITURE	26,716,946
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	35,907,087
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,391,061
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,147,155
22020406	OTHER MAINTENANCE SERVICES	17,545,468
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>77,201,192</b>
22020501	LOCAL TRAINING	77,201,192

**0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS**

CODE	LINE ITEM	AMOUNT
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>73,936,076</b>
22020601	SECURITY CHARGES	38,709,452
22020606	CLEANING AND FUMIGATION SERVICES	35,226,624
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>80,926,802</b>
22020701	FINANCIAL CONSULTING	26,703,099
22020702	INFORMATION TECHNOLOGY CONSULTING	20,353,579
22020703	LEGAL SERVICES	15,010,660
22020708	MEDICAL CONSULTING	18,859,464
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>90,326,905</b>
22020801	MOTOR VEHICLE FUEL COST	38,596,544
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,590,285
22020803	PLANT / GENERATOR FUEL COST	36,140,076
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>42,330,773</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,874,896
22020902	INSURANCE PREMIUM	26,455,877
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>256,687,435</b>
22021001	REFRESHMENT & MEALS	37,423,556
22021002	HONORARIUM & SITTING ALLOWANCE	20,451,806
22021003	PUBLICITY & ADVERTISEMENTS	31,009,609
22021004	MEDICAL EXPENSES	17,412,626
22021006	POSTAGES & COURIER SERVICES	16,656,673
22021007	WELFARE PACKAGES	60,850,658
22021009	SPORTING ACTIVITIES	26,595,677
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,595,677
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	25,691,153
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,080,980,127</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>690,508,813</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>690,508,813</b>
23010105	PURCHASE OF MOTOR VEHICLES	276,000,000
23010108	PURCHASE OF BUSES	150,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	102,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	62,508,813
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>388,960,254</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>388,960,254</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	203,960,254
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	95,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	70,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,001,511,060</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,001,511,060</b>



**0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	2,250,715,114
23050102	COMPUTER SOFTWARE ACQUISITION	242,729,037
23050103	MONITORING AND EVALUATION	458,066,909
23050104	ANNIVASARIES/CELEBRATIONS	50,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,893,741,512</b>
	<b>TOTAL OVERHEAD</b>	<b>1,240,700,376</b>
	<b>TOTAL RECURRENT</b>	<b>5,134,441,888</b>
	<b>TOTAL CAPITAL</b>	<b>4,080,980,127</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>9,215,422,015</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-9,215,422,015</b>

**0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12208792	REHABILITATION/CONSTRUCTION OF INTERNAL ROAD NETWORK IN OSUN STATE POLICE COMMAND..	ONGOING	70,000,000
ERGP14208808	OPERATION FUNDS	ONGOING	20,000,000
ERGP14208812	PROVISION OF 2NOs.UTILITY VEHICLES	ONGOING	276,000,000
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.	ONGOING	60,000,000
ERGP14208822	STAKEHOLDERS CONSULTATIVE FORUM ON IMPLEMENTATION OF NATIONAL COUNTER TERRORISM (NACTES) REQUIREMENT OF THE NIGERIA POLICE IN PARTNERSHIP WITH ONSA	ONGOING	55,000,000
ERGP14208896	BI-ANNUAL POLICE PUBLIC PERCEPTION AND PERFORMANCE SURVEY	ONGOING	30,029,950
ERGP15157916	ADVOCACY, AWARENESS CREATION AND ENLIGHTENMENT CAMPAIGN ON SECURITY, ANTI-CORRUPTION, SERVICOM	ONGOING	50,857,352
ERGP15157979	REGISTRATION, ENCODING AND AUTOMATED ASSET INVENTORY MANAGEMENT FOR GIFMIS AND IPSAS COMPLIANCE	ONGOING	75,000,000
ERGP15157986	MONITORING OF POLICE CONDUCT DURING ELECTIONS	ONGOING	35,027,950
ERGP16208809	ESTABLISHMENT OF IPPIS SELF-SERVICE CENTRE IN THE MINISTRY.	ONGOING	63,000,000
ERGP16208816	ANNUAL FCSSI-2025 PLAN RECOGNITION AND REWARD PROGRAMME	ONGOING	50,000,000
ERGP22157858	ASSESSMENT OF BUILDINGS AND FACILITIES OF POLICE FORMATION AND COMMANDS NATIONWIDE	ONGOING	51,656,743
ERGP22157939	COORDINATION OF BILATERAL AND MULTI-LATERAL RELATIONS WITH OTHER COUNTRIES IN RELATION WITH NIGERIA POLICE	ONGOING	140,019,873
ERGP22157943	NATIONAL SURVEY ON KPIS FOR NPF IN COLLABORATION WITH NBS (INCLUDING AWARENESS CREATION AND DATA GENERATION	ONGOING	15,270,963
ERGP22158008	TOP MANAGEMENT RETREAT AND BRAINSTORMING SESSIONS ON MODERN BEST PRACTICES IN POLICING	ONGOING	80,000,000
ERGP22176819	POLICE REFORM PROGRAMME AND ACTIVITIES	ONGOING	100,000,000
ERGP22190034	PROVISION OF BALISTIC GUARD BOOTHS (WITH SURVEILLANCE AND PROXIMITY DEVICES) FOR POLICE HEADQUATER AND ZONAL HEADQUATERS	ONGOING	62,508,813
ERGP22208794	STATEGIC 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.	ONGOING	45,000,000
ERGP22231645	BI-ANNUAL /MONITORING AND EVALUATION OF POLICE STATIONS, DETENTION CELLS AND RELATED FACILITIES	NEW	34,513,975
ERGP22231648	ENHANCING COMMUNITY POLICING AND POLICE PUBLIC RELATIONS ACTIVITIES	NEW	35,000,000
ERGP25208796	CONSTRUCTION/EXTENSION OF MINISTRY'S STAFF CLINIC	ONGOING	20,000,000
ERGP27143312	RENOVATION AND UPGRADE OF OFFICE BUILDING (MINISTRY OF POLICE AFFAIRS)	ONGOING	100,000,000
ERGP27157965	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR MPA HQ AND 36 STATE OFFICES AND FCT	ONGOING	100,000,000
ERGP27157970	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT FOR MPA HEADQUARTERS LIBRARY INCLUDING REFERENCE BOOKS	ONGOING	32,000,000

**0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27176809	MINISTRY OF POLICE AFFAIRS (MPA): CENTRAL DELIVERY COORDINATING UNIT (CDCU) OF MINISTERIAL MANDATE PROGRAMME	ONGOING	40,960,254
ERGP29208790	ICT CAPACITY BUILDING FOR STAFF OF MPA AND APPLICATION OF IPPIS SELF-SERVICE AND ENTERPRISE CONTENT MANAGEMENT (ECM).	ONGOING	38,271,848
ERGP29208824	PROCUREMENT AND INSTALLATION OF DIGITAL TRUNKING COMMUNICATION EQUIPMENT	ONGOING	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.	ONGOING	40,878,494
ERGP3143313	PURCHASE/REFURBISHMENT OF STAFF BUSES AND UTILITY VEHICLES (MINISTRY OF POLICE AFFAIRS)	ONGOING	150,000,000
ERGP3143315	PROVISION OF ALTERNATIVE SOURCE OF POWER FOR MPA HEADQUARTER AND 37 STATES OFFICES OF THE FEDERATION.	ONGOING	95,000,000
ERGP3157929	ASSESSMENT OF POLICE BARRACKS NATIONWIDE	ONGOING	60,405,370
ERGP3157951	MONITORING AND EVALUATION OF THE MINISTRY AND ITS AGENCIES PROJECTS	ONGOING	140,000,000
ERGP3157972	STAKEHOLDERS ZONAL CONFERENCES ON INTERNALLY GENERATED REVENUE	ONGOING	70,486,184
ERGP3157975	WEBSITE MAINTENANCE	ONGOING	35,728,150
ERGP3158040	REVENUE MONITORING AND PROJECT VERIFICATION OF MINISTRY OF POLICE AFFAIRS AND ITS AGENCIES	ONGOING	65,270,963
ERGP3158044	BI-ANNUAL/ MONITORING AND EVALUATION OF ALL POLICE TRAINING INSTITUTIONS AND TRAINING PROGRAMS.	ONGOING	80,906,444
ERGP3158050	LITIGATION	ONGOING	30,000,000
ERGP3176811	PROCUREMENT ACTIVITIES	ONGOING	120,000,000
ERGP3208817	NETWORKING/SEMINAR FOR NODAL OFFICERS AND DESK OFFICERS IN THE POLICE FORMATION AND COMMANDS.	ONGOING	50,000,000
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.	ONGOING	57,596,210
ERGP7208798	INSPECTION OF ACCOUNT BOOKS AND PAC MATTERS	ONGOING	41,861,552
ERGP7208800	BUDGET WORKSHOP FOR MPA STAFF AND ITS AGENCIES.	ONGOING	35,000,000
ERGP7208813	CAPITAL BUDGET IMPLEMENTATION MONITORING	ONGOING	95,000,000
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	ONGOING	60,000,000
ERGP9157959	MINISTERIAL PRESS BRIEFING	ONGOING	22,000,000
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	67,000,000
ERGP9158011	INTERNAL AUDIT ACTIVITIES AT MPA/FHQ/POLAC TO SUPPORT TOP MANAGEMENT IN ENSURING ADHERENCE TO THE ADMINISTRATIONS POLICIES/ PROGRAMMES AND RULES/REGULATIONS.	ONGOING	30,000,000
ERGP9208803	COORDINATION OF POLICE FORCE COUNCIL	ONGOING	72,000,000
ERGP9208818	STAKEHOLDERS MEETINGS ON INTERNATIONAL COOPERATION AND RELATION WITH OTHER COUNTRIES/AGENCIES IN RELATION WITH NIGERIA POLICE	ONGOING	60,000,000
ERGP9208820	ANNUAL MEETINGS WITH WEST AFRICAN POLICE CHIEF COMMITTEE (WAPCCO)	ONGOING	80,000,000
ERGP9208823	ANNUAL COORDINATION OF ALL STATUTORY MEETINGS, ENGAGEMENTS AND PROMPT FOLLOW-UP TO DECISIONS/AGREED PROTOCOLS OF INTERNATIONAL POLICE (INTERPOL) ON ORGANIZED CRIME.	ONGOING	678,000,000

**0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>15,885,413,299</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,652,142,257</b>
<b>2101</b>	<b>SALARY</b>	<b>2,344,503,753</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,344,503,753</b>
21010101	SALARY	2,344,503,753
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,307,638,504</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>957,624,000</b>
21020101	NON REGULAR ALLOWANCES	957,624,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>350,014,504</b>
21020201	NHIS	116,671,501
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	233,343,003
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,158,517,123</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,258,517,123</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>152,600,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	77,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>183,750,000</b>
22020201	ELECTRICITY CHARGES	144,000,000
22020202	TELEPHONE CHARGES	3,500,000
22020203	INTERNET ACCESS CHARGES	2,450,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,500,000
22020205	WATER RATES	1,800,000
22020206	SEWERAGE CHARGES	25,000,000
22020207	LEASED COMMUNICATION LINES(S)	4,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>127,955,828</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,450,000
22020302	BOOKS	12,426,457
22020303	NEWSPAPERS	1,034,108
22020304	MAGAZINES & PERIODICALS	991,299
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,198,904
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000
22020307	DRUGS & MEDICAL SUPPLIES	12,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,050,000
22020309	UNIFORMS & OTHER CLOTHING	8,245,984
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	16,279,538
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,279,538
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>70,196,185</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,616,120

**0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO**

CODE	LINE ITEM	AMOUNT
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,500,450
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,650,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,500,000
22020406	OTHER MAINTENANCE SERVICES	5,439,780
22020410	MAINTENANCE OF ROADS AND BRIDGES	3,450,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	460,000
22020413	MAINTENANCE OF STREET LIGHTS	2,579,835
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>67,150,000</b>
22020501	LOCAL TRAINING	45,650,000
22020502	INTERNATIONAL TRAINING	21,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,450,000</b>
22020601	SECURITY CHARGES	1,500,000
22020605	SECURITY OPERATIONS (OVERHEAD)	2,500,000
22020606	CLEANING AND FUMIGATION SERVICES	10,450,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,270,000</b>
22020701	FINANCIAL CONSULTING	4,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000
22020703	LEGAL SERVICES	4,500,000
22020704	ENGINEERING SERVICES	250,000
22020705	ARCHITECTURAL SERVICES	320,000
22020706	SURVEYING SERVICES	650,000
22020708	MEDICAL CONSULTING	1,550,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>78,700,000</b>
22020801	MOTOR VEHICLE FUEL COST	19,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,200,000
22020803	PLANT / GENERATOR FUEL COST	55,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,750,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,250,000
22020902	INSURANCE PREMIUM	8,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>539,695,110</b>
22021001	REFRESHMENT & MEALS	12,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,500,000
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000
22021004	MEDICAL EXPENSES	9,225,693
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	439,469,417
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	12,500,000
22021009	SPORTING ACTIVITIES	3,500,000
22021010	DIRECT TEACHING & LABORATORY COST	15,450,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,500,000
22021016	SERVICOM	550,000

**0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO**

CODE	LINE ITEM	AMOUNT
22021029	MONITORING ACTIVITIES & FOLLOW UP	18,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,500,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>5,900,000,000</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>5,900,000,000</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	5,900,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,074,753,919</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>258,019,216</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>258,019,216</b>
23010105	PURCHASE OF MOTOR VEHICLES	140,868,583
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	55,200,633
23010113	PURCHASE OF COMPUTERS	2,450,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	59,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,565,711,366</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,565,711,366</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,500,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,250,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,556,961,366
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>251,023,337</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>251,023,337</b>
23050101	RESEARCH AND DEVELOPMENT	251,023,337
	<b>TOTAL PERSONNEL</b>	<b>3,652,142,257</b>
	<b>TOTAL OVERHEAD</b>	<b>7,158,517,123</b>
	<b>TOTAL RECURRENT</b>	<b>10,810,659,380</b>
	<b>TOTAL CAPITAL</b>	<b>5,074,753,919</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>15,885,413,299</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-15,820,913,299</b>

**0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12224582	CONSTRUCTION OF ROAD PARAMETER IN THE ACADEMY	NEW	1,000,000,000
ERGP14133421	COMBAT/COUNTERTERROSIM SIMULATION AT PMF TRAINING SCHOOL ILA-ORAGUN, OSUN STATE	ONGOING	32,500,000
ERGP16133444	CONVOCATION AND PASSING OUT PARRADE	ONGOING	95,450,765
ERGP22133434	LEADERSHIP AND CITIZENSHIP PROGRAMME AT SHERE HILL, JOS PLATEAU STATE	ONGOING	31,500,000
ERGP23113119	TEACHING AND LEARNING EQUIPMENT	ONGOING	20,500,000
ERGP23113134	COMPLETION OF ON-GOING PROJECTSS	ONGOING	153,510,601
ERGP23113139	CONSTRUCTION OF DRAINAGES, WATER BOREHOLE, STREET LIGHTINGS, LANDSCPING WORKS	ONGOING	7,500,000
ERGP23113146	PROVISION OF COMPUTERS, SOFTWARES AND HARDWARES ACCESSORIES	ONGOING	2,450,000
ERGP23113148	PURCHASE OF VEHICLES FOR MANAGEMENT STAFF	ONGOING	140,868,583
ERGP23113150	PROVISION OF SOLAR POWER INVERTERS TO NEW BUILDINGS	ONGOING	52,649,646

**0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113153	PROVISION OF BEDS , MATTERESSES AND PILLOWS FOR THE CADETS	ONGOING	7,500,000
ERGP23113154	PROVISION OF FURNITURE TO SENIOR STAFF QUARTERS	ONGOING	2,550,987
ERGP23113156	PROVISION OF LABORATORY FURNITURE AND FITTINS	ONGOING	1,250,000
ERGP23205213	CONSTRUCTION OF POSTGRADUATE HOSTEL PHASE 1	ONGOING	110,000,000
ERGP23205227	CONSTRUCTION OF ULTRA MODERN UNDERGROUND SHOOTING RANGE.	ONGOING	120,000,000
ERGP23224579	CONSTRUCTION OF COUNCIL CHAMBER IN THE ACADEMY	NEW	1,000,000,000
ERGP27224576	CONSTRUCTION OF RESIDENTIAL QUARTERS FOR STAFF IN THE ACADEMY	NEW	2,000,000,000
ERGP4216434	PROVISION OF INFRASTRUCTURE AND EQUIPMENT AT POLICE COLLEGE, WUDIL	ONGOING	45,500,000
ERGP7226530	EQUIPMENT FOR THE IMPLEMENTATION OF FINANCIAL REFORMS	NEW	251,023,337

**0155004001 POLICE FORMATIONS AND COMMANDS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,252,637,234,517</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,113,919,196,283</b>
<b>2101</b>	<b>SALARY</b>	<b>696,182,414,640</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>696,182,414,640</b>
21010101	SALARY	696,182,414,640
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>417,736,781,643</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>313,310,249,976</b>
21020111	REGULAR ALLOWANCES	313,310,249,976
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>104,426,531,667</b>
21020201	NHIS	34,809,120,732
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	69,617,410,935
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,183,449,597</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,396,534,291</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,224,177,238</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,896,146,239
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,852,757,276
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	246,577,460
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	228,696,263
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,957,300,880</b>
22020201	ELECTRICITY CHARGES	3,532,427,521
22020202	TELEPHONE CHARGES	104,391,246
22020203	INTERNET ACCESS CHARGES	69,154,762
22020205	WATER RATES	137,229,199
22020206	SEWERAGE CHARGES	103,306,422
22020207	LEASED COMMUNICATION LINES(S)	10,791,730
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,199,077,628</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,058,805,828
22020302	BOOKS	115,354,944
22020303	NEWSPAPERS	89,502,589
22020305	PRINTING OF NON SECURITY DOCUMENTS	822,071,880
22020306	PRINTING OF SECURITY DOCUMENTS	54,875,295
22020307	DRUGS & MEDICAL SUPPLIES	483,980,998
22020308	FIELD & CAMPING MATERIALS SUPPLIES	269,152,830
22020309	UNIFORMS & OTHER CLOTHING	8,845,506,526
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	61,079,219
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	398,747,519
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,546,289,781</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,756,523,694
22020402	MAINTENANCE OF OFFICE FURNITURE	193,729,054
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,599,385,769
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	371,687,596



CODE	LINE ITEM	AMOUNT
<b>0155004001</b>	<b>POLICE FORMATIONS AND COMMANDS</b>	
22020405	MAINTENANCE OF PLANTS/GENERATORS	349,309,691
22020406	OTHER MAINTENANCE SERVICES	4,100,694,469
22020407	MAINTENANCE OF AIRCRAFTS	2,596,497,579
22020408	MAINTENANCE OF SEA BOATS	578,461,929
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,685,066,381</b>
22020501	LOCAL TRAINING	1,685,066,381
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,785,345,929</b>
22020601	SECURITY CHARGES	1,059,460,043
22020603	OFFICE RENT	114,115,926
22020605	SECURITY OPERATIONS (OVERHEAD)	3,536,840,738
22020606	CLEANING AND FUMIGATION SERVICES	74,929,222
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>207,522,637</b>
22020701	FINANCIAL CONSULTING	34,341,478
22020702	INFORMATION TECHNOLOGY CONSULTING	14,762,474
22020703	LEGAL SERVICES	110,990,480
22020704	ENGINEERING SERVICES	20,334,197
22020705	ARCHITECTURAL SERVICES	13,547,004
22020706	SURVEYING SERVICES	13,547,004
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>19,593,949,674</b>
22020801	MOTOR VEHICLE FUEL COST	5,712,610,003
22020803	PLANT / GENERATOR FUEL COST	511,678,677
22020804	AIRCRAFT FUEL COST	5,863,659,623
22020805	SEA BOAT FUEL COST	7,506,001,371
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>798,359,532</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	59,704,439
22020902	INSURANCE PREMIUM	573,471,697
22020903	LOSS ON FOREIGN EXCHANGE	165,183,396
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,399,444,611</b>
22021001	REFRESHMENT & MEALS	165,183,396
22021002	HONORARIUM & SITTING ALLOWANCE	64,389,113
22021003	PUBLICITY & ADVERTISEMENTS	517,197,361
22021004	MEDICAL EXPENSES	378,629,652
22021006	POSTAGES & COURIER SERVICES	22,954,688
22021007	WELFARE PACKAGES	1,205,178,508
22021009	SPORTING ACTIVITIES	919,625,848
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,910,720,515
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	215,565,530
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>786,915,306</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>786,915,306</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	786,915,306
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>67,534,588,637</b>



**0155004001 POLICE FORMATIONS AND COMMANDS**

CODE	LINE ITEM	AMOUNT
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>33,778,918,577</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>33,778,918,577</b>
23010101	PURCHASE / ACQUISITION OF LAND	89,693,906
23010107	PURCHASE OF TRUCKS	4,057,994,971
23010128	PURCHASE OF SECURITY EQUIPMENT	29,092,482,518
23010130	PURCHASE OF RECREATIONAL FACILITIES	176,161,716
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	362,585,466
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>26,924,742,895</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>26,924,742,895</b>
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	7,806,769,705
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,117,973,190
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,015,830,063</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,015,830,063</b>
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1,015,830,063
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,815,097,102</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,815,097,102</b>
23050101	RESEARCH AND DEVELOPMENT	4,612,738,491
23050103	MONITORING AND EVALUATION	1,202,358,611
	<b>TOTAL PERSONNEL</b>	<b>1,113,919,196,283</b>
	<b>TOTAL OVERHEAD</b>	<b>71,183,449,597</b>
	<b>TOTAL RECURRENT</b>	<b>1,185,102,645,880</b>
	<b>TOTAL CAPITAL</b>	<b>67,534,588,637</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,252,637,234,517</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,252,260,180,837</b>

**0155004001 POLICE FORMATIONS AND COMMANDS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14135421	REHABILITATION AND FENCING OF DIVISIONAL POLICE HEADQUARTERS UGEP, YAKUR LGA CROSS RIVER STATE (150,000,000.00) 2. RENOVATION OF BAYELSA STAE POLICE COMMAND HEADQUARTERS YENAGOA BAYELSA STATE (250,000,000.00) 3. REHABILITATION OF AREA COMMAND HEADQUARTERS EKEREMOR, EKEREMOR LGA BAYELSA STATE (150,000,000.00)	ONGOING	550,000,000
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	393,116,833
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 OTIN LGA OSUN	ONGOING	407,551,192
ERGP14192224	CONSTRUCTION OF VIP TOILETS AND FOOTBALL PITCH IN POLICE CHILDREN SCHOOL ERIN-ILE INCLUDING CONSTRUCTION OF POLICE CHILDREN SCHOOL OGBADIBO, BENUE STATE (200,000,000.00) POLICE CHILDRED SCHOOL OZALLA NKANU WEST LGA ENUGU STATE (107,523,521.00)	ONGOING	312,268,187
ERGP14192226	POLICE CAPACITY BUILDING ON ANTI TERRORISM/ANTI KIDNAPPING/ANTI BANDITRY	ONGOING	370,501,083
ERGP14192231	PROVISION OF SECURITY VEHICLES FOR OUTFITS IN YULI & OTHER LOCATIONS IN NORTH CENTRAL ZONE.	ONGOING	111,150,326

**0155004001 POLICE FORMATIONS AND COMMANDS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14192263	CONSTRUCTION OF POLICE 5 NO. POLICE OUTPOSTS AT MARKE, KAUGAMA, GARIN GABAS, GIRBOBO AND MAKADARE MMR/KGM FEDERAL CONSTITUENCY JIGAWA STATE	ONGOING	1,244,893,202
ERGP14192265	PROVISION OF HOSPITAL EQUIPMENT, FURNISHING AND ACCESSORIES FOR NIGERIA POLICE SPECIALISED HOSPITAL, ALKOMI MAIDUGURI	ONGOING	967,786,130
ERGP14197914	CONSTRUCTION OF MODERN POLICE TRAINING SCHOOL, PARADE GROUND, HOSTELS, COMMANDANT QUARTERS AND STAFF QUARTERS AT IFEWARA ATAKUNMOSA EAST LGA OSUN STATE	ONGOING	1,642,812,181
ERGP14206562	UPGRADE/MODERNIZATION OF POLICE MECHANICAL WORKSHOPS AND FUEL DUMPS IN STATES AND FCT COMMANDS	ONGOING	741,002,168
ERGP14206599	CONSTRUCTION OF 2 ADMINISTRATIVE BLOCK AT PTS GWARAM, GWARAM LGA, JIGAWA (150,000,000.00) 2. CONSTRUCTION OF ONE BLOCK OF HOSTEL GWARAM, GWARAM LGA, JIGAWA STATE (140,000,000.00) 3. CONSTRUCTION, FENCING AND EQUIPING OF ONE MODERN DIVISIONAL POLICE HEADQUARTERS WITH SOLAR POWER AT AUYO, AUYO LGA, JIGAWA STATE (150,000,000.00) 4. CONSTRUCTION OF SPU POLICE TRAINING SCHOOL AT KAFIN HAUSA, KAFIN HAUSA LGA, JIGAWA STATE (150,000,000.00)	ONGOING	3,167,249,038
ERGP14206656	PROVISION OF POLICE SECONDARY SCHOOL, BENDE, ABIA STATE AND REHABILITATION/RECONSTRUCTION OF DAMAGED POLICE DIVISIONS IN SELECTED AREAS IN THE SOUTH EAST	ONGOING	1,432,159,587
ERGP14231629	PROVISION OF INFRASTRUCTURE AT THE PERMANENT SITE OF NEWLY ESTABLISHED NO. 80 POLICE MOBILE FORCE SQUADRON ODUGBO APA LGA BENU E STATE.	NEW	507,714,314
ERGP14231636	PROCUREMENT AND INSTALLATION OF VIDEO SECURITY SURVEILLANCE SYSTEM, PROVISION OF AUTHOMATION E-PABX INTERCOM INCLUDING CONSOLE EQUIPMENT, SOLAR POWER BACK UP SYSTEM IN ALL POLICE STATE COMMAND NATIONWIDE (150,000,000.00) SUPPLY OF COMMUNICATION WORKSHOP EQUIPMENT AND TOOLS NATIONWIDE (150,000,000.00)	NEW	304,628,588
ERGP14231638	PROCUREMENT OF EQUIPMENT AND TOOLS FOR POLICE CAMPAIGN AGAINST CULTISM AND OTHER VICES UNIT (POCACOV) IN EACH GEO-POLITICAL ZONE FOR EFFECTIVE PREVENTION OF CULTISM ACTIVITIES NATIONWIDE	NEW	105,604,577
ERGP14231644	CONSTRUCTION, FENCING AND EQUIPING OF A MODERN, SOLAR POWERED DIVISIONAL POLICE HEADQUARTERS AT AUYO LGA JIGAWA STATE (250,000,000.00). 2. CONSTRUCTION OF SPU TRAINING SCHOOL AT KAFINHAUSA, JIGAWA (350,000,000.00) 3. CONSTRUCTION/FENCING OF A MODERN, SOLAR POWERED DIVISIONAL POLICE HEADQUARTERS AT GWADANGAJI LGA, BIRNIN KEBBI STATE (150,000,000.00).	NEW	761,571,471
ERGP14231647	DIGITALIZATION OF POLICE ACCOUNTS AND BUDGET (PAB)	NEW	507,714,314
ERGP14234126	1. CONSTRUCTION, FENCING AND FURNISHING OF STANDARD POLICE PRIMARY SCHOOL ADMINISTRATIVE BLOCK IN MALAM MADORI LGA, JIGAWA STATE (850,000,000.00) 2. CONSTRUCTION OF MODERN POLICE STATION AND SPO's, RANK & FILE QUARTERS WITH SOLAR POWERED BORE HOLE, SECURITY LIGHT WITH FENCING IN MALAM MADORI AND KAUGAMA LGA JIGAWA STATE (850,000,000.00)	ONGOING	1,700,000,000
ERGP14234127	CONSTRUCTION OF AREA COMMAND HEADQUARTERS AT ASABA, DELTA STATE (100,000,000.00) 2. CONSTRUCTION OF POLICE STATION AT ISSELEUKU, AKWUKWU IGBO, OBIARUKU, ASHAKA, UMUNEDE AND ABAYO ALL IN DELTA STATE (400,000,000.00)	ONGOING	500,000,000
ERGP14234128	CONSTRUCTION OF OFFICE ACCOMMODATION AT OGWASHI UKU AREA COMMAND, KWALE AREA COMMAND, AND POLICE DIVISIONAL HEADQUARTERS DELTA STATE (300,000,000.00) 2. CONSTRUCTION OF 20 NO. 4 MAN RANK & FILE BARRACKS, ASABA DELTA STATE (200,000,000.00)	ONGOING	500,000,000
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),	ONGOING	645,190,754
ERGP23195363	SAFE SCHOOL INTERVENTION	ONGOING	4,612,738,491
ERGP23197927	CONSTRUCTION OF POLICE SECONDARY SCHOOL KUMO LGA, GOMBE STATE.	ONGOING	185,250,542
ERGP23197952	COMPLETION AND FURNISHING OF POLICE SECONDARY SCHOOL KABO (LOT 1,2,3,&4) (500,000,000.00)	ONGOING	500,000,000
ERGP23231641	CONSTRUCTION OF ADMINISTRATIVE BLOCKS AND BLOCKS OF CLASSROOM AT PTS GWARAM JIGAWA STATE (300,000,000.00) 2. CONSTRUCTION OF ONE BLOCK OF HOSTEL AT PTS GWARAM JIGAWA (300,000,000.00)	NEW	609,257,177
ERGP27117367	CONSTRUCTION AND EQUIPING OF POLICE STATION IKOWOPA-KABBA, KOGI STATE; CONSTRUCTION OF ABUJA TYPE 2 POLICE STATION 8 RANK AND FILE, FENCE, FURNITURE, IGANGAN NORTH LGA, OYO STATE;	ONGOING	185,449,176
ERGP27117486	ONGOING - CONSTRUCTION OF 1 NO SPOS QTRS 4 BEDROOM FOR DIVISIONAL POLICE OFFICERS QTRS AT GBAJAMBI HQTS, GUMA LGA BENU E STATE. 2. ONGOING - REHABILITATION OF 1 NO. 8 MAN RANK AND FILE QTRS (BLOCK A) AT FUNTUA L.G.A KATSINA STATE. (F-160032) MALUNFASHI ; 3. RENOVATION/FENCING AND FURNISHING OF FUNTUA BARRACKS ; 4. RENOVATION/FENCING AND FURNISHING OF POLICE BARRACKS 3 RECONSTRUCTION OF IJAMO POLICE DIVISION, ILESA, OSUN STATE (150,000,000.00); 5. CONSTRUCTION OF FORWARD OPERATING BASE FOR POLICE SPECIAL FORCES WAWA DISTRICT AIRPORT ROAD ABUJA, 6. CONSTRUCTION OF 1 NO DPOS QTRS 4 BEDROOM FOR DIVISIONAL POLICE OFFICERS QTRS AT DAKAIYAWA, KAUGAMA LGA OF MMR/KGM FED.CONST. JIGAWA STATE	ONGOING	609,207,075
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/BENU E BORDER (N39,478,565.00)	ONGOING	111,072,563
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-SPATIAL TECH SYSTEM PHASE II	ONGOING	184,628,422

**0155004001 POLICE FORMATIONS AND COMMANDS**

CODE	PROJECT NAME	TYPE	AMOUNT
	(GEOGRAPHICAL INFORMATION SYSTEM)		
ERGP27173095	CONSTRUCTION/REHABILITATION POLICE MOBILE FORCE 70 SQUADRON BASE KABBA-OKENNE ROAD KABA KOGI	ONGOING	120,591,787
ERGP27173101	CONSTRUCTION/REHABILITATION OF NGURU DIVISION INCLUDING FURNISHING, COMPLETION OF CONSTRUCTION AREA COMMAND DAMATURU, YOBE	ONGOING	134,838,300
ERGP27173112	ONGOING CONSTRUCTION & FURNISHING LOT 1 762,096,489); EXTERNAL WORKS & EQUIPPING LOT 2 (1,000,000,000) FOR THE FCT COMMAND HQTRS PERMANENT SITE UTAKO, ABUJA	ONGOING	1,789,283,220
ERGP27197916	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 AFUJO LGA OYO STATE (N150,000,000.00) 3.CONSTRUCTION OF DPO's QUARTERS AND 4 MAN RANK AND FILE POLICE BARRACKS AT IKOGA ZEBEE, BADAGRY LGA LAGOS STATE (250,410,130.50) 4. ONSTRUCTION OF DPO's QUARTERS AND 4 MAN RANK AND FILE POLICE BARRACKS AT IWARE IN AFUJO LOCAL GOVERNMENT OF OYO STATE (250,410,130.50)	ONGOING	805,882,519
ERGP27197928	CONSTRUCTION OF ABUJA TYPE II POLICE STATION AND 8 MAN RANK & FILE QUARTERS AT OWUKPA, OGBADIBO LGA NENUE STATE(150,000,000.00) 2. RENOVATION, FENCING AND CONSTRUCTION OF 8 MAN RANK & FILE QUARTERS AT DIVISIONAL HEADQUARTERS B DIVISION KABBA KABBA/ONU LGA KOGI STATE (250,000,000.00)	ONGOING	402,528,386
ERGP30173096	MONITORING AND EVALUATION OF PROGRAMMES POLICE ACCOUNTS AND BUDGET	ONGOING	1,202,358,611
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	1,465,633,699
ERGP4103043	PROCUREMENT OF RIOT CONTROL EQUIPMENT ( TEARGAS/RAPID DEPLOYMENT RAZOR WIRED TRAILERS/ELECTRIC SHOCK STUNT GUNS)	ONGOING	695,242,369
ERGP4103047	PROCUREMENT OF OPERATIONAL EQUIPMENT FOR PMF SQUADRONS NATIONWIDE	ONGOING	411,224,339
ERGP4103048	PROCUREMENT OF EXPLOSIVE ORDINANCE DISPOSAL EQUIPMENT (ANTI-BOMB)	ONGOING	125,736,908
ERGP4103055	PURCHASE OF AIRCRAFT SPARE PARTS, GROUND HANDLING AND HANGAR EQUIPMENT/REACTIVATION OF BELL HELICOPTERS AND PILOTS' CAPACITY ENHANCEMENT	ONGOING	362,585,466
ERGP4103077	CONSTRUCTION/REHABILITATION OF POLICE MARINE JETTIES, SOUTH EAST ANAMBRA	ONGOING	80,041,055
ERGP4103082	COMPLETION OF POLICE INTELLIGENCE COLLEGE, SHARE, KWARA STATE	ONGOING	241,802,767
ERGP4103086	PROCUREMENT AND UPGRADE OF POLICE BAND INSTRUMENT AND ACCESSORIES FOR DRILL TRAINING, ETC	ONGOING	176,161,716
ERGP4103087	DIGITIZATION OF NIGERIA POLICE PERSONNEL RECORDS DATABASE AND NIGERIA POLICE PERSONNEL E- WARRANT CARD PROJECT PHASE II (140,000,000.00) ICT DATA MART DOCUMENT MANAGEMENT SYSTEM FOR ALL COMMANDS AND FORMATION PHASE II (57,472,192.00)	ONGOING	200,518,917
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	104,542,333
ERGP4103094	UPGRADE/MODERNIZATION OF POLICE PRINTING PRESS: IKEJA LAGOS	ONGOING	200,927,130
ERGP4103095	REHABILITATION OF HOSTELS/CLASSROOMS AT POLICE STAFF COLLEGE JOS (400,000,000.00) 2. CONSTRUCTION AND FENCING OF POLICE TRAINING SCHOOL IN GWARAM LGA JIGAWA STATE (307,807,949.00)	ONGOING	718,728,454
ERGP4103100	INSURANCE OF NIGERIA POLICE BUILDINGS; FHQ ABUJA, FHQ ANNEX LAGOS AND FCID AREA 10 ABUJA	ONGOING	97,533,048
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	825,879,284
ERGP4103135	ANNUAL LICENCING, INTERNET SERVICES, REPAIRS AND MAINTENANCES OF POLICE COMMAND AND CONTROL CENTRE FORCE HEADQUARTERS ABUJA (650,000,000.00) 2. EXPONSION OF COMMAND AND CONTROL CENTRE TO LAGOS, KADUNA, PORTHACOURT AND JIGAWA STATES (4,000,000,000.00)	ONGOING	4,373,450,812
ERGP4103171	RECONSTRUCTION AND REHABILITATION OF HW MODERN INTELLIGENCE (SMART E-POLICING INFRASTRUCTURE) FORCE HEADQUARTERS ABUJA AND STATE CID FORMATIONS NATIONWIDE,	ONGOING	516,226,027
ERGP4103172	LAND LOCATION, IDENTIFICATION, DOCUMENTATION AND COMPENSATION AND OTHER FIXED ASSETS	ONGOING	89,693,906
ERGP4103216	PROCUREMENT OF PERSONNEL DEPLOYMENT EQUIPMENT AND ACCESSORIES FOR PEACEKEEPING OPERATIONS 2. PROCUREMENT OF PRESIDENTIAL TELEPROMPTER CAMERAS AND ACCESSOIES FOR THE NIGERIA POLICE FORCE (35,000,000.00)	ONGOING	116,029,166
ERGP4171753	PROVISION AND INSTALLATION OF SOLAR HYBRID SYSTEMS FOR DIVISIONAL POLICE STATIONS NATIONWIDE (180,000,000.00) 2. ES-VISION ARTIFICIAL INTELLIGENCE MANAGEMENT SYSTEM (200,000,000). 3. ICT ANNUAL DATA PROTECTION AUDIT AND ICT SOFTWARE UPGRADE AND LICENCES (80,000,000.00) NPF ENHANCED NOTIFICATION SYSTEM (ENS) FOR NATIONAL SECURITY 90,000,000.00)	ONGOING	558,485,745
ERGP4173016	PURCHASE OF PATROL/OPERATIONAL VEHICLES	ONGOING	4,057,994,971
ERGP4173031	ACQUISITION OF FORCE ANIMAL/HANDLING EQUIPMENT AND OTHER LOGISTICS	ONGOING	112,157,661
ERGP4197912	CONSTRUCTION OF 18 MAN RANK AND FILE WITH PERIMETER FENCE AT MILLENIUM CITY, KADUNA, KADUNA STATE (10,000,000.00). 2. RENOVATION OF ALAKUKO DIVISIONAL HEADQUARTERS IFAKO IJAYE LGA LAGOS STATE (250,000,000.00) 3.	ONGOING	370,501,083

**0155004001 POLICE FORMATIONS AND COMMANDS**

CODE	PROJECT NAME	TYPE	AMOUNT
	RECONSTRUCTION OF AGODI AREA COMMAND IBADAN MUNICIPAL OYO STATE ( 250,000,000.00) FENCING OF ILORA POLICE STATION IN AFIJIO LOCAL GOVERNMENT OF OYO STATE (154,871,615.00)		
ERGP4197942	CONSTRUCTION OF POLICE STATION AND BARRACKS AT BOMPAI AND IN SOME SELECTED AREAS IN THE NORTH-WEST, LOT 1,2,3,5	ONGOING	741,002,168
ERGP4197953	SPECIAL PRESIDENTIAL INTERVENTION TO STRENGTHEN OPERATIONAL CAPACITY OF THE NPF IN ADDRESSING CURRENT AND EVOLVING CRITICAL SECURITY THREATS	ONGOING	3,226,847,608
ERGP4197955	(1). CONSTRUCTION AND FENCING OF MODERN POLICE CLINIC, EQUIPMENT OF STAFF QUARTERS IN KAUGAMA LGA JIGAWA STATE (780,000,000.00) (2). CONSTRUCTION OF MODERN POLICE STATION, FENCING AND FURNITURE OF 1 NO. 4 BED ROOM SPO QUARTERS IN DAKAITAWA/YALLEMAN DIVISIONAL POLICE HEADQUARTERS IN KAUGAMA LGA JIGAWA STATE 900,000,000.00) (3). SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN MALLAM MADORI KAUGAMA LGA JIGAWA STATE (500,000,000.00) (4). CONSTRUCTION AND PROVISION OF MATERIALS FOR SOLAR POWERED BORE HOLE IN MALLAM MADORI/ KAGAUMA LGA JIGAWA STATE (350,000,000.00) (5). CONSTRUCTION OF DRAINAGE SYSTEMS AT POLICE DIVISIONAL HEADQUARTERS AND PRIMARY SCHOOL MALLAM MADORI KAUGAMA LGA JIGAWA STATE(600,000,000.00) (6). CONSTRUCTION OF DRAINAGE/SEWAGE SYSTEM AT SPO'S QUARTERS IN DAKAITAWA/YALLEMAN DIVISIONAL POLICE HEADQUARTERS IN KAUGAMA LGA, JIGAWA LGA AREA JIGAWA STATE (500,000,000.00)	ONGOING	3,857,516,250
ERGP4197960	ACTIVATION AND UPGRADE OF THE STRATEGIC SURVEILLANCE SYSTEM OF PUBLIC SAFETY FOR THE NIGERIA POLICE FORCE TECHNICAL INTELLIGENCE UNIT (COWEB SOLUTIONS)	ONGOING	2,964,008,669
ERGP4216192	CONSTRUCTION AND PROVISION OF MATERIALS FOR SOLAR POWERED BOREHOLES IN AGEGE, FUFURE/SONG AND MMR/KGM FEDERAL CONSTITUENCIES	ONGOING	262,510,070
ERGP4216200	PROCUREMENT OF PERSONAL PROTECTIVE GEARS	ONGOING	507,714,314
ERGP4216205	PROCUREMENT OF OPERATIONAL EQUIPMENT AND GEAR FOR COUNTER TERRORISM UNIT (CTU)	ONGOING	507,714,314
ERGP4216208	CONSTRUCTION OF MODERN AREA COMMAND IN MALUMFASHI, KATSINA SOUTH SENATORIAL DISTRICT, KATSINA STATE	ONGOING	152,314,294
ERGP4216239	PROVISION OF ARMED OPERATIONAL HILUX WITH GUN POTS (100 UNITS)	ONGOING	10,154,286,278
ERGP7103103	PROCUREMENT OF EQUIPMENT FOR THE IMPLEMENTATION OF PUBLIC SECTOR FINANCIAL REFORMS (IPPIIS, TSA, GIFMIS, etc)	ONGOING	200,236,233
ERGP7103155	COMPLETION OF ON-GOING CONSTRUCTION OF POLICE INSTITUTE OF FINANCE AND ADMINISTRATION, OTUOCHA, ANAMBRA STATE	ONGOING	733,341,369



## FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0156001001	FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY HQTRS	1,323,209,470	760,222,984	442,853,604,678	0	0	444,937,037,132
2	0156003001	NIGERIA COMMUNICATION SATELLITE	2,796,496,320	240,946,815	6,330,929,475	0	0	9,368,372,610
3	0156006001	NIPOST	28,363,227,717	0	0	0	0	28,363,227,717
			<b>32,482,933,507</b>	<b>1,001,169,799</b>	<b>449,184,534,153</b>	<b>0</b>	<b>0</b>	<b>482,668,637,459</b>

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>444,937,037,132</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,323,209,470</b>
<b>2101</b>	<b>SALARY</b>	<b>1,072,093,499</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,072,093,499</b>
21010101	SALARY	1,072,093,499
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>251,115,971</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>90,301,946</b>
21020111	REGULAR ALLOWANCES	90,301,946
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>160,814,025</b>
21020201	NHIS	53,604,675
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	107,209,350
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>760,222,984</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>760,222,984</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>93,149,731</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,385,647
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,605,765
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,158,319
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,441,923</b>
22020201	ELECTRICITY CHARGES	5,421,767
22020202	TELEPHONE CHARGES	6,020,156
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>96,511,526</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,963,437
22020302	BOOKS	2,120,806
22020303	NEWSPAPERS	11,687,878
22020304	MAGAZINES & PERIODICALS	4,589,526
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,255,179
22020306	PRINTING OF SECURITY DOCUMENTS	10,686,536
22020307	DRUGS & MEDICAL SUPPLIES	2,208,164
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>93,318,319</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,676,060
22020402	MAINTENANCE OF OFFICE FURNITURE	12,396,008
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,130,176
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,521,219
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,594,856
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>43,790,698</b>
22020501	LOCAL TRAINING	43,790,698
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>71,425,600</b>
22020601	SECURITY CHARGES	40,991,558
22020606	CLEANING AND FUMIGATION SERVICES	30,434,042
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,727,994</b>
22020701	FINANCIAL CONSULTING	7,594,583

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

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	5,103,722
22020703	LEGAL SERVICES	4,029,689
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>106,851,937</b>
22020801	MOTOR VEHICLE FUEL COST	106,851,937
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2</b>
22020903	LOSS ON FOREIGN EXCHANGE	2
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>227,005,254</b>
22021001	REFRESHMENT & MEALS	30,466,558
22021003	PUBLICITY & ADVERTISEMENTS	10,417,494
22021006	POSTAGES & COURIER SERVICES	2,249,004
22021007	WELFARE PACKAGES	103,611,833
22021009	SPORTING ACTIVITIES	24,993,125
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	55,267,240
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>442,853,604,678</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>442,853,604,678</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>442,853,604,678</b>
23050101	RESEARCH AND DEVELOPMENT	442,506,622,363
23050103	MONITORING AND EVALUATION	346,982,315
	<b>TOTAL PERSONNEL</b>	<b>1,323,209,470</b>
	<b>TOTAL OVERHEAD</b>	<b>760,222,984</b>
	<b>TOTAL RECURRENT</b>	<b>2,083,432,454</b>
	<b>TOTAL CAPITAL</b>	<b>442,853,604,678</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>444,937,037,132</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-442,937,037,132</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29140906	ESTABLISHMENT OF ICT PARK	ONGOING	10,000,000
ERGP29140963	BUDGET PREPARATION AND ERGP IMPLEMENTATION	ONGOING	72,966,834
ERGP29234141	MULTILATERAL/BILATERAL TIED LOAN - NATIONAL INFORMATION COMMUNICATION TECHNOLOGY INFRASTRUCTURE BACKBONE (NICTIB) PHASE II PROJECT	ONGOING	436,849,045,400
ERGP30123578	MONITORING AND EVALUATION OF PROGRAMMES/PROJECT AND BUDGET IMPLEMENTATION	ONGOING	346,982,315
ERGP30204020	DEVELOPMENT, DEPLOYMENT AND IMPLEMENTATION OF SANDBOX ECOSYSTEM FOR INNOVATION	ONGOING	6,591,808
ERGP30204044	INNOVATION AND COORDINATION OF THE MINISTRY'S POLICY PROGRAMMES	ONGOING	952,075,058
ERGP30204057	STRENGTHENING, ENHANCEMENT AND DEVELOPMENT OF STAFF FOR INNOVATION	ONGOING	651,892,533
ERGP30204068	MANDATORY PARTICIPATION AT TECHNICAL INTERNATIONAL FORUMS	ONGOING	370,312,234
ERGP30204081	TELECOMMUNICATION INFRASTRUCTURE AND POLICY IMPLEMENTATION	ONGOING	233,526,261
ERGP30204092	TECHNOLOGY TRADE PROMOTION	ONGOING	363,348,012
ERGP30204104	ENTERPRISE INNOVATION CENTRES	ONGOING	63,569,654
ERGP30204117	SPECTRUM COMPLIANCE AND ENFORCEMENT	ONGOING	432,433,772

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30204129	DIGITAL BACKBONE AND DIGITAL PUBLIC INFRASTRUCTURE	ONGOING	1,102,895,485
ERGP30204150	NATIONAL SPECTRUM MANAGEMENT	ONGOING	326,589,685
ERGP8204139	DIGITAL LITERACY, SKILLS AND JOB CREATION	ONGOING	1,071,375,627





<b>0156003001 NIGERIA COMMUNICATION SATELLITE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>9,368,372,610</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,796,496,320</b>
<b>2101</b>	<b>SALARY</b>	<b>2,431,735,930</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,431,735,930</b>
21010101	SALARY	2,431,735,930
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>364,760,390</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>364,760,390</b>
21020201	NHIS	121,586,797
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	243,173,593
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>240,946,815</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>240,946,815</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,260,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,260,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>49,500,000</b>
22020201	ELECTRICITY CHARGES	49,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,240,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,140,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,220,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,120,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,100,000</b>
22020501	LOCAL TRAINING	2,100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>61,500,000</b>
22020601	SECURITY CHARGES	21,000,000
22020606	CLEANING AND FUMIGATION SERVICES	40,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000</b>
22020701	FINANCIAL CONSULTING	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>104,002,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,002,000
22020803	PLANT / GENERATOR FUEL COST	102,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,124,815</b>
22021007	WELFARE PACKAGES	5,013,185
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,106,815
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	1,004,815
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,330,929,475</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,330,929,475</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>6,330,929,475</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,330,929,475



TOTAL PERSONNEL	2,796,496,320
TOTAL OVERHEAD	240,946,815
TOTAL RECURRENT	3,037,443,135
TOTAL CAPITAL	6,330,929,475
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	9,368,372,610
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,183,372,610

**0156003001 NIGERIA COMMUNICATION SATELLITE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1122981	NIGCOMSAT DIRECT TO HOME(DTH) PLATFORM	ONGOING	577,731,750
ERGP1170956	NIGCOMSAT INTEGRATION OF DIGITAL STRUCTURE	ONGOING	345,081,700
ERGP1170990	SATELLITE BROADBAND AND RURAL CONNECTIVITY	ONGOING	106,000,000
ERGP1172553	NIGCOMSAT GROUND STATION UPGRADE	ONGOING	619,370,500
ERGP1233047	KA BAND SERVICE AUTOMATION AND EXPANSION PROJECT	NEW	1,920,000,000
ERGP1233048	NIGCOMSAT BUSINESS AND MARKET EXPANSION	NEW	485,516,250
ERGP1233049	HOT BACKUP AND STANDBY SATELLITE CONTROL AND OPERATION CENTER (SC&O)	NEW	500,000,000
ERGP1233050	HUMAN CAPITAL DEVELOPMENT FOR SATELLITE MANAGEMENT	NEW	250,860,000
ERGP29170033	NIGCOMSAT 2 PROJECT	ONGOING	601,391,025
ERGP29170968	OVERHAUL OF RADIO FREQUENCY FOR NOC INFRASTRUCTURE	ONGOING	257,402,500
ERGP29193779	SATELLITE CONTROL AND OPERATIONS CENTER OVERHAUL ,ABUJA AND KASHI CENTRES	ONGOING	191,878,000
ERGP29193783	PROJECT MONIOTORING & EVALUATION	ONGOING	83,100,750
ERGP29206616	RENOVATION OF ABUJA OFFICES	ONGOING	392,597,000



<b>0156006001 NIPOST</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2	EXPENDITURE	28,363,227,717
21	PERSONNEL COST	28,363,227,717
2101	SALARY	20,365,821,174
210101	SALARIES AND WAGES	20,365,821,174
21010101	SALARY	20,365,821,174
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,997,406,543
210201	ALLOWANCES	4,942,810,210
21020111	REGULAR ALLOWANCES	4,942,810,210
210202	SOCIAL CONTRIBUTIONS	3,054,596,333
21020201	NHIS	1,018,291,059
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,036,305,274
	<b>TOTAL PERSONNEL</b>	<b>28,363,227,717</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>28,363,227,717</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>28,363,227,717</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-28,363,227,717</b>



## NATIONAL SECURITY ADVISER

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0157001001	NATIONAL SECURITY ADVISER	15,155,552,545	21,658,834,980	180,093,123,554	0	0	216,907,511,079
2	0157002001	DIRECTORATE OF STATE SECURITY SERVICE	85,379,846,445	41,065,585,294	32,011,483,658	0	0	158,456,915,397
3	0157002002	NATIONAL INSTITUTE FOR SECURITY STUDIES	1,364,977,629	3,642,387,132	2,397,606,490	0	0	7,404,971,251
4	0157002003	STATE SECURITY SERVICE PENSIONS BOARD	0	608,287,645	2,019,318,119	0	0	2,627,605,764
5	0157003001	NATIONAL INTELLIGENCE AGENCY	100,827,204,225	12,830,250,558	13,306,427,305	0	0	126,963,882,088
6	0157003002	NATIONAL INTELLIGENCE AGENCY PENSION BOARD	0	899,999,997	2,000,000,000	0	0	2,899,999,997
7	0157004001	PRESIDENTIAL AIR FLEETS (STATE HOUSE)	982,427,528	7,507,369,150	8,826,181,315	0	0	17,315,977,993
8	0157005001	NATIONAL CENTRE FOR CONTROL OF SMALL ARMS AND LIGHT WEAPONS	3,320,802,476	5,850,688,851	2,328,221,432	0	0	11,499,712,759
9	0157006001	NATIONAL COUNTER TERRORISM CENTRE	2,497,196,647	2,099,784,176	1,567,936,580	0	0	6,164,917,403
10	0157007001	NATIONAL CYBERCRIME COORDINATION CENTRE (NCCC)	2,983,449,637	11,800,000,000	30,000,000,000	0	0	44,783,449,637
			<b>212,511,457,132</b>	<b>107,963,187,783</b>	<b>274,550,298,453</b>	<b>0</b>	<b>0</b>	<b>595,024,943,368</b>

**0157001001 NATIONAL SECURITY ADVISER**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>216,907,511,079</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,155,552,545</b>
<b>2101</b>	<b>SALARY</b>	<b>7,860,500,233</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,860,500,233</b>
21010101	SALARY	7,860,500,233
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,295,052,312</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,270,656,000</b>
21020111	REGULAR ALLOWANCES	7,270,656,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>24,396,312</b>
21020201	NHIS	24,396,312
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,658,834,980</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,658,834,980</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>291,002,300</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,002,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>262,366,095</b>
22020201	ELECTRICITY CHARGES	249,951,520
22020202	TELEPHONE CHARGES	1,663,871
22020203	INTERNET ACCESS CHARGES	3,119,851
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000
22020205	WATER RATES	4,036,998
22020206	SEWERAGE CHARGES	2,093,855
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>79,993,574</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,195,600
22020302	BOOKS	3,409,450
22020303	NEWSPAPERS	2,601,840
22020304	MAGAZINES & PERIODICALS	3,093,466
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,249,600
22020306	PRINTING OF SECURITY DOCUMENTS	10,708,058
22020307	DRUGS & MEDICAL SUPPLIES	20,664,015
22020309	UNIFORMS & OTHER CLOTHING	3,916,909
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,496,236
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,658,400
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,436,039,341</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	45,969,695
22020402	MAINTENANCE OF OFFICE FURNITURE	11,228,430
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	125,477,301
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	37,176,850
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,228,430
22020406	OTHER MAINTENANCE SERVICES	1,204,958,635



CODE	LINE ITEM	AMOUNT
<b>0157001001</b>	<b>NATIONAL SECURITY ADVISER</b>	
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>409,109,234</b>
22020501	LOCAL TRAINING	251,023,246
22020502	INTERNATIONAL TRAINING	158,085,988
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,694,025,394</b>
22020601	SECURITY CHARGES	2,135,905,608
22020603	OFFICE RENT	115,000,000
22020604	RESIDENTIAL RENT	190,900,090
22020605	SECURITY OPERATIONS (OVERHEAD)	5,200,000,000
22020606	CLEANING AND FUMIGATION SERVICES	52,219,696
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,388,481,491</b>
22020701	FINANCIAL CONSULTING	3,400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	7,381,172,246
22020703	LEGAL SERVICES	3,909,245
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>511,974,780</b>
22020801	MOTOR VEHICLE FUEL COST	206,102,180
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	122,940,600
22020803	PLANT / GENERATOR FUEL COST	182,932,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>57,746,615</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	57,746,615
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,528,096,156</b>
22021001	REFRESHMENT & MEALS	4,022,300
22021002	HONORARIUM & SITTING ALLOWANCE	8,994,958
22021003	PUBLICITY & ADVERTISEMENTS	19,524,735
22021004	MEDICAL EXPENSES	46,790,383
22021006	POSTAGES & COURIER SERVICES	12,050,506
22021007	WELFARE PACKAGES	51,250,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,375,563,174
22021009	SPORTING ACTIVITIES	9,900,100
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>180,093,123,554</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>170,002,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>170,002,000,000</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	170,002,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,091,123,554</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,091,123,554</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,150,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,941,123,554



TOTAL PERSONNEL	15,155,552,545
TOTAL OVERHEAD	21,658,834,980
TOTAL RECURRENT	36,814,387,525
TOTAL CAPITAL	180,093,123,554
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	216,907,511,079
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-216,907,511,079

**0157001001 NATIONAL SECURITY ADVISER**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14226511	PROCUREMENT OF TREATED OPERATIONAL VEHICLES	NEW	4,500,000,000
ERGP14226517	PROCUREMENT OF ADDITIONAL SECURITY EQUIPMENT	NEW	12,000,000,000
ERGP14226525	LICENSES, ACQUISITION & INSTALLATION OF HIGH-TECH SOFTWARES	NEW	3,502,000,000
ERGP14226532	EXTENSION OF DOC OLD BUILDING PROJECT	NEW	3,150,000,000
ERGP14226541	CRITICAL NATIONAL ASSET/INFRASTRUCTURE	NEW	4,020,000,000
ERGP14226547	CONSTRUCTION OF AUTOMOBILE WORKSHOP	NEW	2,206,320,411
ERGP14226555	CONSTRUCTION OF HANGAR FOR PRESIDENTIAL AIR FLEET	NEW	714,803,143
ERGP14234197	OPS NCIS	NEW	150,000,000,000



<b>0157002001 DIRECTORATE OF STATE SECURITY SERVICE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>158,456,915,397</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>85,379,846,445</b>
<b>2101</b>	<b>SALARY</b>	<b>65,733,915,993</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>65,733,915,993</b>
21010101	SALARY	65,733,915,993
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,645,930,452</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,359,788,339</b>
21020111	REGULAR ALLOWANCES	16,359,788,339
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,286,142,113</b>
21020201	NHIS	3,286,142,113
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>41,065,585,294</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>41,065,585,294</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>811,097,478</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	340,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	315,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	156,097,478
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,952,684,777</b>
22020201	ELECTRICITY CHARGES	1,800,000,000
22020203	INTERNET ACCESS CHARGES	100,123,142
22020205	WATER RATES	27,445,168
22020206	SEWERAGE CHARGES	25,116,467
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>574,250,422</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	107,250,422
22020306	PRINTING OF SECURITY DOCUMENTS	17,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	450,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,412,486,421</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	124,000,500
22020402	MAINTENANCE OF OFFICE FURNITURE	74,250,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	411,235,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	580,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	201,500,000
22020406	OTHER MAINTENANCE SERVICES	21,500,421
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,400,234,000</b>
22020501	LOCAL TRAINING	5,800,234,000
22020502	INTERNATIONAL TRAINING	2,600,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>24,992,430,500</b>
22020603	OFFICE RENT	192,430,500
22020605	SECURITY OPERATIONS (OVERHEAD)	24,800,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>262,000,000</b>
22020703	LEGAL SERVICES	262,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,763,001,135</b>




**0157002001 DIRECTORATE OF STATE SECURITY SERVICE**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,370,000,735
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	181,000,000
22020803	PLANT / GENERATOR FUEL COST	212,000,400
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>82,400,561</b>
22020902	INSURANCE PREMIUM	82,400,561
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>815,000,000</b>
22021004	MEDICAL EXPENSES	815,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>32,011,483,658</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,323,730,384</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,323,730,384</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	10,323,730,384
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>9,366,411,500</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>9,366,411,500</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,366,411,500
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>12,321,341,774</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>12,321,341,774</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,321,341,774
	<b>TOTAL PERSONNEL</b>	<b>85,379,846,445</b>
	<b>TOTAL OVERHEAD</b>	<b>41,065,585,294</b>
	<b>TOTAL RECURRENT</b>	<b>126,445,431,739</b>
	<b>TOTAL CAPITAL</b>	<b>32,011,483,658</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>158,456,915,397</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-158,456,915,397</b>

**0157002001 DIRECTORATE OF STATE SECURITY SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14150080	PROCUREMENT OF SURVEILLANCE EQUIPMENT	ONGOING	1,160,500,000
ERGP14167421	PROVISION FOR SUBSCRIPTION AND ANNUAL MAINTENANCE FEE FOR LI SYSTEM	ONGOING	1,650,000,000
ERGP14195484	PURCHASE OF OPERATIONAL VEHICLES	ONGOING	1,400,500,555
ERGP14224300	UPGRADE OF DSS GEOLOCATION SYSTEM INTO (4G, 5G, LTE) AND PROCUREMENT OF VEHICLE DIRECTION FINDERS FOR THE SERVICE	NEW	2,110,850,166
ERGP14224306	PROCUREMENT OF TACTICAL COUNTER TERRORISM EQUIPMENT FOR THE SERVICE	NEW	1,411,879,663
ERGP14224319	CONSTRUCTION OF NEW WING AT THE NATIONAL HEADQUARTERS ABUJA (PHASE 1)	NEW	6,011,000,000
ERGP14224321	INSTALLATION OF SOLAR SYSTEM FOR THE SERVICE COMMANDS AND FORMATIONS	NEW	1,242,980,000
ERGP14224326	GENERAL REHABILITATION OF THE DSS MEDICAL CENTRE ABUJA AND PROCUREMENT OF MEDICAL EQUIPMENT	NEW	1,002,920,000
ERGP14224330	PROCUREMENT OF ARMS AND AMMUNITIONS FOR THE SERVICE	NEW	1,435,000,000
ERGP14224346	GENERAL UPGRADE AND MODERNIZATION OF TRAINING INFRASTRUCTURE AT THE FIVE(5) SERVICE TRAINING INSTITUTES (PHASE 1)	NEW	10,033,421,774
ERGP14224356	PURCHASE OF CYBER SECURITY EQUIPMENT FOR THE SERVICE	NEW	1,155,000,000
ERGP14224362	PURCHASE OF INTEGRATED CRISIS MANAGEMENT INFRASTRUCTURE FOR THE SERVICE	NEW	1,012,431,500
ERGP14224369	RENOVATIONS AND FURNISHING OF STATE COMMAND OFFICES	ONGOING	1,285,000,000

**0157002001 DIRECTORATE OF STATE SECURITY SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27150071	CONSTRUCTION OF COMMANDS AND LGA OFFICES ACROSS SIX (6) GEOPOLITICAL ZONES	ONGOING	1,100,000,000



<b>0157002002 NATIONAL INSTITUTE FOR SECURITY STUDIES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,404,971,251</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,364,977,629</b>
<b>2101</b>	<b>SALARY</b>	<b>1,051,093,593</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,051,093,593</b>
21010101	SALARY	1,051,093,593
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>313,884,036</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>157,881,056</b>
21020111	REGULAR ALLOWANCES	157,881,056
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>156,002,980</b>
21020201	NHIS	52,000,993
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	104,001,987
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,642,387,132</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,642,387,132</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,842,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	56,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	66,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	720,000,000
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1,000,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>376,000,000</b>
22020201	ELECTRICITY CHARGES	310,000,000
22020203	INTERNET ACCESS CHARGES	33,000,000
22020205	WATER RATES	20,000,000
22020206	SEWERAGE CHARGES	13,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>49,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>298,387,132</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	45,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	35,387,132
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	119,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	51,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	48,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>302,000,000</b>
22020501	LOCAL TRAINING	272,000,000
22020502	INTERNATIONAL TRAINING	30,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>390,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	190,000,000
22020803	PLANT / GENERATOR FUEL COST	200,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000,000</b>
22020902	INSURANCE PREMIUM	5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>380,000,000</b>

**0157002002 NATIONAL INSTITUTE FOR SECURITY STUDIES**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	70,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	80,000,000
22021003	PUBLICITY & ADVERTISEMENTS	30,000,000
22021004	MEDICAL EXPENSES	70,000,000
22021007	WELFARE PACKAGES	120,000,000
22021009	SPORTING ACTIVITIES	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,397,606,490</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,792,606,490</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,792,606,490</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,008,606,490
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	604,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	180,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>575,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>575,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	445,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,364,977,629</b>
	<b>TOTAL OVERHEAD</b>	<b>3,642,387,132</b>
	<b>TOTAL RECURRENT</b>	<b>5,007,364,761</b>
	<b>TOTAL CAPITAL</b>	<b>2,397,606,490</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>7,404,971,251</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-7,404,971,251</b>

**0157002002 NATIONAL INSTITUTE FOR SECURITY STUDIES**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12172105	LAND CLEARING AND ROAD CONSTRUCTION AT PERMANENT SITE	ONGOING	180,000,000
ERGP14139375	CONSTRUCTION AND FURNISHING OF LIBRARY COMPLEX AT NISS, ABUJA	ONGOING	288,000,000
ERGP14139398	CONSTRUCTION OF ROAD NETWORKS, DRAINAGES, PARKING LOTS AND ELECTRIFICATION AT NISS, ABUJA (PHASE 1)	ONGOING	180,000,000
ERGP14139444	PURCHASE OF MEDICAL EQUIPMENT	ONGOING	30,000,000
ERGP14139446	RENOVATION OF OFFICE BUILDINGS, HOSTELS, AND OTHERS (PHASE 1)	ONGOING	240,000,000
ERGP14172090	FLORAL WORK	ONGOING	25,000,000
ERGP14195531	CONSTRUCTION/FURNISHING OF 80 UNITS OF STUDIO ROOMS	ONGOING	250,606,490
ERGP14195532	REFURBISHING OF AUDITORIUM	ONGOING	30,000,000
ERGP27151619	CONSTRUCTION OF ADMINISRATIVE BLOCK PHASE 1	ONGOING	350,000,000
ERGP27151689	CONSTRUCTION OF 10 UNITS OF 4 BED ROOM FLATS SENIOR STAFF QUARTERS(PHASE 1)	ONGOING	334,000,000
ERGP27151694	CONSRUCTION OF 20 UNITS OF 2 BED ROOM FLATS JNR STAFFQUARTERS (PHASE 1)	ONGOING	270,000,000

**0157002002 NATIONAL INSTITUTE FOR SECURITY STUDIES**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27151712	FENCING OF THE INSTITUTE	ONGOING	120,000,000
ERGP27197635	UPGRADING OF SECURITY STUDIES INSTITUTIONS IN SEVEN LOCATIONS	ONGOING	100,000,000



<b>0157002003 STATE SECURITY SERVICE PENSIONS BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,627,605,764</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>608,287,645</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>608,287,645</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>34,223,689</b>
22020201	ELECTRICITY CHARGES	18,706,529
22020203	INTERNET ACCESS CHARGES	5,114,632
22020205	WATER RATES	7,887,896
22020206	SEWERAGE CHARGES	2,514,632
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,994,173</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,418,529
22020303	NEWSPAPERS	8,575,644
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>94,818,529</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,122,425
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,674,632
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,904,415
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,117,057
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,097,036</b>
22020501	LOCAL TRAINING	200,097,036
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>27,706,425</b>
22020801	MOTOR VEHICLE FUEL COST	27,706,425
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,976,104</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,976,104
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>230,471,689</b>
22021007	WELFARE PACKAGES	230,471,689
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,019,318,119</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>95,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>95,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	95,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,924,318,119</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,924,318,119</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,924,318,119
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>608,287,645</b>
	<b>TOTAL RECURRENT</b>	<b>608,287,645</b>
	<b>TOTAL CAPITAL</b>	<b>2,019,318,119</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,627,605,764</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,627,605,764</b>

**0157002003 STATE SECURITY SERVICE PENSIONS BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14210271	CONSTRUCTION OF ONE (1) UNIT OF 6NOS 3-BEDROOM FLATS (BLOCK B)	ONGOING	677,663,111
ERGP14210272	CONSTRUCTION OF ONE (1) UNIT OF 6NOS 2-BEDROOM FLATS (BLOCK B)	ONGOING	603,779,956
ERGP14210278	PURCHASE OF OPERATIONAL VEHICLE	ONGOING	95,000,000
ERGP14233292	CONSTRUCTION OF SECRETARIAT COMPLEX FOR THE ASSOCIATION OF RETIRED OFFICER OF DSS OF NIGERIA	NEW	242,554,370
ERGP14233294	CONSTRUCTION OF ONE (1) UNIT OF 15 NOS 1-BEDROOM FLAT (BLOCK A)	NEW	400,320,682

**0157003001 NATIONAL INTELLIGENCE AGENCY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>126,963,882,088</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>100,827,204,225</b>
<b>2101</b>	<b>SALARY</b>	<b>84,441,269,695</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>84,441,269,695</b>
21010101	SALARY	84,441,269,695
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,385,934,530</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,322,968,400</b>
21020101	NON REGULAR ALLOWANCES	14,322,968,400
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,062,966,130</b>
21020201	NHIS	2,062,966,130
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,830,250,558</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,348,983,050</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,412,353,377</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	122,009,123
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	184,204,972
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	386,403,671
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,535,929,053
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	183,806,558
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>989,050,390</b>
22020201	ELECTRICITY CHARGES	442,780,207
22020202	TELEPHONE CHARGES	155,719,515
22020203	INTERNET ACCESS CHARGES	152,399,034
22020204	SATELLITE BROADCASTING ACCESS CHARGES	127,673,071
22020205	WATER RATES	50,644,696
22020206	SEWERAGE CHARGES	59,833,867
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>780,332,131</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	54,600,241
22020302	BOOKS	82,453,105
22020303	NEWSPAPERS	24,053,249
22020304	MAGAZINES & PERIODICALS	26,804,456
22020305	PRINTING OF NON SECURITY DOCUMENTS	33,831,417
22020306	PRINTING OF SECURITY DOCUMENTS	200,598,045
22020307	DRUGS & MEDICAL SUPPLIES	183,999,764
22020309	UNIFORMS & OTHER CLOTHING	62,458,614
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	111,533,240
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,866,297,797</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	167,245,661
22020402	MAINTENANCE OF OFFICE FURNITURE	327,058,520
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	523,171,416
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	138,995,921
22020405	MAINTENANCE OF PLANTS/GENERATORS	424,104,552





<b>0157003001 NATIONAL INTELLIGENCE AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020406	OTHER MAINTENANCE SERVICES	285,721,727
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>287,397,182</b>
22020501	LOCAL TRAINING	120,152,499
22020502	INTERNATIONAL TRAINING	167,244,683
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>841,506,050</b>
22020601	SECURITY CHARGES	136,070,553
22020605	SECURITY OPERATIONS (OVERHEAD)	645,207,546
22020606	CLEANING AND FUMIGATION SERVICES	60,227,951
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>523,658,352</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	133,234,928
22020703	LEGAL SERVICES	121,780,028
22020704	ENGINEERING SERVICES	57,968,117
22020705	ARCHITECTURAL SERVICES	93,754,371
22020706	SURVEYING SERVICES	87,218,795
22020708	MEDICAL CONSULTING	29,702,113
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>313,097,983</b>
22020801	MOTOR VEHICLE FUEL COST	120,153,652
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	25,918,604
22020803	PLANT / GENERATOR FUEL COST	167,025,727
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,412,661,633</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	55,772,655
22020902	INSURANCE PREMIUM	1,162,433,771
22020903	LOSS ON FOREIGN EXCHANGE	143,832,371
22020904	OTHER CRF BANK CHARGES	50,622,836
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>922,628,155</b>
22021001	REFRESHMENT & MEALS	62,328,039
22021002	HONORARIUM & SITTING ALLOWANCE	70,892,977
22021003	PUBLICITY & ADVERTISEMENTS	28,998,641
22021004	MEDICAL EXPENSES	111,533,240
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	157,415,610
22021006	POSTAGES & COURIER SERVICES	40,151,965
22021007	WELFARE PACKAGES	138,588,214
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	87,201,452
22021009	SPORTING ACTIVITIES	55,710,623
22021010	DIRECT TEACHING & LABORATORY COST	60,227,951
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	23,321,805
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	86,257,638
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>37,223,267</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>37,223,267</b>
22030106	SPETACLE ADVANCES	37,223,267
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>444,044,241</b>


**0157003001 NATIONAL INTELLIGENCE AGENCY**

CODE	LINE ITEM	AMOUNT
220402	FOREIGN GRANTS AND CONTRIBUTIONS	444,044,241
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	444,044,241
23	CAPITAL EXPENDITURE	13,306,427,305
2301	FIXED ASSETS PURCHASED	6,871,939,564
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,871,939,564
23010128	PURCHASE OF SECURITY EQUIPMENT	6,871,939,564
2303	REHABILITATION / REPAIRS	6,434,487,741
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,434,487,741
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6,434,487,741
	<b>TOTAL PERSONNEL</b>	<b>100,827,204,225</b>
	<b>TOTAL OVERHEAD</b>	<b>12,830,250,558</b>
	<b>TOTAL RECURRENT</b>	<b>113,657,454,783</b>
	<b>TOTAL CAPITAL</b>	<b>13,306,427,305</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>126,963,882,088</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-126,963,882,088</b>

**0157003001 NATIONAL INTELLIGENCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14106765	PURCHASE/UPGRADE OF SECURITY EQUIPMENT	ONGOING	5,843,730,356
ERGP14106770	UPGRADING OF SECURITY INFRASTRUCTURE	ONGOING	4,356,148,795
ERGP14130566	ONGOING CONSTRUCTION/ UPGRADING OF MEDICAL CENTRE	ONGOING	590,757,385
ERGP14130586	ONGOING EQUIPPING OF COUNTER INSURGENCY UNIT	ONGOING	513,346,285
ERGP14205158	CONSTRUCTION OF AGENCY SPECIALIST INSTITUTE, ABUJA.	ONGOING	2,002,444,484

**0157003002 NATIONAL INTELLIGENCE AGENCY PENSION BOARD**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,899,999,997</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>899,999,997</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>896,036,797</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>32,602,933</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,990,438
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,612,495
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>87,797,911</b>
22020201	ELECTRICITY CHARGES	53,229,441
22020202	TELEPHONE CHARGES	6,579,619
22020203	INTERNET ACCESS CHARGES	16,226,084
22020205	WATER RATES	5,392,193
22020206	SEWERAGE CHARGES	6,370,574
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>71,724,890</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,813,344
22020302	BOOKS	8,778,868
22020303	NEWSPAPERS	2,560,974
22020304	MAGAZINES & PERIODICALS	2,853,898
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,602,066
22020307	DRUGS & MEDICAL SUPPLIES	19,590,646
22020309	UNIFORMS & OTHER CLOTHING	6,650,034
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,875,060
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>188,706,665</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,806,819
22020402	MAINTENANCE OF OFFICE FURNITURE	14,822,261
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	55,702,604
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,799,040
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,154,852
22020406	OTHER MAINTENANCE SERVICES	30,421,089
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>89,295,394</b>
22020501	LOCAL TRAINING	32,792,761
22020502	INTERNATIONAL TRAINING	56,502,633
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,900,105</b>
22020601	SECURITY CHARGES	14,487,573
22020606	CLEANING AND FUMIGATION SERVICES	6,412,532
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>75,754,449</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	34,185,661
22020703	LEGAL SERVICES	12,966,046
22020704	ENGINEERING SERVICES	6,171,926
22020706	SURVEYING SERVICES	9,286,276
22020708	MEDICAL CONSULTING	13,144,540
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>53,096,072</b>



<b>0157003002 NATIONAL INTELLIGENCE AGENCY PENSION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST	32,553,088
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,759,581
22020803	PLANT / GENERATOR FUEL COST	17,783,403
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>93,642,553</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,938,173
22020902	INSURANCE PREMIUM	70,000,532
22020903	LOSS ON FOREIGN EXCHANGE	15,313,982
22020904	OTHER CRF BANK CHARGES	5,389,866
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>182,515,825</b>
22021001	REFRESHMENT & MEALS	18,913,983
22021002	HONORARIUM & SITTING ALLOWANCE	61,313,049
22021003	PUBLICITY & ADVERTISEMENTS	3,087,515
22021004	MEDICAL EXPENSES	21,875,060
22021006	POSTAGES & COURIER SERVICES	4,275,021
22021007	WELFARE PACKAGES	39,755,631
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,284,429
22021009	SPORTING ACTIVITIES	5,931,568
22021010	DIRECT TEACHING & LABORATORY COST	6,412,532
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,483,097
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	9,183,940
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>3,963,200</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>3,963,200</b>
22030106	SPETACLE ADVANCES	3,963,200
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,000,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>974,375,120</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>974,375,120</b>
23010113	PURCHASE OF COMPUTERS	250,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	724,375,120
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>625,624,880</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>625,624,880</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	189,804,668
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	435,820,212
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>400,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>400,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	400,000,000



TOTAL PERSONNEL	0
TOTAL OVERHEAD	899,999,997
TOTAL RECURRENT	899,999,997
TOTAL CAPITAL	2,000,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,899,999,997
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,899,999,997

**0157003002 NATIONAL INTELLIGENCE AGENCY PENSION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14233581	DEPLOYMENT OF PENSION MANAGEMENT SOLUTION(ERP) & REMODELLING OF ICT INFRASTRUCTURE	NEW	400,000,000
ERGP14233582	PROCUREMENT OF 40 NOS HIGH END COMPUTERS FOR ICT ROOM AND OTHER CRITICAL OFFICE EQUIPMENT	NEW	250,000,000
ERGP14233583	PROCUREMENT OF 5 NOS. OPERATIONAL VEHICLES	NEW	540,425,120
ERGP14233584	UPGRADE OF PHYSIOTHERAPY CENTRE	NEW	435,820,212
ERGP14233585	RETROFITTING OF CAR PORT AND PARKING AREA	NEW	183,950,000
ERGP14233586	REMODELLING OF WATER TREATMENT & JANITOR BUILDING	NEW	189,804,668

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>17,315,977,993</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>982,427,528</b>
<b>2101</b>	<b>SALARY</b>	<b>862,389,646</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>862,389,646</b>
21010101	SALARY	862,389,646
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>120,037,882</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>112,032,000</b>
21020111	REGULAR ALLOWANCES	112,032,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,005,882</b>
21020201	NHIS	8,005,882
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,507,369,150</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,507,369,150</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,013,105,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,056,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,250,049,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	700,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>224,787,194</b>
22020201	ELECTRICITY CHARGES	120,000,000
22020202	TELEPHONE CHARGES	10,514,622
22020203	INTERNET ACCESS CHARGES	18,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	15,000,000
22020205	WATER RATES	50,672,572
22020206	SEWERAGE CHARGES	10,600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>285,415,364</b>
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	4,343,304
22020306	PRINTING OF SECURITY DOCUMENTS	5,360,000
22020307	DRUGS & MEDICAL SUPPLIES	49,550,000
22020309	UNIFORMS & OTHER CLOTHING	185,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,762,021
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	211,101,785
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,904,817,081</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	145,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,085,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	247,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	79,827,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,952,081



CODE	LINE ITEM	AMOUNT
0157004001	<b>PRESIDENTIAL AIR FLEETS (STATE HOUSE)</b>	
22020406	OTHER MAINTENANCE SERVICES	150,753,000
22020407	MAINTENANCE OF AIRCRAFTS	1,255,700,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>560,603,230</b>
22020501	LOCAL TRAINING	96,669,330
22020502	INTERNATIONAL TRAINING	463,933,900
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>156,500,000</b>
22020605	SECURITY OPERATIONS (OVERHEAD)	149,000,000
22020606	CLEANING AND FUMIGATION SERVICES	7,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,900,206,000</b>
22020801	MOTOR VEHICLE FUEL COST	100,860,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	30,500,000
22020803	PLANT / GENERATOR FUEL COST	207,000,000
22020804	AIRCRAFT FUEL COST	1,550,000,000
22020806	COOKING GAS/FUEL COST	11,846,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>353,530,481</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,150,181
22020902	INSURANCE PREMIUM	311,145,300
22020904	OTHER CRF BANK CHARGES	35,235,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>108,404,800</b>
22021002	HONORARIUM & SITTING ALLOWANCE	6,850,000
22021004	MEDICAL EXPENSES	18,679,000
22021006	POSTAGES & COURIER SERVICES	49,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	30,000,000
22021009	SPORTING ACTIVITIES	550,800
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	3,325,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,826,181,315</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>60,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>60,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>8,766,181,315</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>8,766,181,315</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	119,844,662
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	8,646,336,653
	<b>TOTAL PERSONNEL</b>	<b>982,427,528</b>
	<b>TOTAL OVERHEAD</b>	<b>7,507,369,150</b>
	<b>TOTAL RECURRENT</b>	<b>8,489,796,678</b>
	<b>TOTAL CAPITAL</b>	<b>8,826,181,315</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>17,315,977,993</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-17,315,977,993</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27206232	RENOVATION OF 50 UNITS PRESIDENTIAL AIR FLEET RESIDENTIAL QUARTERS	ONGOING	119,844,662
ERGP31206170	OVERHAUL OF 5N-FGW ENGINES	ONGOING	5,514,000,000
ERGP31206181	OVERHAUL OF 2 FALCON 7X ENGINES	ONGOING	3,132,336,653
ERGP31206215	PURCHASE OF QTY 3 HILUX UTILITY VEHICLE	ONGOING	60,000,000



**0157005001 NATIONAL CENTRE FOR CONTROL OF SMALL ARMS AND LIGHT WEAPONS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>11,499,712,759</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,320,802,476</b>
<b>2101</b>	<b>SALARY</b>	<b>1,545,754,739</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,545,754,739</b>
21010101	SALARY	1,545,754,739
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,775,047,737</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,697,760,000</b>
21020111	REGULAR ALLOWANCES	1,697,760,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>77,287,737</b>
21020201	NHIS	77,287,737
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,850,688,851</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,850,688,851</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,438,973,710</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	430,922,891
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	109,786,667
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	898,264,152
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>364,283,122</b>
22020201	ELECTRICITY CHARGES	138,649,336
22020202	TELEPHONE CHARGES	64,896,580
22020203	INTERNET ACCESS CHARGES	61,486,789
22020204	SATELLITE BROADCASTING ACCESS CHARGES	53,208,139
22020205	WATER RATES	21,106,332
22020206	SEWERAGE CHARGES	24,935,946
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>309,621,921</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,060,712
22020302	BOOKS	23,755,422
22020303	NEWSPAPERS	10,024,264
22020304	MAGAZINES & PERIODICALS	11,170,838
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,600,206
22020306	PRINTING OF SECURITY DOCUMENTS	48,813,501
22020307	DRUGS & MEDICAL SUPPLIES	65,182,460
22020309	UNIFORMS & OTHER CLOTHING	26,029,818
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	52,644,700
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	21,340,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>653,087,982</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	104,436,867
22020402	MAINTENANCE OF OFFICE FURNITURE	101,802,629
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	103,033,274
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	109,454,862
22020405	MAINTENANCE OF PLANTS/GENERATORS	115,903,785
22020406	OTHER MAINTENANCE SERVICES	118,456,565



<b>0157005001 NATIONAL CENTRE FOR CONTROL OF SMALL ARMS AND LIGHT WEAPONS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>159,853,271</b>
22020501	LOCAL TRAINING	112,050,250
22020502	INTERNATIONAL TRAINING	47,803,021
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,524,760,682</b>
22020601	SECURITY CHARGES	194,707,816
22020603	OFFICE RENT	425,500,000
22020604	RESIDENTIAL RENT	185,001,535
22020605	SECURITY OPERATIONS (OVERHEAD)	694,451,149
22020606	CLEANING AND FUMIGATION SERVICES	25,100,182
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>212,096,234</b>
22020701	FINANCIAL CONSULTING	26,732,631
22020702	INFORMATION TECHNOLOGY CONSULTING	55,526,061
22020703	LEGAL SERVICES	50,752,196
22020704	ENGINEERING SERVICES	43,706,900
22020708	MEDICAL CONSULTING	35,378,446
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>176,149,089</b>
22020801	MOTOR VEHICLE FUEL COST	61,718,072
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,802,717
22020803	PLANT / GENERATOR FUEL COST	103,628,300
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>681,722,101</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	203,799,329
22020902	INSURANCE PREMIUM	369,447,798
22020903	LOSS ON FOREIGN EXCHANGE	87,377,754
22020904	OTHER CRF BANK CHARGES	21,097,220
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>330,140,739</b>
22021001	REFRESHMENT & MEALS	25,975,398
22021002	HONORARIUM & SITTING ALLOWANCE	29,544,863
22021003	PUBLICITY & ADVERTISEMENTS	56,234,732
22021004	MEDICAL EXPENSES	12,418,390
22021006	POSTAGES & COURIER SERVICES	16,733,452
22021007	WELFARE PACKAGES	57,757,057
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	36,341,469
22021009	SPORTING ACTIVITIES	23,217,632
22021010	DIRECT TEACHING & LABORATORY COST	13,600,182
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	9,719,432
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	48,598,132
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,328,221,432</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,328,221,432</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,328,221,432</b>
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	2,328,221,432



TOTAL PERSONNEL	3,320,802,476
TOTAL OVERHEAD	5,850,688,851
TOTAL RECURRENT	9,171,491,327
TOTAL CAPITAL	2,328,221,432
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	11,499,712,759
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-11,499,712,759

**0157005001 NATIONAL CENTRE FOR CONTROL OF SMALL ARMS AND LIGHT WEAPONS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14225389	CONSTRUCTION/PROVISION OF ARMOURY IN ABUJA AND 6 ZONAL OFFICES	NEW	2,328,221,432

**0157006001 NATIONAL COUNTER TERRORISM CENTRE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,164,917,403</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,497,196,647</b>
<b>2101</b>	<b>SALARY</b>	<b>785,392,616</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>785,392,616</b>
21010101	SALARY	785,392,616
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,711,804,031</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,707,648,000</b>
21020111	REGULAR ALLOWANCES	1,707,648,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,156,031</b>
21020201	NHIS	4,156,031
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,099,784,176</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,099,784,176</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>158,426,350</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,919,010
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	32,039,840
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	68,467,500
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>246,685,000</b>
22020201	ELECTRICITY CHARGES	165,000,000
22020202	TELEPHONE CHARGES	2,560,000
22020203	INTERNET ACCESS CHARGES	25,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	18,750,000
22020205	WATER RATES	16,250,000
22020206	SEWERAGE CHARGES	19,125,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>84,437,500</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020303	NEWSPAPERS	925,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000
22020307	DRUGS & MEDICAL SUPPLIES	21,512,500
22020309	UNIFORMS & OTHER CLOTHING	2,650,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	31,375,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	14,475,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>277,811,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	56,561,000
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	115,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	23,250,000
22020406	OTHER MAINTENANCE SERVICES	37,500,000



<b>0157006001 NATIONAL COUNTER TERRORISM CENTRE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>180,298,400</b>
22020501	LOCAL TRAINING	96,179,040
22020502	INTERNATIONAL TRAINING	84,119,360
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>981,360,926</b>
22020601	SECURITY CHARGES	251,300,926
22020604	RESIDENTIAL RENT	50,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	673,810,000
22020606	CLEANING AND FUMIGATION SERVICES	6,250,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,000,000</b>
22020701	FINANCIAL CONSULTING	750,000
22020703	LEGAL SERVICES	6,250,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>59,950,000</b>
22020801	MOTOR VEHICLE FUEL COST	13,750,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,700,000
22020803	PLANT / GENERATOR FUEL COST	37,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,740,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,000,000
22020903	LOSS ON FOREIGN EXCHANGE	7,740,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>88,075,000</b>
22021001	REFRESHMENT & MEALS	4,575,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,250,000
22021003	PUBLICITY & ADVERTISEMENTS	30,000,000
22021004	MEDICAL EXPENSES	18,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	7,750,000
22021009	SPORTING ACTIVITIES	13,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,567,936,580</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,567,936,580</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,567,936,580</b>
23010105	PURCHASE OF MOTOR VEHICLES	1,000,000,000
23010113	PURCHASE OF COMPUTERS	567,936,580
	<b>TOTAL PERSONNEL</b>	<b>2,497,196,647</b>
	<b>TOTAL OVERHEAD</b>	<b>2,099,784,176</b>
	<b>TOTAL RECURRENT</b>	<b>4,596,980,823</b>
	<b>TOTAL CAPITAL</b>	<b>1,567,936,580</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,164,917,403</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,164,917,403</b>

**0157006001 NATIONAL COUNTER TERRORISM CENTRE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14195054	PURCHASE OF MOTOR VEHICLES	ONGOING	1,000,000,000
ERGP14195055	PURCHASE OF SECURITY EQUIPMENT	ONGOING	567,936,580

**0157007001 NATIONAL CYBERCRIME COORDINATION CENTRE (NCCC)**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>44,783,449,637</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,983,449,637</b>
<b>2101</b>	<b>SALARY</b>	<b>838,250,702</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>838,250,702</b>
21010101	SALARY	838,250,702
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,145,198,935</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,138,400,000</b>
21020111	REGULAR ALLOWANCES	2,138,400,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,798,935</b>
21020201	NHIS	6,798,935
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,800,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,800,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>78,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>119,666,095</b>
22020201	ELECTRICITY CHARGES	112,951,520
22020202	TELEPHONE CHARGES	1,663,871
22020203	INTERNET ACCESS CHARGES	1,119,851
22020204	SATELLITE BROADCASTING ACCESS CHARGES	800,000
22020205	WATER RATES	2,036,998
22020206	SEWERAGE CHARGES	1,093,855
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,474,574</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,100,600
22020302	BOOKS	1,200,450
22020303	NEWSPAPERS	1,801,840
22020304	MAGAZINES & PERIODICALS	893,466
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,249,600
22020306	PRINTING OF SECURITY DOCUMENTS	3,708,058
22020307	DRUGS & MEDICAL SUPPLIES	7,664,015
22020309	UNIFORMS & OTHER CLOTHING	2,701,909
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,496,236
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,658,400
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>916,904,910</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,969,695
22020402	MAINTENANCE OF OFFICE FURNITURE	4,228,430
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,346,170
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,176,850
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,225,130
22020406	OTHER MAINTENANCE SERVICES	842,958,635



CODE	LINE ITEM	AMOUNT
<b>0157007001</b>	<b>NATIONAL CYBERCRIME COORDINATION CENTRE (NCCC)</b>	
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>355,109,234</b>
22020501	LOCAL TRAINING	51,023,246
22020502	INTERNATIONAL TRAINING	304,085,988
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,126,025,391</b>
22020601	SECURITY CHARGES	1,135,905,605
22020603	OFFICE RENT	75,000,000
22020604	RESIDENTIAL RENT	782,900,090
22020605	SECURITY OPERATIONS (OVERHEAD)	2,100,000,000
22020606	CLEANING AND FUMIGATION SERVICES	32,219,696
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,280,826,059</b>
22020701	FINANCIAL CONSULTING	1,800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,276,416,814
22020703	LEGAL SERVICES	2,609,245
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>242,974,780</b>
22020801	MOTOR VEHICLE FUEL COST	88,102,180
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	62,940,600
22020803	PLANT / GENERATOR FUEL COST	91,932,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>17,746,615</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	17,746,615
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,628,272,342</b>
22021001	REFRESHMENT & MEALS	3,022,300
22021002	HONORARIUM & SITTING ALLOWANCE	3,494,958
22021003	PUBLICITY & ADVERTISEMENTS	12,723,035
22021004	MEDICAL EXPENSES	3,388,275
22021006	POSTAGES & COURIER SERVICES	4,030,500
22021007	WELFARE PACKAGES	21,250,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,575,563,174
22021009	SPORTING ACTIVITIES	4,800,100
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,474,702,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,474,702,000</b>
23010113	PURCHASE OF COMPUTERS	2,735,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	12,739,702,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,225,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>7,225,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,225,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>7,300,298,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>7,300,298,000</b>
23050101	RESEARCH AND DEVELOPMENT	5,501,766,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,798,532,000





TOTAL PERSONNEL	2,983,449,637
TOTAL OVERHEAD	11,800,000,000
TOTAL RECURRENT	14,783,449,637
TOTAL CAPITAL	30,000,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	44,783,449,637
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-44,783,449,637

**0157007001 NATIONAL CYBERCRIME COORDINATION CENTRE (NCCC)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14233342	CONSTRUCTION OF NCCC HQTRS	NEW	4,800,000,000
ERGP14233343	RETOOLING OF NATIONAL DIGITAL FORENSIC LABORATORY	NEW	978,287,600
ERGP14233344	IMPLEMENTATION OF PILLAR 2 OF THE NATIONAL CYBERSECURITY POLICY AND STRATEGY	NEW	2,431,550,000
ERGP14233345	ESTABLISHMENT OF NATIONAL CYBER SECURITY TRAINING INSTITUTE	NEW	2,425,000,000
ERGP14233346	PURCHASE OF COMPUTERS, PRINTERS AND ACCESSORIES	NEW	2,735,000,000
ERGP14233347	BUILDING AN EFFECTIVE NATIONAL DEFENSIVE CAPACITIES AND RETOOLING	NEW	1,457,088,000
ERGP14233348	RESEARCH AND DEVELOPMENT	NEW	1,098,000,000
ERGP14233349	UPGRADE OF CERT INFRASTRUCTURE	NEW	3,871,974,400
ERGP14233350	REVIEW OF NATIONAL CYBERSECURITY POLICY AND STRATEGY	NEW	3,056,766,000
ERGP14233351	ESTABLISHMENT OF NATIONAL CYBERSECURITY STANDARD FRAMEWORK	NEW	1,347,000,000
ERGP14233352	COP/DCI PROJECT	NEW	1,798,532,000
ERGP14233353	OPS BEAVER	NEW	1,000,802,000
ERGP14233354	ACQUISITION & INSTALLATION OF HIGH-TECH SOFTWARES	NEW	3,000,000,000

**CODE OF CONDUCT TRIBUNAL**

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0158001001	CODE OF CONDUCT TRIBUNAL	1,255,958,896	499,173,443	605,608,719	0	0	2,360,741,058
			<b>1,255,958,896</b>	<b>499,173,443</b>	<b>605,608,719</b>	<b>0</b>	<b>0</b>	<b>2,360,741,058</b>

**0158001001 CODE OF CONDUCT TRIBUNAL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,360,741,058</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,255,958,896</b>
<b>2101</b>	<b>SALARY</b>	<b>814,754,202</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>814,754,202</b>
21010101	SALARY	814,754,202
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>441,204,694</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>324,116,159</b>
21020111	REGULAR ALLOWANCES	324,116,159
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>117,088,535</b>
21020201	NHIS	39,029,512
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	78,059,023
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>499,173,443</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>499,173,443</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>70,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>29,000,000</b>
22020201	ELECTRICITY CHARGES	17,000,000
22020203	INTERNET ACCESS CHARGES	8,000,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>89,073,443</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	62,073,443
22020302	BOOKS	2,500,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020309	UNIFORMS & OTHER CLOTHING	15,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>54,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>57,000,000</b>
22020501	LOCAL TRAINING	47,000,000
22020502	INTERNATIONAL TRAINING	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>95,000,000</b>
22020601	SECURITY CHARGES	40,000,000
22020603	OFFICE RENT	30,000,000
22020606	CLEANING AND FUMIGATION SERVICES	25,000,000

**0158001001 CODE OF CONDUCT TRIBUNAL**

CODE	LINE ITEM	AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>
22020703	LEGAL SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>38,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	30,000,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000,000</b>
22020902	INSURANCE PREMIUM	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>55,100,000</b>
22021001	REFRESHMENT & MEALS	5,500,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021004	MEDICAL EXPENSES	2,300,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	40,000,000
22021009	SPORTING ACTIVITIES	4,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>605,608,719</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>160,554,061</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>160,554,061</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	160,554,061
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>422,726,857</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>422,726,857</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	422,726,857
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>22,327,801</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>22,327,801</b>
23050102	COMPUTER SOFTWARE ACQUISITION	22,327,801
	<b>TOTAL PERSONNEL</b>	<b>1,255,958,896</b>
	<b>TOTAL OVERHEAD</b>	<b>499,173,443</b>
	<b>TOTAL RECURRENT</b>	<b>1,755,132,339</b>
	<b>TOTAL CAPITAL</b>	<b>605,608,719</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,360,741,058</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,256,004,739</b>

**0158001001 CODE OF CONDUCT TRIBUNAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15170433	DIGITALIZATION OF THE CODE OF CONDUCT TRIBUNAL MANAGEMENT RECORDS (PERSONNEL, ACCOUNTS, STORE, LITIGATION, RECORDS, PRS) AND ONLINE FILING	ONGOING	160,554,061
ERGP15170993	ESTABLISHMENT OF LAW LIBRARY AND INTERNET FACILITY IN FIVE (5) ZONAL OFFICES	ONGOING	22,327,801
ERGP15189281	PURCHASE OF OPERATIONAL /UTILITY VEHICLES	ONGOING	265,313,689
ERGP15189284	REPAIRS AND REHABILITATION OF THE CODE OF CONDUCT HEADQUARTERS	ONGOING	157,413,168



## INFRASTRUCTURE CONCESSION REGULATORY COMMISSION

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0159001001	INFRASTRUCTURE CONCESSION REGULATORY	1,256,619,573	863,391,657	1,069,144,132	0	0	3,189,155,362
			<b>1,256,619,573</b>	<b>863,391,657</b>	<b>1,069,144,132</b>	<b>0</b>	<b>0</b>	<b>3,189,155,362</b>



<b>0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,189,155,362</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,256,619,573</b>
<b>2101</b>	<b>SALARY</b>	<b>1,092,712,672</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,092,712,672</b>
21010101	SALARY	1,092,712,672
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>163,906,901</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>163,906,901</b>
21020201	NHIS	54,635,634
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	109,271,267
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>863,391,657</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>863,391,657</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>177,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	67,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	80,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>78,323,857</b>
22020201	ELECTRICITY CHARGES	48,000,000
22020202	TELEPHONE CHARGES	10,388,857
22020203	INTERNET ACCESS CHARGES	15,435,000
22020205	WATER RATES	2,500,000
22020206	SEWERAGE CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>51,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	5,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	17,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>111,167,800</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,167,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,000,000
22020406	OTHER MAINTENANCE SERVICES	20,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,000,000</b>
22020501	LOCAL TRAINING	40,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>42,000,000</b>
22020601	SECURITY CHARGES	21,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	21,000,000



<b>0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION</b>		
CODE	LINE ITEM	AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>123,000,000</b>
22020701	FINANCIAL CONSULTING	35,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	40,000,000
22020703	LEGAL SERVICES	48,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>80,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	40,000,000
22020803	PLANT / GENERATOR FUEL COST	40,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000,000</b>
22020902	INSURANCE PREMIUM	20,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>140,400,000</b>
22021001	REFRESHMENT & MEALS	20,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	45,000,000
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021007	WELFARE PACKAGES	50,400,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,069,144,132</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>347,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>347,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	277,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>170,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>170,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	170,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>287,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>287,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	287,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>265,144,132</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>265,144,132</b>
23050101	RESEARCH AND DEVELOPMENT	265,144,132
	<b>TOTAL PERSONNEL</b>	<b>1,256,619,573</b>
	<b>TOTAL OVERHEAD</b>	<b>863,391,657</b>
	<b>TOTAL RECURRENT</b>	<b>2,120,011,230</b>
	<b>TOTAL CAPITAL</b>	<b>1,069,144,132</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,189,155,362</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,189,155,362</b>

<b>0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27126923	COMPREHENSIVE REHABILITATION OF HEAD OFFICE BUILDING	ONGOING	287,000,000

**0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27228544	FURNISHING OF HEAD OFFICE	NEW	70,000,000
ERGP27228555	PROCUREMENT OF OFFICE EQUIPMENT	NEW	70,000,000
ERGP29228501	PROCUREMENT OF ICT EQUIPMENT	NEW	100,000,000
ERGP30228513	REVIEW OF CONCESSION AGREEMENTS	NEW	60,000,000
ERGP30228525	MONITORING AND VALIDATION OF PPP PROJECT	NEW	120,144,132
ERGP30228534	PURCHASE OF OPERATIONAL VEHICLES	NEW	277,000,000
ERGP30228566	EXTENSIVE RESEARCH ON PPP SUMMIT	NEW	85,000,000



**POLICE SERVICE COMMISSION**

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0160001001	POLICE SERVICE COMMISSION HQTRS	1,472,589,744	493,322,360	591,879,863	0	0	2,557,791,967
			<b>1,472,589,744</b>	<b>493,322,360</b>	<b>591,879,863</b>	<b>0</b>	<b>0</b>	<b>2,557,791,967</b>

**0160001001 POLICE SERVICE COMMISSION HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,557,791,967</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,472,589,744</b>
<b>2101</b>	<b>SALARY</b>	<b>1,050,174,046</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,050,174,046</b>
21010101	SALARY	1,050,174,046
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>422,415,698</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>268,602,617</b>
21020101	NON REGULAR ALLOWANCES	268,602,617
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>153,813,081</b>
21020201	NHIS	51,363,308
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	102,449,773
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>493,322,360</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>493,322,360</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>104,026,168</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	64,995,769
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,030,399
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>51,306,349</b>
22020201	ELECTRICITY CHARGES	50,063,819
22020202	TELEPHONE CHARGES	900,230
22020205	WATER RATES	177,300
22020206	SEWERAGE CHARGES	165,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,863,300</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,352,200
22020302	BOOKS	4,200,000
22020303	NEWSPAPERS	450,000
22020304	MAGAZINES & PERIODICALS	161,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,850,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,850,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,729,600</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,620,000
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>36,000,000</b>
22020501	LOCAL TRAINING	36,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,366,452</b>
22020601	SECURITY CHARGES	7,000,000
22020606	CLEANING AND FUMIGATION SERVICES	25,366,452
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>24,515,709</b>



<b>0160001001 POLICE SERVICE COMMISSION HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING	2,379,400
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000
22020703	LEGAL SERVICES	21,880,600
22020704	ENGINEERING SERVICES	155,709
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,551,900</b>
22020801	MOTOR VEHICLE FUEL COST	11,946,900
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	450,000
22020803	PLANT / GENERATOR FUEL COST	9,155,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>88,200</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	88,200
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>194,874,682</b>
22021001	REFRESHMENT & MEALS	5,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,513,000
22021003	PUBLICITY & ADVERTISEMENTS	6,477,082
22021006	POSTAGES & COURIER SERVICES	600,300
22021007	WELFARE PACKAGES	20,452,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000
22021009	SPORTING ACTIVITIES	10,533,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	46,833,000
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	46,958,000
22021013	PROMOTION (SERVICE WIDE)	24,658,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,700,300
22021016	SERVICOM	11,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>591,879,863</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>470,981,270</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>470,981,270</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	94,065,928
23010113	PURCHASE OF COMPUTERS	97,724,427
23010119	PURCHASE OF POWER GENERATING SET	85,029,907
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	98,490,121
23010128	PURCHASE OF SECURITY EQUIPMENT	95,670,887
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>102,231,118</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>102,231,118</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	102,231,118
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>18,667,475</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>18,667,475</b>
23050102	COMPUTER SOFTWARE ACQUISITION	18,667,475



TOTAL PERSONNEL	1,472,589,744
TOTAL OVERHEAD	493,322,360
TOTAL RECURRENT	1,965,912,104
TOTAL CAPITAL	591,879,863
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,557,791,967
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,557,791,967

**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	95,670,887
ERGP14171673	CONSTRUCTION OF SOUTH WEST ZONAL OFFICE	ONGOING	5,685,440
ERGP27171638	FURNISHING OF CORPORATE HEDQUARTERS BUILDING	ONGOING	94,065,928
ERGP27171642	CONSTRUCTION OF OFFICE BUILDING (ON - GOING)	ONGOING	4,500,000
ERGP27171651	SOLAR PROVISION FOR HED OFFICE	ONGOING	85,029,907
ERGP27171659	DIGITALISATION OF HEAD OFFICE BUILDING	ONGOING	97,724,427
ERGP27171668	PROVISION OF FIRE FIGHTING DETECTIVE EQUIPMENT	ONGOING	98,490,121
ERGP27171678	CONSTRUCTION OF NORTH CENTRL ZONAL OFFICE	ONGOING	7,045,678
ERGP27220980	BUILDING MAINTENANCE OF CORPORATE HEADQUARTERS OF THE POLICE SERVICE COMMISSION, ABUJA	ONGOING	85,000,000



## SECRETARY TO THE GOVERNMENT OF THE FEDERATION

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS	7,607,769,362	8,716,435,372	7,088,263,243	0	0	23,412,467,977
2	0161004001	LAGOS LIAISON OFFICE	0	199,172,160	214,848,319	0	0	414,020,479
3	0161005001	NATIONAL IDENTITY MANAGEMENT COMMISSION	14,479,517,659	749,442,001	631,429,126	0	0	15,860,388,786
4	0161007001	FEDERAL ROAD SAFETY COMMISSION	84,446,829,745	10,829,243,787	3,465,696,492	0	0	98,741,770,024
5	0161008001	PRESIDENTIAL ADVISORY COMMITTEE	0	15,378,354	0	0	0	15,378,354
6	0161009001	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT	378,399,114	549,826,617	1,136,796,389	0	0	2,065,022,120
7	0161012001	NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)	1,483,166,732	479,078,859	17,066,132,811	0	0	19,028,378,402
8	0161013001	NATIONAL PENSION COMMISSION	0	183,035,223	0	0	0	183,035,223
9	0161014001	NATIONAL HAJJ COMMISSION OF NIGERIA	1,121,379,815	1,106,323,319	405,060,870	0	0	2,632,764,004
10	0161015001	NIGERIA CHRISTIAN PILGRIM COMMISSION	531,510,699	1,262,751,393	424,805,830	0	0	2,219,067,922
11	0161018001	SERVICOM	0	457,111,518	725,814,476	0	0	1,182,925,994
12	0161019001	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	0	279,341,577	199,109,151	0	0	478,450,728
13	0161021001	NATIONAL BOUNDARY COMMISSION (NBC)	1,254,832,659	1,183,049,520	4,633,960,074	0	0	7,071,842,253
14	0161022001	BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS	960,892,625	895,286,393	1,614,718,043	0	0	3,470,897,061
15	0161025001	BUREAU OF PUBLIC SERVICE REFORMS	129,932,899	476,119,222	548,809,446	0	0	1,154,861,567
			<b>112,394,231,309</b>	<b>27,381,595,315</b>	<b>38,155,444,270</b>	<b>0</b>	<b>0</b>	<b>177,931,270,894</b>

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>23,412,467,977</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,607,769,362</b>
<b>2101</b>	<b>SALARY</b>	<b>6,290,488,387</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,290,488,387</b>
21010101	SALARY	6,290,488,387
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,317,280,975</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>704,545,213</b>
21020111	REGULAR ALLOWANCES	704,545,213
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>612,735,762</b>
21020201	NHIS	216,610,912
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	396,124,850
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,716,435,372</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,716,435,372</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,151,570,564</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	230,620,810
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	720,766,012
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,183,742
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>307,116,019</b>
22020201	ELECTRICITY CHARGES	263,239,064
22020202	TELEPHONE CHARGES	19,811,968
22020203	INTERNET ACCESS CHARGES	9,884,807
22020205	WATER RATES	8,279,995
22020206	SEWERAGE CHARGES	5,900,185
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>384,773,795</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	315,153,949
22020303	NEWSPAPERS	16,650,000
22020304	MAGAZINES & PERIODICALS	11,200,232
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,884,807
22020306	PRINTING OF SECURITY DOCUMENTS	20,884,807
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>327,949,369</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	78,079,981
22020402	MAINTENANCE OF OFFICE FURNITURE	10,722,404
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,067,352
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,418,976
22020405	MAINTENANCE OF PLANTS/GENERATORS	185,660,656
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>558,786,540</b>
22020501	LOCAL TRAINING	468,012,426
22020502	INTERNATIONAL TRAINING	90,774,114
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>317,729,958</b>
22020601	SECURITY CHARGES	157,395,732
22020606	CLEANING AND FUMIGATION SERVICES	160,334,226



<b>0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>213,006,127</b>
22020701	FINANCIAL CONSULTING	137,792,654
22020703	LEGAL SERVICES	75,213,473
22020708	MEDICAL CONSULTING	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,244,055</b>
22020801	MOTOR VEHICLE FUEL COST	269,808,553
22020803	PLANT / GENERATOR FUEL COST	430,435,502
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>60,412,000</b>
22020902	INSURANCE PREMIUM	60,412,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,694,846,945</b>
22021001	REFRESHMENT & MEALS	90,023,473
22021002	HONORARIUM & SITTING ALLOWANCE	800,756,962
22021003	PUBLICITY & ADVERTISEMENTS	80,000,000
22021004	MEDICAL EXPENSES	50,000,923
22021006	POSTAGES & COURIER SERVICES	4,063,329
22021007	WELFARE PACKAGES	510,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	21,163,473
22021009	SPORTING ACTIVITIES	43,737,374
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	431,930,870
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	42,246,734
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	2,620,923,807
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,088,263,243</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,071,208,183</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,071,208,183</b>
23010105	PURCHASE OF MOTOR VEHICLES	1,417,413,230
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	545,225,401
23010128	PURCHASE OF SECURITY EQUIPMENT	108,569,552
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,285,176,053</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,285,176,053</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,285,176,053
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,165,631,510</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,165,631,510</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,165,631,510
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,566,247,497</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,566,247,497</b>
23050101	RESEARCH AND DEVELOPMENT	2,095,526,475
23050102	COMPUTER SOFTWARE ACQUISITION	370,253,663
23050104	ANNIVASARIES/CELEBRATIONS	100,467,359



TOTAL PERSONNEL	7,607,769,362
TOTAL OVERHEAD	8,716,435,372
TOTAL RECURRENT	16,324,204,734
TOTAL CAPITAL	7,088,263,243
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	23,412,467,977
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-23,307,467,977

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14101813	INSTALLATION OF NEW & REPAIRS/UPGRADE OF EXISTING SECURITY SYSTEM AND FIRE DICTATION & PREVENTION SYSTEMS IN SSC	NEW	82,134,552
ERGP14144042	COMMUNICATION NETWORK FOR SECURITY ADMINISTRATORS AT FEDERAL & STATE LEVEL	ONGOING	26,435,000
ERGP14174829	DEVELOPMENT OF PLATFORM FOR STAKEHOLDERS ENGAGEMENT ON GENERAL SECURITY CHALLENGES	ONGOING	70,800,000
ERGP14195027	PRODUCTION & REVIEW OF STANDARD OPERATING PROCEDURE FOR SECURITY AGENCIES (FASSM)	ONGOING	70,231,000
ERGP14227856	ESTABLISHMENT OF FRAMEWORK FOR FORESTALLING THE THREATS ON SECURITY AND SAFETY OF CRITICAL NATIONAL INFRASTRUCTURE (CGI) IN THE COUNTRY	NEW	42,211,300
ERGP16101837	NATIONAL EVENTS (INDEPENDENCE DAY/DEMOCRACY DAY CELEBRATIONS)	ONGOING	100,467,359
ERGP16144835	POLICY AND PROGRAMME COORDINATION /REVIEW(POLICIES ASSESSMENT/IMPACT REVIEW)	ONGOING	74,000,130
ERGP16192190	REPLENISHMENT OF OSGF POOL UTILITY VEHICLES (5NO TOYOTA JEEP, 5NO 4WD PICK-UP DOUBLE CABIN VEHICLE, 8NO SALOON CARS)	ONGOING	1,417,413,230
ERGP27158365	RENOVATION/UPGRADE OF SHEHU SHAGARI COMPLEX MAIN BUILDING & P WING( STRUCTURES, CONFERENCE HALLS/FACILITIES, PLUMBING, CEILING, ELECTRICAL, & ELEVATORS IN BOTH P WING & MAIN BUILDING, WALLS/FLOORS,PURCHASING OF CONFERENCING EQUIPMENT.)	ONGOING	1,165,631,510
ERGP27159928	PURCHASE OFFICE EQUIPMENTS (INCLUDING SUPPLY & INSTALLATION OF 3NO. HEAVY DUTY PHOTOCOPY MACHINES FOR CABINET AFFAIRS OFFICE END ROOM), AND SUPPLY OFFICE FURNITURES	ONGOING	545,225,401
ERGP27174858	CONSTRUCTION OF SGF ANNEX OFFICE (PRESIDENTIAL AIDES WINGS)	ONGOING	1,285,176,053
ERGP29159190	OSGF DIGITALIZATION,& CONTINUE DIGITIZATION OF FILES/OTHER RECORDS	ONGOING	300,140,663
ERGP29174024	CONTINUED AUTOMATION OF CABOINET PROCESSES-ELECTRONIC DATA MANAGEMENT	ONGOING	40,000,000
ERGP29174040	CONTINUED ARCHIVAL OF FEC DOCUMENTS PROJECT PHASE II	ONGOING	30,113,000
ERGP30127430	RESEARCH ,DEVELOPMENT & DOCUMENTATION(PUBLICATION OF STATUS REPORT, INDUSTRIAL RELATIONS & STUDIES, INSTITUTIONAL STRENGTHENING & H.C.D)	ONGOING	600,285,113
ERGP30189876	PUBLICATION OF REVIEWS OF FGN ECONOMIC POLICIES & PROGRAMMES	ONGOING	20,042,123
ERGP30232624	REVIEW & UPDATE OF NATIONAL CHEMICAL AND BIOLOGICAL EMERGENCY PREPAREDNESS & RESPONSE PLAN (NCBEP RP)	NEW	30,000,000
ERGP3227841	PROVISION OF PROJECT BUSES (6NO. COASTER BUS, 5NO 18 SEATER TOYOTA BUSES)NEW	NEW	1,055,005,213
ERGP3230003	ESTABLISHMENT OF OSGF LEGAL LIBRARY (INCLUDING LAW PAVALLION SOFTWARE INSTALLATION)	NEW	60,430,000
ERGP9189894	PRODUCTION OF COMPENDIUM OF POLITICAL & CONSTITUTIONAL DEVELOPMENT & COMPENDIUM OF FEC MEETINGS	ONGOING	40,405,162
ERGP9190978	PRODUCTION OF BLUEPRINT & IMPLEMENTATION OF FEDERAL EXECUTIVE COUNCIL (FEC) APPROVED NATIONAL POLICY ON INCLUSIVE VOLUNTEERISM (NAPIV) FOR NIGERIA	ONGOING	20,003,034
ERGP9191026	PRODUCTION OF CONFIDENTIAL TELEPHONE DIRECTORY (CTD)	ONGOING	12,113,400





<b>0161004001 LAGOS LIAISON OFFICE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>414,020,479</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>199,172,160</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>199,172,160</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>29,664,253</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,264,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,400,232
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>28,563,878</b>
22020201	ELECTRICITY CHARGES	8,112,323
22020202	TELEPHONE CHARGES	1,518,203
22020203	INTERNET ACCESS CHARGES	2,504,300
22020205	WATER RATES	7,560,387
22020206	SEWERAGE CHARGES	8,868,665
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,294,935</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,999,003
22020302	BOOKS	812,720
22020304	MAGAZINES & PERIODICALS	1,631,668
22020306	PRINTING OF SECURITY DOCUMENTS	4,851,544
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>35,549,584</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,718,814
22020402	MAINTENANCE OF OFFICE FURNITURE	4,958,240
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,722,074
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,150,456
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,256,479</b>
22020501	LOCAL TRAINING	15,256,479
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>31,929,413</b>
22020601	SECURITY CHARGES	15,158,221
22020606	CLEANING AND FUMIGATION SERVICES	16,771,192
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,294,454</b>
22020801	MOTOR VEHICLE FUEL COST	5,183,222
22020803	PLANT / GENERATOR FUEL COST	17,111,232
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>17,619,164</b>
22021001	REFRESHMENT & MEALS	4,379,110
22021006	POSTAGES & COURIER SERVICES	300,572
22021007	WELFARE PACKAGES	12,939,482
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>214,848,319</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>214,848,319</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>214,848,319</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	214,848,319



TOTAL PERSONNEL	0
TOTAL OVERHEAD	199,172,160
TOTAL RECURRENT	199,172,160
TOTAL CAPITAL	214,848,319
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	414,020,479
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-414,020,479

**0161004001 LAGOS LIAISON OFFICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27203660	RENOVATION OF OLD SENATE CHAMBERS	ONGOING	69,000,000
ERGP27203671	REPAIRS TO INTERNAL & EXTERNAL FLOOR OF NATIONAL HALL	ONGOING	46,599,117
ERGP27203691	GENERAL RENOVATION OF COMMITTEE ROOM	ONGOING	51,797,352
ERGP27203705	REPAIR TO ROOF OF INDEPENDENCE HALL	ONGOING	47,451,850

**0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>15,860,388,786</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,479,517,659</b>
<b>2101</b>	<b>SALARY</b>	<b>9,517,785,872</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,517,785,872</b>
21010101	SALARY	9,517,785,872
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,961,731,787</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,535,724,965</b>
21020111	REGULAR ALLOWANCES	3,535,724,965
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,426,006,822</b>
21020201	NHIS	475,335,607
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	950,671,215
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>749,442,001</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>749,442,001</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>118,936,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	118,936,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>71,555,012</b>
22020201	ELECTRICITY CHARGES	66,244,689
22020202	TELEPHONE CHARGES	643,294
22020206	SEWERAGE CHARGES	4,667,029
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>48,165,863</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	37,357,930
22020303	NEWSPAPERS	1,800,503
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,609,133
22020307	DRUGS & MEDICAL SUPPLIES	1,398,297
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>83,061,134</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,444,423
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,287,994
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,027,043
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,799,011
22020406	OTHER MAINTENANCE SERVICES	26,502,663
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>59,667,714</b>
22020501	LOCAL TRAINING	59,667,714
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>73,499,276</b>
22020601	SECURITY CHARGES	43,183,190
22020603	OFFICE RENT	16,377,499
22020606	CLEANING AND FUMIGATION SERVICES	13,938,587
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,403,218</b>
22020701	FINANCIAL CONSULTING	14,691,406
22020702	INFORMATION TECHNOLOGY CONSULTING	10,147,700
22020703	LEGAL SERVICES	25,564,112
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>98,231,940</b>

**0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	15,915,501
22020803	PLANT / GENERATOR FUEL COST	82,316,439
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>18,336,907</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	364,863
22020902	INSURANCE PREMIUM	17,972,044
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>127,584,937</b>
22021001	REFRESHMENT & MEALS	6,510,841
22021002	HONORARIUM & SITTING ALLOWANCE	22,418,534
22021003	PUBLICITY & ADVERTISEMENTS	46,851,267
22021006	POSTAGES & COURIER SERVICES	345,336
22021007	WELFARE PACKAGES	40,742,859
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,816,943
22021009	SPORTING ACTIVITIES	1,899,157
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>631,429,126</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>99,497,861</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>99,497,861</b>
23010119	PURCHASE OF POWER GENERATING SET	99,497,861
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>89,593,202</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>89,593,202</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	89,593,202
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>119,402,998</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>119,402,998</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	119,402,998
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>322,935,065</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>322,935,065</b>
23050102	COMPUTER SOFTWARE ACQUISITION	322,935,065
	<b>TOTAL PERSONNEL</b>	<b>14,479,517,659</b>
	<b>TOTAL OVERHEAD</b>	<b>749,442,001</b>
	<b>TOTAL RECURRENT</b>	<b>15,228,959,660</b>
	<b>TOTAL CAPITAL</b>	<b>631,429,126</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>15,860,388,786</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-14,460,388,786</b>

**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	99,497,861
ERGP27210236	RENOVATION AND REHABILITATION OF OFFICE BUILDING NATIONWIDE	ONGOING	119,402,998
ERGP29210233	PROVISION OF CYBERSECURITY STRATEGY FOR NIMS PROJECT	ONGOING	28,064,754
ERGP29210234	PROCUREMENT AND DEPLOYMENT OF VERIFICATION EQUIPMENT (LAPTOPS AND DESKTOPS)	ONGOING	35,526,059

**0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29210237	PROVISION AND DEPLOYMENT OF BACKEND AND FRONTEND SYSTEM SUPPORT	ONGOING	13,877,043
ERGP29210238	PROVISION AND DEPLOYMENT OF BIOMETRIC/ENROLMENT CAPTURE EQUIPMENT AT THE HQ AND THE 36 STATES OFFICES	ONGOING	68,735,473
ERGP29210240	RENEWAL OF MAINTENANCE SUPPORT AGREEMENT FOR NIMS INFRASTRUCTURE (SOFTWARE MAINTENANCE LICENSES FOR DATABASE IN HQ AND DISASTER RECOVERY CENTRE)	ONGOING	107,221,949
ERGP29210242	CONNECTIVITY AND NETWORK (DEPLOYMENT OF DATA TO ENROLMENT SYSTEM IN HQ AND 36 STATE NIMC OFFICES)	ONGOING	97,574,541
ERGP29210243	PERSONALIZATION, PRINTING AND ACTIVATION OF CARDS	ONGOING	61,528,448

**0161007001 FEDERAL ROAD SAFETY COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>113,318,651,623</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>84,446,829,745</b>
<b>2101</b>	<b>SALARY</b>	<b>55,842,998,280</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>55,842,998,280</b>
21010101	SALARY	55,842,998,280
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>28,603,831,465</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,227,381,723</b>
21020111	REGULAR ALLOWANCES	20,227,381,723
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,376,449,742</b>
21020201	NHIS	2,792,149,914
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,584,299,828
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,406,125,386</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,341,053,985</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,186,118,618</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	641,840,688
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,377,023,090
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	65,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	102,254,840
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>940,991,210</b>
22020201	ELECTRICITY CHARGES	346,853,197
22020202	TELEPHONE CHARGES	182,037,021
22020203	INTERNET ACCESS CHARGES	343,425,496
22020205	WATER RATES	11,175,496
22020206	SEWERAGE CHARGES	27,500,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	30,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,424,909,107</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	277,185,749
22020302	BOOKS	10,000,000
22020303	NEWSPAPERS	4,500,000
22020304	MAGAZINES & PERIODICALS	4,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	533,022,069
22020306	PRINTING OF SECURITY DOCUMENTS	9,178,367,700
22020307	DRUGS & MEDICAL SUPPLIES	250,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	62,500,000
22020309	UNIFORMS & OTHER CLOTHING	104,833,589
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,692,279,568</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,136,699,721
22020402	MAINTENANCE OF OFFICE FURNITURE	122,695,284
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	740,206,877
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	179,603,708
22020405	MAINTENANCE OF PLANTS/GENERATORS	488,073,978



<b>0161007001 FEDERAL ROAD SAFETY COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020406	OTHER MAINTENANCE SERVICES	25,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>988,410,292</b>
22020501	LOCAL TRAINING	868,410,292
22020502	INTERNATIONAL TRAINING	120,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>749,135,000</b>
22020601	SECURITY CHARGES	166,035,000
22020603	OFFICE RENT	80,000,000
22020604	RESIDENTIAL RENT	350,000,000
22020606	CLEANING AND FUMIGATION SERVICES	153,100,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>321,774,287</b>
22020701	FINANCIAL CONSULTING	50,000,000
22020703	LEGAL SERVICES	271,774,287
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,433,401,753</b>
22020801	MOTOR VEHICLE FUEL COST	1,866,539,746
22020803	PLANT / GENERATOR FUEL COST	2,566,862,007
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>375,000,000</b>
22020902	INSURANCE PREMIUM	375,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,229,034,150</b>
22021001	REFRESHMENT & MEALS	181,095,235
22021002	HONORARIUM & SITTING ALLOWANCE	97,662,000
22021003	PUBLICITY & ADVERTISEMENTS	871,317,506
22021004	MEDICAL EXPENSES	444,878,425
22021006	POSTAGES & COURIER SERVICES	95,205,109
22021007	WELFARE PACKAGES	238,875,875
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000,000
22021009	SPORTING ACTIVITIES	120,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	70,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	60,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>52,500,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>52,500,000</b>
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	52,500,000
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>12,571,401</b>
<b>220602</b>	<b>BANK CHARGES (OTHER THAN INTEREST)</b>	<b>12,571,401</b>
22060202	BANK CHARGES (OTHER THAN INTEREST)	12,571,401
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,465,696,492</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>275,658,860</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>275,658,860</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000
23010113	PURCHASE OF COMPUTERS	91,658,860
23010119	PURCHASE OF POWER GENERATING SET	94,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	9,500,000

**0161007001 FEDERAL ROAD SAFETY COMMISSION**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	2,900,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,900,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,900,000,000
2305	OTHER CAPITAL PROJECTS	290,037,632
230501	ACQUISITION OF NON TANGIBLE ASSETS	290,037,632
23050102	COMPUTER SOFTWARE ACQUISITION	290,037,632
	<b>TOTAL PERSONNEL</b>	<b>84,446,829,745</b>
	<b>TOTAL OVERHEAD</b>	<b>10,829,243,787</b>
	<b>TOTAL RECURRENT</b>	<b>95,276,073,532</b>
	<b>TOTAL CAPITAL</b>	<b>3,465,696,492</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>14,576,881,599</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>113,318,651,623</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-92,365,447,415</b>

**0161007001 FEDERAL ROAD SAFETY COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10227738	PROVISION OF SOLAR ENERGY FOR YOLA, KADUNA AND OSHOGBO FRSC ZONAL COMMAND OFFICES @ 31,500,000	NEW	94,500,000
ERGP23227764	PURCHASE OF COMPLETE PUBLIC ADDRESS SYSTEM FOR ICT HALL FRSC HQS ABUJA NEW		9,500,000
ERGP27227595	CONSTRUCTION OF THREE (3) UNIT COMMANDS IN KISI,IBETI AND JEGA PHASE I @ 230,000,000 EACH	NEW	690,000,000
ERGP27227612	CONSTRUCTION OF FOUR (4) OUT POSTS/ ROADSIDE CLINICS IN CHIROMAWA, HAWAN, KIBO, NINTH MILE AND ORE @ 120,000,000 EACH	NEW	480,000,000
ERGP27227622	CONSTRUCTION OF BREATHERLYZER CALIBERATION LABORATORY IN ABUJA	NEW	160,000,000
ERGP27227639	REHABILITATION OF BAUCHI AND BENIN ZONAL OFFICES @ 200,000,000 EACH. JIGAWA SECTOR COMMAND @ 150,000,000 AND FUNTUA UNIT COMMAND @ 120,000,000.	NEW	670,000,000
ERGP27227684	PURCHASE OF 14 UNITS OF 2HP AIR CONDITIONERS @ 3,000,000 EACH, 6 UNITS OF 3 TONS SPLIT AIR CONDITIONERS @ 5,000,000 EACH AND 2 UNITS OF 2HP SPLIT AIR CONDITIONERS @ 4,000,000 EACH FOR RSHQ.	NEW	80,000,000
ERGP27230463	PURCHASE OF TWO (2) UNITS OF 5 BEDROOM DUPLEXES FOR DEPUTY CORPS MARSHALS IN ABUJA @ 435,000,000 EACH.	NEW	870,000,000
ERGP27230603	PURCHASE OF BLOCK OF 6 FLATS FOR SENIOR OFFICERS OFFICIAL RESIDENCE (BALANCE PAYMENT) @ 30,000,000.	ONGOING	30,000,000
ERGP29227709	PURCHASE OF 48 UNITS OF E-TICKETING DEVICE TPS 900 TELPO TP5900, ANDROID POS TERMINAL, ANDROID 10 @ 630,392.92 EACH	NEW	30,258,860
ERGP29227728	PURCHASE OF 40 UNITS OF DESKTOP COMPUTERS @ 935,000 EACH, 40 UNITS OF PRINTERS @ 400,000 EACH AND 40 UNITS OF UPS @ 200,000 EACH.	NEW	61,400,000
ERGP29230590	RADIO COMMUNICATION RENEWAL LICENCE FEE (2017-2023) AT NCC @ 100,718,699.35 AND PROVISION OF UNIFIED THREAT MANAGEMENT (UTM) @27,869,280.12 , BACKUP SERVICES TO FRSC HQ @1,412,020.53 AND OUTSTANDING FOR GALAXY BACKBONE FOR 2023 @ 160037631.84	ONGOING	290,037,632



**0161008001 PRESIDENTIAL ADVISORY COMMITTEE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	15,378,354
22	OTHER RECURRENT COSTS	15,378,354
2202	OVERHEAD COST	15,378,354
220201	TRAVEL & TRANSPORT - GENERAL	1,717,326
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,717,326
220202	UTILITIES - GENERAL	5,022,722
22020201	ELECTRICITY CHARGES	4,579,537
22020202	TELEPHONE CHARGES	443,185
220203	MATERIALS & SUPPLIES - GENERAL	1,504,769
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	534,272
22020302	BOOKS	238,136
22020303	NEWSPAPERS	199,210
22020304	MAGAZINES & PERIODICALS	143,111
22020305	PRINTING OF NON SECURITY DOCUMENTS	136,631
22020306	PRINTING OF SECURITY DOCUMENTS	253,409
220204	MAINTENANCE SERVICES - GENERAL	1,679,156
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	419,783
22020402	MAINTENANCE OF OFFICE FURNITURE	648,760
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	610,613
220205	TRAINING - GENERAL	954,078
22020501	LOCAL TRAINING	954,078
220206	OTHER SERVICES - GENERAL	572,442
22020601	SECURITY CHARGES	572,442
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	381,636
22020703	LEGAL SERVICES	381,636
220208	FUEL & LUBRICANTS - GENERAL	274,772
22020801	MOTOR VEHICLE FUEL COST	274,772
220210	MISCELLANEOUS	3,271,453
22021001	REFRESHMENT & MEALS	351,090
22021002	HONORARIUM & SITTING ALLOWANCE	2,460,837
22021003	PUBLICITY & ADVERTISEMENTS	221,352
22021006	POSTAGES & COURIER SERVICES	191,585
22021017	ANTI-CORRUPTION	46,589
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>15,378,354</b>
	<b>TOTAL RECURRENT</b>	<b>15,378,354</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>15,378,354</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-15,378,354</b>



**0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,065,022,120</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>378,399,114</b>
<b>2101</b>	<b>SALARY</b>	<b>274,641,883</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>274,641,883</b>
21010101	SALARY	274,641,883
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>103,757,231</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>62,837,792</b>
21020111	REGULAR ALLOWANCES	62,837,792
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>40,919,439</b>
21020201	NHIS	13,732,094
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,187,345
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>549,826,617</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>549,826,617</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>36,499,996</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,499,996
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>29,700,000</b>
22020201	ELECTRICITY CHARGES	10,700,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	4,500,000
22020205	WATER RATES	7,000,000
22020206	SEWERAGE CHARGES	6,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>66,776,438</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,004,438
22020302	BOOKS	18,640,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	4,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,132,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>99,645,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,045,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>85,630,487</b>
22020501	LOCAL TRAINING	80,130,487



<b>0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020502	INTERNATIONAL TRAINING	5,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,000,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	7,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,700,000</b>
22020708	MEDICAL CONSULTING	10,700,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>41,696,531</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,487,431
22020803	PLANT / GENERATOR FUEL COST	18,209,100
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,200,000
22020902	INSURANCE PREMIUM	3,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>165,978,165</b>
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,720,429
22021003	PUBLICITY & ADVERTISEMENTS	7,600,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	80,380,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021009	SPORTING ACTIVITIES	15,400,000
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	5,400,000
22021013	PROMOTION (SERVICE WIDE)	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	17,377,736
22021029	MONITORING ACTIVITIES & FOLLOW UP	8,200,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	7,400,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,136,796,389</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>766,796,389</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>766,796,389</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	374,700,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	392,096,389
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>370,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>370,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	110,000,000
23050103	MONITORING AND EVALUATION	160,000,000
23050104	ANNIVASARIES/CELEBRATIONS	100,000,000



TOTAL PERSONNEL	378,399,114
TOTAL OVERHEAD	549,826,617
TOTAL RECURRENT	928,225,731
TOTAL CAPITAL	1,136,796,389
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,065,022,120
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,045,059,642

**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	100,000,000
ERGP16127376	POST ELECTION /BYE ELECTION OBSERVATION	ONGOING	60,000,000
ERGP16173099	RE- LAUNCH AND DOMESTIFICATION OF AUDA-NEPAD FRAME WORK AT THE FEDERAL, STATES AND LOCAL GOVERNMENT LEVEL IN NIGERIA	ONGOING	374,700,000
ERGP16180332	ANNUAL SIDE EVENT AND EXPERIENCE SHARING WITH APRM MEMBER STATES IN AFRICA / STATUTORY ANNUAL MEETING OF THE UNITED NATIONS GENERAL ASSEMBLY (UNGA) IN THE USA	ONGOING	60,000,000
ERGP30127409	ANNUAL RETREAT FOR NEPAD STAFF AND OTHER STAKEHOLDERS	ONGOING	100,000,000
ERGP30197292	AFRICAN PEER REVIEW MECHANISM (APRM) QUATERLY COUNCIL SUMMIT WITH MEMBER STATES FOR EXPERIENCE SHARING AT THE NEPAD CONTINENTAL SECRETARIAT SOUTH AFRICA.	ONGOING	120,000,000
ERGP5159787	AFRICAN UNION MAINSTREAMING COMPREHENSIVE AFRICA AGRICULTURAL DEVELOPMENT PROGRAMME(CAADP) INTO AGRICULTURAL PROGRAMME IN THE CONTINENT / NIGERIA	ONGOING	322,096,389

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>19,028,378,402</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,483,166,732</b>
<b>2101</b>	<b>SALARY</b>	<b>1,027,522,275</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,027,522,275</b>
21010101	SALARY	1,027,522,275
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>455,644,457</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>303,177,174</b>
21020111	REGULAR ALLOWANCES	303,177,174
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>152,467,283</b>
21020201	NHIS	50,822,428
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	101,644,855
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>479,078,859</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>479,078,859</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>39,466,314</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,466,314
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,130,000</b>
22020201	ELECTRICITY CHARGES	12,130,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,266,500</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,500,000
22020303	NEWSPAPERS	566,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,700,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>47,966,686</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,966,686
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000</b>
22020501	LOCAL TRAINING	15,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>96,000,000</b>
22020601	SECURITY CHARGES	35,000,000
22020603	OFFICE RENT	35,000,000
22020606	CLEANING AND FUMIGATION SERVICES	26,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>30,500,000</b>
22020701	FINANCIAL CONSULTING	20,000,000

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

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	10,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>26,000,000</b>
22020902	INSURANCE PREMIUM	26,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>145,749,359</b>
22021001	REFRESHMENT & MEALS	14,578,859
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	112,234,500
22021009	SPORTING ACTIVITIES	1,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,048,000
22021013	PROMOTION (SERVICE WIDE)	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,888,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>17,066,132,811</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>17,066,132,811</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>17,066,132,811</b>
23050101	RESEARCH AND DEVELOPMENT	17,066,132,811
	<b>TOTAL PERSONNEL</b>	<b>1,483,166,732</b>
	<b>TOTAL OVERHEAD</b>	<b>479,078,859</b>
	<b>TOTAL RECURRENT</b>	<b>1,962,245,591</b>
	<b>TOTAL CAPITAL</b>	<b>17,066,132,811</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>19,028,378,402</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,996,867,092</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22101608	HIV CARE AND SUPPORT RESPONSE PROJECT	ONGOING	114,780,924
ERGP22101634	NATIONAL HIV PREVENTION RISK BEHAVIOR COMMUNICATION PROJECT IN 36 PLUS 1 STATES OF THE FEDERATION	ONGOING	114,226,672
ERGP22101753	PROCUREMENT OF ICT WORKING TOOLS FOR NATIONAL AND ZONAL OFFICES	ONGOING	28,606,551
ERGP22101760	COMPLIANCE AND RISK MANAGEMENT PROJECT	ONGOING	69,364,739
ERGP22101961	NACA PARTICIPATION IN INTERNATIONAL, REGIONAL AND NATIONAL CONFERENCES	ONGOING	230,631,376
ERGP22101969	RENOVATION AND EQUIPPING OF NACA HQ BUILDING	ONGOING	100,000,000
ERGP22101970	NACA HIV ERADICATION ZONAL COMMUNITY ENGAGEMENT	ONGOING	128,627,453
ERGP22101973	COMMEMORATION OF WORLD AIDS DAY ON DECEMBER	ONGOING	50,369,600
ERGP22102139	NACA IMPACT PLAN PROJECT	ONGOING	74,085,603
ERGP22165028	IPSAS PROJECT	ONGOING	45,742,232

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22165612	ABIDJAN-LAGOS CORRIDOR PROJECT	ONGOING	198,815,528
ERGP22165629	PROCUREMENT ACTIVITY PROJECT	ONGOING	42,654,513
ERGP22180342	OUTREACH FOR THE LAST MILE PUSH FOR HIV PREVENTION AND EPIDEMIC CONTROL	ONGOING	318,367,879
ERGP25167428	PRESIDENTIAL TREATMENT PROGRAMME FOR PLHIV IN NIGERIA	ONGOING	10,000,000,000
ERGP29165601	PROCUREMENT OF RELEVANT SOFTWARE	ONGOING	10,865,483
ERGP30124629	PMTCT ACCELERATION PROJECT IN 36+ 1 STATES	ONGOING	300,000,000
ERGP30124651	NIGERIA'S HIV SUSTAINABILITY PROJECT	ONGOING	305,277,330
ERGP30124709	FINANCIAL MONITORING VISIT	ONGOING	115,424,929
ERGP30124826	NACA PUBLIC COMMUNICATION AND INFORMATION PROJECT	ONGOING	100,122,570
ERGP30124841	NIFCOB-AIDS COORDINATION PROJECT	ONGOING	205,287,888
ERGP30124845	PERFORMANCE MANAGEMENT PROJECT	ONGOING	108,704,893
ERGP30124864	SUBSCRIPTION FOR NACA EMAIL AND WEBSITE	ONGOING	21,819,647
ERGP30125346	NACA HIV COORDINATION PROJECT	ONGOING	139,471,000
ERGP30137641	MONITORING AND EVALUATION, HIV RESEARCH, DATA MANAGEMENT AND DEVELOPMENT OF NATIONAL DATA COMMAND	ONGOING	57,213,102
ERGP30223287	HEALTH SECTOR SUPPORT PROJECT	NEW	114,271,013
ERGP30223291	NIGERIA AIDS AND INDICATOR IMPACT STUDY 2.0 PROJECT	NEW	1,500,000,000
ERGP30223293	RESOURCE MOBILIZATION AND SUSTAINABILITY PROJECT	NEW	88,322,726
ERGP30223294	PUBLIC PRIVATE PARTNERSHIP PROJECT	NEW	81,886,252
ERGP30223295	POLICY AND ADVOCACY IMPLEMENTATION PROJECT	NEW	69,540,379
ERGP30223296	NATIONAL HIV/AIDS SURVEILLANCE PROJECT	NEW	86,716,230
ERGP30223297	NATIONAL RESPONSE RESEARCH AND PUBLICATION PROJECT	NEW	99,729,711
ERGP30223298	NATIONAL STRATEGIC INFORMATION PROJECT	NEW	113,922,842
ERGP30223988	NACA KEY PERFORMANCE ENHANCEMENT PROJECT	NEW	54,000,000
ERGP30225164	HIV TRIPLE ELIMINATION AND SCREENING ACCELERATION PROJECT	NEW	1,500,000,000
ERGP30226032	HIV GLOBAL DEVELOPMENT ACCELERATION PROJECT	NEW	50,000,000
ERGP3197293	FINANCIAL MANAGEMENT AND COORDINATION PROJECT	ONGOING	119,177,036
ERGP3197294	ADMINISTRATIVE AND MANAGEMENT PROJECT	ONGOING	207,983,783
ERGP3197295	LEGAL LITERACY AND CAPACITY BUILDING ON STIGMA DISCRIMINATION AND OTHER RELATED MATTERS	ONGOING	18,594,258
ERGP3197296	DEVELOPMENT OF LEGAL FRAMEWORK MGT AND COORDINATION PROJECT	ONGOING	17,163,930
ERGP3197297	NACA CORPORATE GOVERNANCE AND ADVOCACY PROJECT	ONGOING	64,364,739




**0161013001 NATIONAL PENSION COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	183,035,223
22	OTHER RECURRENT COSTS	183,035,223
2202	OVERHEAD COST	183,035,223
220201	TRAVEL & TRANSPORT - GENERAL	36,607,044
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,607,044
220205	TRAINING - GENERAL	64,062,329
22020501	LOCAL TRAINING	64,062,329
220210	MISCELLANEOUS	82,365,850
22021003	PUBLICITY & ADVERTISEMENTS	82,365,850
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>183,035,223</b>
	<b>TOTAL RECURRENT</b>	<b>183,035,223</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>183,035,223</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-183,035,223</b>

**0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,632,764,004</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,121,379,815</b>
<b>2101</b>	<b>SALARY</b>	<b>809,457,279</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>809,457,279</b>
21010101	SALARY	809,457,279
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>311,922,536</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>192,528,557</b>
21020111	REGULAR ALLOWANCES	192,528,557
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>119,393,979</b>
21020201	NHIS	39,890,274
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	79,503,705
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,106,323,319</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,106,323,319</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>305,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	55,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	150,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>95,000,000</b>
22020201	ELECTRICITY CHARGES	30,000,000
22020202	TELEPHONE CHARGES	30,000,000
22020203	INTERNET ACCESS CHARGES	20,000,000
22020205	WATER RATES	5,000,000
22020206	SEWERAGE CHARGES	10,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>121,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000,000
22020303	NEWSPAPERS	4,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000
22020307	DRUGS & MEDICAL SUPPLIES	20,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>68,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000,000</b>
22020501	LOCAL TRAINING	50,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>33,000,000</b>

**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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>98,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	40,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	53,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>37,323,319</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,323,319
22020902	INSURANCE PREMIUM	35,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>289,000,000</b>
22021001	REFRESHMENT & MEALS	10,000,000
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	180,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	25,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	20,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>405,060,870</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>150,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>150,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>250,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>250,000,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING	150,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,060,870</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,060,870</b>
23050103	MONITORING AND EVALUATION	5,060,870



TOTAL PERSONNEL	1,121,379,815
TOTAL OVERHEAD	1,106,323,319
TOTAL RECURRENT	2,227,703,134
TOTAL CAPITAL	405,060,870
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,632,764,004
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,632,764,004

**0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP117783	RENOVATION OF NAHCON HQTRS BUILDING	ONGOING	150,000,000
ERGP16129111	RENOVATION OF HAJJ CAMP & REPLACEMENT OF OLD EQUIPMENT	ONGOING	150,000,000
ERGP16129113	REPLACEMENT OF OLD OFFICIAL VEHICLES	ONGOING	100,000,000
ERGP16129123	MONITORING AND EVALUATION OF PROJECTS IN HAJJ CAMPS AND ZONAL OFFICES	ONGOING	5,060,870

**0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,219,067,922</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>531,510,699</b>
<b>2101</b>	<b>SALARY</b>	<b>380,849,603</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>380,849,603</b>
21010101	SALARY	380,849,603
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>150,661,096</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>93,810,499</b>
21020111	REGULAR ALLOWANCES	93,810,499
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>56,850,597</b>
21020201	NHIS	19,042,480
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,808,117
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,262,751,393</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,262,751,393</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>265,000,300</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	115,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>47,244,700</b>
22020201	ELECTRICITY CHARGES	30,244,700
22020203	INTERNET ACCESS CHARGES	7,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	1,000,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>62,700,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000
22020303	NEWSPAPERS	700,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>92,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>70,000,000</b>
22020501	LOCAL TRAINING	70,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>76,055,000</b>
22020601	SECURITY CHARGES	15,000,000
22020603	OFFICE RENT	25,055,000
22020606	CLEANING AND FUMIGATION SERVICES	36,000,000



<b>0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>37,000,000</b>
22020701	FINANCIAL CONSULTING	20,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	5,000,000
22020707	AUDITING OF FEDERATION ACCOUNT	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>55,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	30,000,000
22020803	PLANT / GENERATOR FUEL COST	25,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>554,751,393</b>
22021001	REFRESHMENT & MEALS	15,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	14,751,393
22021006	POSTAGES & COURIER SERVICES	7,000,000
22021007	WELFARE PACKAGES	200,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,000,000
22021013	PROMOTION (SERVICE WIDE)	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	14,000,000
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	271,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>424,805,830</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>254,580,300</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>254,580,300</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,800,300
23010113	PURCHASE OF COMPUTERS	39,780,000
23010114	PURCHASE OF COMPUTER PRINTERS	11,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	19,000,000
23010119	PURCHASE OF POWER GENERATING SET	65,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>170,225,530</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>170,225,530</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	170,225,530
	<b>TOTAL PERSONNEL</b>	<b>531,510,699</b>
	<b>TOTAL OVERHEAD</b>	<b>1,262,751,393</b>
	<b>TOTAL RECURRENT</b>	<b>1,794,262,092</b>
	<b>TOTAL CAPITAL</b>	<b>424,805,830</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,219,067,922</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,219,067,922</b>

**0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16228116	PURCHASE OF MOTOR VEHICLE FOR EXECUTIVE SECRETARY	NEW	100,000,000
ERGP16228246	PURCHASE AND INSTALLATION OF SOLAR ELECTRICITY IN HEAD QUATER	NEW	65,000,000
ERGP27101694	PILGRIMS HERITAGE CAMP (ON- GOING CONSTRUCTION PROJECT OF 12 STOREY OFFICE BUILDING	ONGOING	170,225,530
ERGP27137652	PURCHASE OF FURNITURE AND FITTINGS AT HQ AND ZONAL OFFICES	ONGOING	19,800,300
ERGP27221044	PURCHASE OF AIRCONDITIONAL AND PHOTOCOPYING MACHINE (OFFICE EQUIPMENTS)	ONGOING	19,000,000
ERGP29227981	PURCHASE OF OFFICE LAPTOPS FOR HEAD QUARTER/ZONAL OFFICES	NEW	19,800,000
ERGP29228056	PURCHASE OF OFFICE DESTOPS COMPUTERS FOR HEAD QUARTER/ZONAL OFFICES	NEW	19,980,000
ERGP29228190	PURCHASE OF OFFICE PRINTERS IN HEAD QUATER AND ZONAL OFFICES	NEW	11,000,000



<b>0161018001      SERVICOM</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,182,925,994</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>457,111,518</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>457,111,518</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,650,000</b>
22020202	TELEPHONE CHARGES	250,000
22020203	INTERNET ACCESS CHARGES	5,800,000
22020205	WATER RATES	600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>85,001,318</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,000,000
22020303	NEWSPAPERS	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	70,801,318
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,400,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,400,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>31,000,000</b>
22020501	LOCAL TRAINING	31,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,760,000</b>
22020601	SECURITY CHARGES	7,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,760,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,400,000</b>
22020801	MOTOR VEHICLE FUEL COST	18,000,000
22020803	PLANT / GENERATOR FUEL COST	3,400,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>258,900,200</b>
22021001	REFRESHMENT & MEALS	17,400,000
22021006	POSTAGES & COURIER SERVICES	2,500,000
22021007	WELFARE PACKAGES	239,000,200
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>725,814,476</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>725,814,476</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>725,814,476</b>
23050101	RESEARCH AND DEVELOPMENT	647,814,476
23050103	MONITORING AND EVALUATION	78,000,000





TOTAL PERSONNEL	0
TOTAL OVERHEAD	457,111,518
TOTAL RECURRENT	457,111,518
TOTAL CAPITAL	725,814,476
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,182,925,994
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,182,425,994

**0161018001 SERVICOM**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16226047	STANDARDIZATION AND DEVELOPMENT OF COMPLIANCE TEMPLATES FOR EVALUATION OF MDAs USING FEC APPROVED SERVICOM INDEX	NEW	78,000,000
ERGP16226057	DEVELOP PERCEPTION SURVEY TOOL AND CHECKLIST FOR MEASURING CUSTOMER EXPERIENCE AND ASSESSING MDAs COMPLAINTS SYSTEMS.	NEW	45,000,000
ERGP16226064	FACILITATES NETWORKING AND STAKEHOLDERS CONSULTATIVE FORUM BY SHARING OF BEST PRACTICES ON SERVICE DELIVERY AMONG MDAs	NEW	47,000,000
ERGP16226073	CARRY OUT RESEARCH AND SURVEY TO BUILD THE CAPACITY AND CAPABILITY OF PUBLIC SERVANTS TO DELIVER QUALITY SERVICES	NEW	35,000,000
ERGP16226082	PROJECT TO SYNERGISE AND CO-ORDINATE TECHNOLOGY- BASED CITIZENS FEEDBACK ON PROJECTS AND PROGRAMMES OF THE GOVERNMENT	NEW	31,814,476
ERGP16226086	STRATEGIC IMPLEMENTATION OF INTERNATIONAL AND REGIONAL END OF NATIONAL ACTION PLAN TO REVIEW ACTIVITEIS AND IMPLEMENTATION OF OPEN GOVERNMENT ACTIVITES IN NIGERIA(OGP)	NEW	80,000,000
ERGP16226106	STRATEGIC ENGAGEMENT AND DIGITAL ADVOCACY PROGREAMMES WITH CITIZENS AND STAKEHOLDERS TO IMPROVE SERVICE DELIVERY IN PURSUANT TO PRESIDENTIAL COMMITMENT TO EFFECTIVE SERVICE DELIVERY	NEW	90,000,000
ERGP16226123	INSTITUTIONALIZATION OF PERFORMANCE MANAGEMENT SYSTEM AND AUTOMATION OF ENTERPRISE CONTENT MANAGEMENT SYSTEM(ECM) FOR EFFECTIVE SERVICE DELIVERY	NEW	120,000,000
ERGP16226135	PROJECT ON INSTITUTIONALIZATION AND PUBLICATION OF STAND ALONE FINANCIAL REPORT FOR ENHANCED TRANSPARENCY AND ACCOUNTABILITY	NEW	30,000,000
ERGP16226171	STRATEGIC DESIGN ON STRENGTHENING THE SERVICOM ON INNOVATION TECHNOLOGY DERIVEN GRIEVANCE REDRESS MECHANISM ( GRM) PROJECT ACROSS MDAS FOR IMPROVED CUSTOMER STATISFACTION	NEW	45,000,000
ERGP16226191	PROJECT DESIGN FOR SERVICE DELIVERY PROCESS AND SYSTEM FLOW FOR ENHANCED CUSTOMER SERVICE EXPERIENCE IN MDAs	NEW	45,000,000
ERGP16226210	STRATEGIC STAKEHOLDERS ENGAGEMENT WITH MDAS SERVICE DELIVERY OUTCOMES AND CURRENT TRENDS IN LINE WITH ACCEPTABLE BEST GLOBAL PRACTICES	NEW	40,000,000
ERGP16226228	STRATEGIC PROJECT TO MEASURE CITIZENS ENGAGEMENT WITH GOVERNMENT AND REPORT ON STATUS OF CITIZEN-2-GOVERNMENT SERVICE DELIVERY CONNECTEDNESS IN MDAS	NEW	39,000,000



<b>0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>478,450,728</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>279,341,577</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>279,341,577</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>48,996,912</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,655,925
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,340,987
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,952,411</b>
22020201	ELECTRICITY CHARGES	5,638,951
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	10,206,350
22020205	WATER RATES	1,704,360
22020206	SEWERAGE CHARGES	1,402,750
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,366,993</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,824,798
22020302	BOOKS	3,541,320
22020303	NEWSPAPERS	786,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,214,875
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,611,969</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,147,149
22020402	MAINTENANCE OF OFFICE FURNITURE	2,607,098
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,604,098
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,849,526
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,202,049
22020406	OTHER MAINTENANCE SERVICES	2,202,049
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,208,197</b>
22020501	LOCAL TRAINING	7,208,197
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>26,553,016</b>
22020601	SECURITY CHARGES	2,604,098
22020603	OFFICE RENT	21,161,472
22020606	CLEANING AND FUMIGATION SERVICES	2,787,446
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>41,573,709</b>
22020801	MOTOR VEHICLE FUEL COST	25,784,202
22020803	PLANT / GENERATOR FUEL COST	15,789,507
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>21,678,912</b>
22020902	INSURANCE PREMIUM	21,678,912
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>66,399,458</b>
22021001	REFRESHMENT & MEALS	15,216,393
22021002	HONORARIUM & SITTING ALLOWANCE	34,546,370
22021003	PUBLICITY & ADVERTISEMENTS	13,022,000
22021006	POSTAGES & COURIER SERVICES	3,614,695
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>199,109,151</b>



<b>0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS</b>		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	17,897,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,897,000
23010113	PURCHASE OF COMPUTERS	17,897,000
2305	OTHER CAPITAL PROJECTS	181,212,151
230501	ACQUISITION OF NON TANGIBLE ASSETS	181,212,151
23050101	RESEARCH AND DEVELOPMENT	181,212,151
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>279,341,577</b>
	<b>TOTAL RECURRENT</b>	<b>279,341,577</b>
	<b>TOTAL CAPITAL</b>	<b>199,109,151</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>478,450,728</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-478,450,728</b>

<b>0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29174841	PURCHASE OF OFFICE EQUIPMENT (HARDWARE, SOFTWARE ACQUISITION, S.O.L.A. SOFTWARE REINTEGRATION AND COMPUTER TABLETS FOR S.O.L.A. SOFTWARE)	ONGOING	17,897,000
ERGP30112086	ESTABLISHMENT OF NATIONAL LANDS REFORM COMMISSION	ONGOING	137,745,000
ERGP30174878	CAPITAL BUDGET IMPLEMENTATION, MONITORING AND EVALUATION	ONGOING	8,000,000
ERGP30174888	PRODUCTION OF ANNUAL REPORT	ONGOING	15,543,000
ERGP30210873	IMPACT ANALYSIS ON NATIONAL LAND REGISTRATION ON PILOT LAND REGISTRATION: ANALYSIS OF LAND REGISTRATION IN SELECT STATES WHERE SLTR IS TAKING PLACE.	ONGOING	19,924,151

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>7,071,842,253</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,254,832,659</b>
<b>2101</b>	<b>SALARY</b>	<b>899,893,870</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>899,893,870</b>
21010101	SALARY	899,893,870
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>354,938,789</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>220,231,551</b>
21020111	REGULAR ALLOWANCES	220,231,551
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>134,707,238</b>
21020201	NHIS	44,994,694
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	89,712,544
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,183,049,520</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,183,049,520</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>205,075,584</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	104,408,018
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	95,667,566
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>59,089,867</b>
22020201	ELECTRICITY CHARGES	35,634,704
22020203	INTERNET ACCESS CHARGES	18,455,163
22020206	SEWERAGE CHARGES	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>198,374,165</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	162,479,110
22020303	NEWSPAPERS	4,301,297
22020304	MAGAZINES & PERIODICALS	1,080,472
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,411,754
22020306	PRINTING OF SECURITY DOCUMENTS	9,101,532
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>179,502,649</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,432,807
22020402	MAINTENANCE OF OFFICE FURNITURE	23,637,648
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,693,866
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	42,850,410
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,374,811
22020406	OTHER MAINTENANCE SERVICES	37,513,107
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>53,025,453</b>
22020501	LOCAL TRAINING	53,025,453
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>52,074,528</b>
22020601	SECURITY CHARGES	31,861,585
22020606	CLEANING AND FUMIGATION SERVICES	20,212,943
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>26,335,575</b>
22020701	FINANCIAL CONSULTING	26,335,575


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

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>121,915,174</b>
22020801	MOTOR VEHICLE FUEL COST	40,989,338
22020803	PLANT / GENERATOR FUEL COST	80,925,836
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,442,168</b>
22020902	INSURANCE PREMIUM	25,442,168
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>262,214,357</b>
22021001	REFRESHMENT & MEALS	11,564,622
22021002	HONORARIUM & SITTING ALLOWANCE	11,564,622
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021007	WELFARE PACKAGES	148,502,659
22021009	SPORTING ACTIVITIES	17,982,521
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	16,409,462
22021016	SERVICOM	10,000,000
22021017	ANTI-CORRUPTION	10,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	14,625,849
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	11,564,622
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,633,960,074</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>582,968,790</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>582,968,790</b>
23010105	PURCHASE OF MOTOR VEHICLES	285,968,790
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000
23010119	PURCHASE OF POWER GENERATING SET	222,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,024,358,131</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,024,358,131</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,024,358,131
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,722,680</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,722,680</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,722,680
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,975,910,473</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,975,910,473</b>
23050101	RESEARCH AND DEVELOPMENT	1,493,944,126
23050102	COMPUTER SOFTWARE ACQUISITION	481,966,347
	<b>TOTAL PERSONNEL</b>	<b>1,254,832,659</b>
	<b>TOTAL OVERHEAD</b>	<b>1,183,049,520</b>
	<b>TOTAL RECURRENT</b>	<b>2,437,882,179</b>
	<b>TOTAL CAPITAL</b>	<b>4,633,960,074</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>7,071,842,253</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-7,065,342,253</b>


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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14107810	DEFINITION AND MANAGEMENT OF NIGERIA-NIGER INTERNATIONAL BOUNDARY	ONGOING	83,212,770
ERGP14107963	DEFINITION AND MANAGEMENT OF NIGERIA-CHAD INTERNATIONAL BOUNDARY	ONGOING	9,083,686
ERGP14108005	DEFINITION AND MANAGEMENT OF NIGERIA-CAMEROON INTERNATIONAL BOUNDARY	ONGOING	183,212,770
ERGP14123021	RESOLUTION AND DEFINATION OF INTER LOCAL GOVERNMENT BOUNDARIES IN STATES	ONGOING	15,407,782
ERGP14130082	DEFINITION AND MANAGEMENT OF NIGERIA-GHANA INTERNATIONAL MARITIME BOUNDARY	ONGOING	21,660,336
ERGP14130086	DEFINITION AND MANAGEMENT OF NIGERIA-EQUATORIAL GUINEA INTERNATIONAL MARITIME BOUNDARY	ONGOING	18,068,531
ERGP14175379	RESOLUTION AND DEFINITION OF SOUTH EAST INTERSTATE BOUNDARIES (ANAMBRA/IMO, ANAMBRA/ENUGU, EBONYI/ENUGU AND ABIA/EBONYI)	ONGOING	34,655,830
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	33,434,820
ERGP14175389	RESOLUTION AND DEFINITION OF SOUTH SOUTH INTERSTATE BOUNDARIES (CROSS RIVER/EBONYI, AKWA IBOM CROOSS RIVER AND BAYELSA/RIVERS)	ONGOING	44,755,500
ERGP14175393	RESOLUTION AND DEFINITION OF SOUTH WEST INTERSTATE BOUNDARIES (LAGOS/OGUN, OGUN/OYO, ONDO/OSUN AND OSUN/KWARA)	ONGOING	37,320,775
ERGP14233289	DEVELOPMENT AND MANAGEMENT OF BOUNDARY COMMITTEES OF STATES AND FCT IN COLLABORATION WITH STATES AND LOCAL GOVERNMENT	NEW	50,000,000
ERGP14233299	ADVANCEMENT OF REGIONAL BORDER PEACE AND ECONOMIC COOPERATION INITIATIVE ALONG NIGERIA'S INTERNATIONAL BOUNDARY	NEW	40,000,000
ERGP14233300	EXPANSION OF DISPUTE RESOLUTION, CONFLICT MANAGEMENT AND CONFIDENCE BUILDING ACTIVITIES ON AFFECTED BORDER COMMUNITIES	NEW	40,000,000
ERGP14233301	IMPROVEMENT AND MANAGEMENT OF TRANSBORDER COOPERATION INITIATIVE ALONG THE NIGERIA'S INTERNATIONAL BOUNDARY	NEW	73,010,562
ERGP14233302	DEFINITION AND RESOLUTION OF NORTH WEST INTERSTATE BOUNDARIES (KEBBI/SOKOTO, JIGAWA/KATSINA, AND KANO/KADUNA)	NEW	41,796,262
ERGP27194857	REHABILITATION OF DILAPEDATED OFFICE BUILDING OF THE COMMISSION.	ONGOING	50,722,680
ERGP27228227	CONTINUATION OF CONSTRUCTION AND FURNISHING OF ONE BLOCK OF SIX OFFICES	NEW	300,000,000
ERGP29175221	DIGITIZATION OF ADMIN RECORDS	ONGOING	17,785,139
ERGP29175416	DIGITAL TRANSFORMATION AND DEVELOPMENT OF IT INFRASTRUCTURE	ONGOING	69,091,207
ERGP29228090	UPGRADING OF ACCOUNTING E-ARCHIVE IN FINANCE AND ACCOUNTS	NEW	41,584,730
ERGP29228763	PROCUREMENT AND INSTALLATION OF SOLAR POWERED INVERTERS IN THE COMMISSION'S HEADQUARTERS ZONAL LIAISON OFFICES	NEW	222,000,000
ERGP29233021	LEVERAGING SPACE TECHNOLOGY FOR MARITIME BOUNDARY MANAGEMENT PROJECT	NEW	20,000,000
ERGP29233105	DEVELOPMENT OF INTEGRATED TECHNOLOGY SOLUTIONS FOR ACCOUNTS DEPARTMENT	NEW	24,111,157
ERGP29233120	DEVELOPMENT OF INTEGRATED IPSAS COMPLIANCE STANDALONE FINANCIAL REPORTING SYSTEM	NEW	53,599,587
ERGP29233123	UPGRADING OF AUTOMATED BOUNDARY ASSET MANAGEMENT SYSTEM IN ACCOUNTS DEPARTMENT	NEW	15,794,527
ERGP30175232	PRODUCTION OF NBC LEGAL RECORDS(PROCEEDINGS AND COMMUNIQUE)	ONGOING	17,375,500
ERGP30175246	BASELINE SURVEY OF NIGERIA'S COASTLINE FRO SUBMISSION TO THE UNITED NATIONS	ONGOING	20,000,000
ERGP30195145	PRODUCTION OF BOUNDARY'S DELINEATION DOCUMENTS	ONGOING	58,692,100
ERGP30207942	DIGITIZATION OF LIBRARY RECORDS	ONGOING	15,000,000
ERGP30228121	GAZETTING OF INTERNAL AND INTERNATIONAL BOUNDARIES COMPLETELY DEFINED AND DEMARCATED	NEW	20,000,000
ERGP30228161	CODIFICATION OF DETERMINED AND ON-GOING BOUNDARY CASES/MATTERS	NEW	10,000,000
ERGP30228268	MONUMENTATION OF RESOLVED INTER STATE BOUNDARIES WITH MAIN AND INTERMEDIATE PILLAR (NORTH EAST ZONE)	NEW	190,000,000
ERGP30228283	MONUMENTATION OF RESOLVED INTER STATE BOUNDARIES WITH MAIN AND INTERMEDIATE PILLAR ( NORTH CENTRAL ZONE)	NEW	180,000,000
ERGP30228297	MONUMENTATION OF RESOLVED INTER STATE BOUNDARIES WITH MAIN AND INTERMEDIATE PILLAR (SOUTH WEST)	NEW	180,000,000
ERGP30228308	MONUMENTATION OF RESOLVED INTER STATE BOUNDARIES WITH MAIN AND INTERMEDIATE PILLAR (SOUTH EAST)	NEW	180,000,000
ERGP30228391	PURCHASE OF OPERATIONAL VEHICLE FOR HEADQUATERS (COASTER AND HILUX)	NEW	285,968,790
ERGP30228698	PURCHASE OF OFFICE EQUIPMENT FOR THE PROCUREMENT UNIT OF THE COMMISSION	NEW	30,000,000
ERGP30228789	PURCHASE OF OFFICE EQUIPMENT FOR THE SIX ZONAL LIAISON OFFICES	NEW	60,000,000
ERGP30228803	DEVELOPMENT OF MARITIME GEOSPATIAL DATA INFRASTRUCTURE (MDGI) OF NIGERIA'S MARITIME LIMITS, COASTLINE AND COASTAL COMMUNITIES	NEW	20,000,000
ERGP30228837	RESOLUTION OF STRADING HYDROCARBON RESOURCE ALONG THE NIGERIA-CAMEROON MARITIME BOUNDARY	NEW	110,000,000
ERGP30228895	CREATION OF COMPREHENSIVE GEOSPATIAL BOUNDARY MAPPING AND DATA BASE	NEW	300,000,000


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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30228938	MONUMENTATION OF RESOLVED INTER STATE BOUNDARIES WITH MAIN AND INTERMEDIATE PILLAR ( SOUTH SOUTH ZONE)	NEW	179,999,500
ERGP30232733	MONUMENTATION OF RESOLVED INTER STATE BOUNDARIES WITH MAIN AND INTERMEDIATE PILLAR (NORTH WEST ZONE)	NEW	182,000,000
ERGP30233027	PRODUCTION OF COMPENDIUM OF CASES ON BOUNDARY AND BORDER RESOLUTIONS	NEW	15,000,000
ERGP30233097	DEVELOPMENT OF COLLABORATION FRAMEWORK FOR KOGI STATES BORDER AND HER 10 NEIGHBOURING STATES	NEW	20,916,741
ERGP30233098	ETHNOGRAPHIC STUDIES OF NORTH WEST ZONE (JIGAWA/KANO AND KANO/KADUNA)	NEW	21,069,716
ERGP30233099	ETHNOGRAPHIC STUDIES OF NORTH CENTRAL ZONE( KWARA/NIGER AND FCT/NASSARAWA)	NEW	20,000,000
ERGP30233100	COMPREHENSIVE SITE SURVEY AND DESIGN SOLUTIONS FOR CAPITAL PROJECTS	NEW	18,982,567
ERGP30233101	ETHNOGRAPHIC STUDIES OF SOUTH SOUTH ZONE (CROSS RIVER/EBONYI AND AKWA-IBOM/CRO)	NEW	20,000,000
ERGP30233102	ETHNOGRAPHIC STUDY OF NIGERIA'S INTERNATIONAL LAND BOUNDARY	NEW	33,000,000
ERGP30233106	DEVELOPMENT OF INTER-AGENCY MARITIME BOUNDARY COLLABORATION FRAMEWORK	NEW	10,000,000
ERGP30233107	DEVELOPMENT OF REGIONAL TRANSBORDER COOPERATION INITIATIVE FOR INTERNAL BOUNDARIES	NEW	83,083,308
ERGP30233108	EXECUTION OF COURT CASES RELATED TO BOUNDARIES MATTERS IN NIGERIA	NEW	80,737,695
ERGP30233111	NIGERIA EXTENDED CONTINENTAL SHELF PROJECT	NEW	30,000,000
ERGP30233112	ETHNOGRAPHIC STUDIES OF SOUTH EAST ZONE (ANAMBRA/ENUGU AND ABIA/EBONYI)	NEW	28,907,042
ERGP30233113	RESOLUTION AND DEFINITION OF NIGERIA-STP-BENIN MARITIME BOUNDARY	NEW	27,430,481
ERGP30233117	ETHNOGRAPHIC STUDIES OF SOUTH WEST ZONE KWARA/OYO, EKITI/OSUN AND ONDO/OSUN)	NEW	28,000,000
ERGP30233284	CREATION OF PROGRAMMES FOR ARCHIVAL SEARCH	NEW	24,922,378
ERGP30233286	ADVANCEMENT OF BORDER STUDIES OF NORTH EAST ZONE (BAUCHI/YOBE AND BAUCHI/KANO)	NEW	31,792,326
ERGP30233288	DEVELOPMENT AND MANAGEMENT OF INTERNATIONAL BOUNDARY NEGOTIATION TECHNIQUE IN COLLABORATION WITH INSTITUTIONS	NEW	17,014,041
ERGP30233290	DEVELOPMENT OF STRATEGIC INITIATIVES FOR EFFECTIVE BOUNDARY GOVERNANCE	NEW	20,000,000
ERGP30233291	ADVANCEMENT OF CONFLICT PREVENTION AND CONFIDENCE BUILDING INITIATIVE ALONG THE NIGERIAN - CAMEROUN INTERNATIONAL BOUNDARY	NEW	105,000,000
ERGP30233297	EXPANSION OF REGIONAL BOUNDARY STABILITY AND ECONOMIC INITIATIVE FOR AFFECTED ICJ JUDGEMENT RULINGS ON COMMUNITIES ALONG NIGERIA - CAMEROUN	NEW	20,000,000
ERGP30233298	DEVELOPMENT OF INTERNAL BORDER STABILITY AND EMERGENCY MANAGEMENT INITIATIVE	NEW	36,537,999
ERGP30233336	DEVELOPMENT OF BOUNDARY DEMARCATION AND SURVEILLANCE SYSTEM WITH TECHNOLOGY INTEGRATION	NEW	200,000,000
ERGP4107795	DEFINITION AND MANAGEMENT OF NIGERIA-BENIN INTERNATIONAL BOUNDARY	ONGOING	72,514,522
ERGP4107864	RESETTLEMENT OF COMMUNITIES AFFECTED BY THE RE-ALIGNMENT OF NIGERIA'S INTERNATIONAL BOUNDARIES	ONGOING	67,664,190



<b>0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,470,897,061</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>960,892,625</b>
<b>2101</b>	<b>SALARY</b>	<b>687,787,408</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>687,787,408</b>
21010101	SALARY	687,787,408
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>273,105,217</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>170,213,948</b>
21020111	REGULAR ALLOWANCES	170,213,948
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>102,891,269</b>
21020201	NHIS	34,389,371
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	68,501,898
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>895,286,393</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>895,286,393</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>76,374,756</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,515,744
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,859,012
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>28,307,747</b>
22020201	ELECTRICITY CHARGES	16,291,806
22020203	INTERNET ACCESS CHARGES	5,349,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,143,299
22020205	WATER RATES	1,622,357
22020206	SEWERAGE CHARGES	2,901,285
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>76,637,398</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,160,773
22020302	BOOKS	1,433,491
22020303	NEWSPAPERS	784,114
22020304	MAGAZINES & PERIODICALS	425,700
22020305	PRINTING OF NON SECURITY DOCUMENTS	23,833,320
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>74,623,809</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,291,532
22020402	MAINTENANCE OF OFFICE FURNITURE	10,956,566
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,520,699
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,885,300
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,450,437
22020406	OTHER MAINTENANCE SERVICES	9,519,275
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>56,968,789</b>
22020501	LOCAL TRAINING	56,968,789
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>275,023,034</b>
22020601	SECURITY CHARGES	40,821,424
22020603	OFFICE RENT	220,000,000
22020606	CLEANING AND FUMIGATION SERVICES	14,201,610





<b>0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>61,013,963</b>
22020701	FINANCIAL CONSULTING	13,681,953
22020702	INFORMATION TECHNOLOGY CONSULTING	11,453,609
22020703	LEGAL SERVICES	5,498,544
22020704	ENGINEERING SERVICES	5,046,807
22020705	ARCHITECTURAL SERVICES	1,668,750
22020706	SURVEYING SERVICES	5,515,000
22020709	AUDITING OF ACCOUNTS	18,149,300
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>62,922,291</b>
22020801	MOTOR VEHICLE FUEL COST	8,669,812
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,549,895
22020803	PLANT / GENERATOR FUEL COST	49,702,584
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,377,935</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	414,336
22020902	INSURANCE PREMIUM	4,963,599
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>178,036,671</b>
22021001	REFRESHMENT & MEALS	6,242,014
22021002	HONORARIUM & SITTING ALLOWANCE	7,759,052
22021003	PUBLICITY & ADVERTISEMENTS	24,959,041
22021006	POSTAGES & COURIER SERVICES	432,096
22021007	WELFARE PACKAGES	60,896,559
22021009	SPORTING ACTIVITIES	2,737,476
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,292,266
22021029	MONITORING ACTIVITIES & FOLLOW UP	52,853,019
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	11,865,148
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,614,718,043</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>842,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>842,500,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	250,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	592,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>457,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>457,500,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	457,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>314,718,043</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>314,718,043</b>
23050101	RESEARCH AND DEVELOPMENT	314,718,043



TOTAL PERSONNEL	960,892,625
TOTAL OVERHEAD	895,286,393
TOTAL RECURRENT	1,856,179,018
TOTAL CAPITAL	1,614,718,043
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,470,897,061
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,469,997,061

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10232659	ELECTRIFICATION OF ZARO VILLAGE AND HADEJIA COMMUNITY IN MALAN MADORI LGA AND KANTIWAGE LGA, JIGAWA STATE	ONGOING	250,000,000
ERGP23225996	COMPLETION OF ABALAMA CORPERS' LODGE AND REHABILITATION OF C.S.S ABALAMA, RIVERS STATE	ONGOING	457,500,000
ERGP28224916	CONSTRUCTION OF SOLAR POWERED BOREHOLE WITH OVERHEAD FIBERGLASS TANK OF 10,000 GALLONS IN KIRAWA, BORNO STATE	ONGOING	197,500,000
ERGP28224924	CONSTRUCTION OF COMMUNITY WATER FACILITY WITH OVERHEAD FIBERGLASS TANK OF 10,000 GALLONS IN BABANNA, BORGU LGA NIGER STATE	ONGOING	197,500,000
ERGP28224928	CONSTRUCTION OF COMMUNITY WATER FACILITY WITH OVERHEAD FIBERGLASS TANK OF 10,000 GALLONS IN GADA, SOKOTO STATE	ONGOING	197,500,000
ERGP30226019	GEOGRAPHIC INFORMATION MAPPING OF ALL BORDER COMMUNITIES (INCLUDING EQUIPMENT AND SOFTWARES)	ONGOING	194,718,043
ERGP30226029	CONTINUOUS NEEDS ASSESSMENT AND ANALYSIS FOR OVER 3000 BORDER COMMUNITIES IN 21 BORDER STATE	ONGOING	120,000,000

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,154,861,567</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>129,932,899</b>
<b>2101</b>	<b>SALARY</b>	<b>94,541,317</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>94,541,317</b>
21010101	SALARY	94,541,317
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,391,582</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>21,487,227</b>
21020111	REGULAR ALLOWANCES	21,487,227
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,904,355</b>
21020201	NHIS	4,727,066
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,177,289
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>476,119,222</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>476,119,222</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>159,735,567</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,735,567
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	38,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,700,000</b>
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	7,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020205	WATER RATES	700,000
22020206	SEWERAGE CHARGES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>49,400,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	700,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>41,500,000</b>
22020501	LOCAL TRAINING	22,000,000



<b>0161025001 BUREAU OF PUBLIC SERVICE REFORMS (BPSR)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020502	INTERNATIONAL TRAINING	19,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,120,713</b>
22020601	SECURITY CHARGES	4,120,713
22020606	CLEANING AND FUMIGATION SERVICES	8,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>18,500,000</b>
22020701	FINANCIAL CONSULTING	6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,500,000
22020703	LEGAL SERVICES	9,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>24,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	14,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>14,200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22020902	INSURANCE PREMIUM	14,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>125,462,942</b>
22021001	REFRESHMENT & MEALS	23,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	9,000,000
22021006	POSTAGES & COURIER SERVICES	2,462,942
22021007	WELFARE PACKAGES	62,000,000
22021009	SPORTING ACTIVITIES	19,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>548,809,446</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>548,809,446</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>548,809,446</b>
23050101	RESEARCH AND DEVELOPMENT	433,809,446
23050102	COMPUTER SOFTWARE ACQUISITION	35,000,000
23050103	MONITORING AND EVALUATION	80,000,000
	<b>TOTAL PERSONNEL</b>	<b>129,932,899</b>
	<b>TOTAL OVERHEAD</b>	<b>476,119,222</b>
	<b>TOTAL RECURRENT</b>	<b>606,052,121</b>
	<b>TOTAL CAPITAL</b>	<b>548,809,446</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,154,861,567</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,154,611,567</b>

<b>0161025001 BUREAU OF PUBLIC SERVICE REFORMS (BPSR)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP16210406	PERCEPTION SURVEY ON IMPLEMENTATION OF PUBLIC SERVICE REFORM	ONGOING	70,000,000
ERGP16210420	PROJECT ON PROMOTION OF FREEDOM OF INFORMATION (FOI) AMONG STATE AND NON STATE ACTORS	ONGOING	9,800,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16210422	DEVELOPMENT OF EFFECTIVE IMPLEMENTATION OF REFORM MODALITIES	ONGOING	42,000,000
ERGP16210870	INSTITUTIONAL ASSESSMENT AND CAPACITY BUILDING PROGRAMMES ON REFORM IMPROVEMENT AND CHANGE	ONGOING	70,000,000
ERGP16232907	DEVELOPMENT OF GUIDE AND TOOL KITS FOR CHANGE, IMPROVEMENT AND REFORM NEW	NEW	20,000,000
ERGP16232911	REVIEW OF NATIONAL STRATEGY FOR PUBLIC SERVICE REFORM (NSPSR) 2021- 2025 AND DEVELOPMENT OF NEW NSPSR 2026 - 2030	NEW	45,000,000
ERGP16232912	REVIEW OF BPSR STRATEGIC PLAN 2021 -2025 AND DEVELOPMENT OF A NEW STRATEGIC PLAN 2026 -2030	NEW	20,000,000
ERGP16232913	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM IN BPSR	NEW	20,000,000
ERGP16232915	DEVELOPMENT OF FRAMEWORK AND GUIDELINES FOR MANDATE OPTIMISATION AND INSTITUTIONAL EFFECTIVENESS OF BPSR	NEW	19,000,000
ERGP16232929	MONITORING AND EVALUATION OF INSTITUTIONAL ASSESSMENT AND CAPACITY BUILDING PROGRAMMES ON REFORM IMPROVEMENT AND CHANGE AND PERCEPTION SURVEY ON IMPLEMENTATION OF PUBLIC SERVICE REFORMS	NEW	30,000,000
ERGP29232906	PURCHASE OF 8 NOS LAPTOPS FOR FINANCE AND ACCOUNTS DEPARTMENT AND AUDIT UNIT	NEW	20,000,000
ERGP29232923	DEVELOPMENT OF REFORM TRACKER DASHBOARD	NEW	15,000,000
ERGP29232924	DEVELOPMENT AND SET UP OF DATA CENTRE SOLUTION IN BPSR PHASE 1	NEW	20,000,000
ERGP29232925	PURCHASE OF COMPUTERS, SCANNERS, PHOTOCOPYING MACHINES, AIR CONDITIONERS AND MULTIMEDIA EQUIPMENTS FOR CORPORATE SERVICE AND STRATEGIC COMMUNICATIONS DEPARTMENTS	NEW	26,000,000
ERGP30210411	DEVELOPMENT AND PROMOTION OF OPEN GOVERNMENT PARTNERSHIP AND EFFECTIVE IMPLEMENTATION OF NATIONAL ANTI-CORRUPTION STRATEGY	ONGOING	45,000,000
ERGP30210413	IMPACT ASSESSMENT OF GOVERNMENT REFORMS ACROSS MDAS	ONGOING	50,000,000
ERGP30215594	TRAINING FOR STAFF ON REFORMS OVERVIEW	ONGOING	27,009,446



## FEDERAL MINISTRY OF SPECIAL DUTIES &amp; INTER - GOVERNMENTAL AFFAIRS

## 2025 EXECUTIVE BUDGET

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	596,518,141	1,256,333,215	1,012,602,329	0	0	2,865,453,685
2	0164002001	NATIONAL MERIT AWARD	94,139,374	80,540,961	133,085,339	0	0	307,765,674
3	0164003001	NATIONAL LOTTERY TRUST FUND	1,814,489,545	143,597,390	371,198,854	0	0	2,329,285,789
4	0164004001	NATIONAL LOTTERY REGULATORY	4,550,885,183	436,338,485	786,129,646	0	0	5,773,353,314
			<b>7,056,032,243</b>	<b>1,916,810,051</b>	<b>2,303,016,168</b>	<b>0</b>	<b>0</b>	<b>11,275,858,462</b>



<b>0164001001 FEDERAL MINISTRY OF SPECIAL DUTIES &amp; INTER - GOVERNMENTAL AFFAIRS HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,865,453,685</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>596,518,141</b>
<b>2101</b>	<b>SALARY</b>	<b>424,722,133</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>424,722,133</b>
21010101	SALARY	424,722,133
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>171,796,008</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>108,087,688</b>
21020111	REGULAR ALLOWANCES	108,087,688
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>63,708,320</b>
21020201	NHIS	21,236,107
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,472,213
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,256,333,215</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,256,333,215</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>182,578,502</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,240,657
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	75,240,657
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,555,531
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	46,541,657
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>51,103,942</b>
22020201	ELECTRICITY CHARGES	11,211,657
22020202	TELEPHONE CHARGES	6,211,657
22020203	INTERNET ACCESS CHARGES	14,025,314
22020205	WATER RATES	9,512,657
22020206	SEWERAGE CHARGES	10,142,657
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>88,745,352</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,573,724
22020302	BOOKS	4,600,000
22020304	MAGAZINES & PERIODICALS	4,546,157
22020305	PRINTING OF NON SECURITY DOCUMENTS	27,129,157
22020306	PRINTING OF SECURITY DOCUMENTS	16,896,314
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>119,895,128</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>190,942,314</b>
22020501	LOCAL TRAINING	128,046,657
22020502	INTERNATIONAL TRAINING	62,895,657
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>74,211,657</b>
22020601	SECURITY CHARGES	24,211,657
22020606	CLEANING AND FUMIGATION SERVICES	50,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>98,914,128</b>

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

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	19,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	32,910,657
22020703	LEGAL SERVICES	17,036,657
22020704	ENGINEERING SERVICES	15,512,657
22020708	MEDICAL CONSULTING	13,954,157
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,796,157</b>
22020801	MOTOR VEHICLE FUEL COST	35,796,157
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>17,850,314</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,512,657
22020902	INSURANCE PREMIUM	14,337,657
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>396,295,721</b>
22021001	REFRESHMENT & MEALS	30,020,843
22021002	HONORARIUM & SITTING ALLOWANCE	22,279,657
22021003	PUBLICITY & ADVERTISEMENTS	10,053,057
22021004	MEDICAL EXPENSES	16,218,007
22021006	POSTAGES & COURIER SERVICES	13,890,157
22021007	WELFARE PACKAGES	137,694,557
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,012,602,329</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,012,602,329</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,012,602,329</b>
23050101	RESEARCH AND DEVELOPMENT	1,012,602,329
	<b>TOTAL PERSONNEL</b>	<b>596,518,141</b>
	<b>TOTAL OVERHEAD</b>	<b>1,256,333,215</b>
	<b>TOTAL RECURRENT</b>	<b>1,852,851,356</b>
	<b>TOTAL CAPITAL</b>	<b>1,012,602,329</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,865,453,685</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,860,453,685</b>

**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	ONGOING	15,000,000
ERGP16201583	ORGANIZATION OF PERFORMANCE MGT SYSTEM FOR THE MINISTRY	ONGOING	33,000,000
ERGP26201607	PURCHASE OF SPORTING KITS AND OTHER SPORT EQUIPMENT/ITEMS FOR MINISTRY'S SPORT CLUB	ONGOING	25,000,000
ERGP27201732	REHABILITATION / REPAIRS OF OFFICE BUILDING	ONGOING	15,000,000




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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30143487	NATIONAL COUNCIL ON LOCAL GOVERNANCE IN NIGERIA	ONGOING	15,000,000
ERGP30143489	INSPECTION OF LOCAL GOVERNMENT PROGRAMMES AND PROJECTS	ONGOING	10,000,000
ERGP30143506	NATIONAL RETREAT FOR THE 774 LOCAL GOVERNMENT CHAIRMEN	ONGOING	20,000,000
ERGP30201578	PURCHASE OF MOTOR VEHICLES FOR MINISTRY ACTIVITES	ONGOING	500,000,000
ERGP30203575	ENTERPRISE CONTENTS MGT SYSTEM / ACTIVITIES FOR THE MINISTRY	ONGOING	25,000,000
ERGP30212415	CAPACITY BUILDING FOR TREASURY OFFICERS/UPDATE ON ACCOUNTING REFORMS (GIFMIS/TSA/E-PAYMENTS)	ONGOING	25,000,000
ERGP30212424	M&E OF IMPLEMENTATION OF CONSTITUENCY/ZONAL INTERVENTIONPROJECTS NATION-WIDE	ONGOING	20,000,000
ERGP30212426	ORGANIZATION OF SERVICOM ACTIVITIES OF FEDERAL MINISTRY OF SPECIAL DUTIES AND INTER-GOVERNMENTAL AFFAIRS	ONGOING	12,000,000
ERGP30212433	MONITORING OF COMPLIANCE OF PRIVATE JETTY OPERATORS TO TERMS OF LICENCE	ONGOING	7,000,000
ERGP30212435	INSPECTION OF FINANCIAL RECORDS OF PARASTATALS AND THEIR STATE OFFICES BY AUDIT UNIT	ONGOING	17,768,905
ERGP30212436	DEEPENING COLLABORATION ON THE EMPOWERMENT OF PRISON INMATES NATION-WIDE	ONGOING	7,000,000
ERGP30212438	PRESIDENTIAL ADVISORY COMMITTEE ON PREROGATIVE OF MERCY ACTIVITIES	ONGOING	8,000,000
ERGP30212439	PURCHASE OF LAW BOOKS, PAVILION AND COURT APPEARANCES	ONGOING	2,036,000
ERGP30212440	PROCUREMENT ACTIVITIES INCLUDING TENDERING, ADVERTS, EVALUATION OF STANDARD BIDDING AND SOLICITATION DOCUMENTS	ONGOING	12,919,160
ERGP30212441	ORGANIZATION OF DEFENCE OF AUDIT QUERIES FROM AUDITOR -GENERAL OFFICE AND PUBLIC ACCOUNTS COMMITTEE NASS	ONGOING	15,340,453
ERGP30212443	CAPITAL BUDGET EXPENDITURE AND IMPLEMENTATION MONITORING EXERCISE	ONGOING	20,000,000
ERGP30212446	PROCUREMENT & INSTALLATION OF COMPUTERS AND ITS ACCESSORIES	ONGOING	15,000,000
ERGP30212447	SENSITIZATION PROGRAMMES FOR CDCU DESK OFFICERS OF THE MINISTRY & IT'S PARASTATALS	ONGOING	12,000,000
ERGP30212448	QUARTERLY MONITORING & EVALUATION OF NATIONWIDE PROGRAMME ON STORAGE AND OTHER FACILITIES TO REDUCE SPOILAGE AND WASTE	ONGOING	10,000,000
ERGP30212450	MONITORING & EVALUATION OF POVERTY ALLEVIATION PROGRAMMES	ONGOING	13,000,000
ERGP30227348	CERTIFICATION OF MONITORING AND EVALUATION OFFICERS FOR EFFECTIVE POLICY FORMULATION AND IMPLEMENTATION OF THE CHARTERED INSTITUTE OF PROJECT MANAGERS OF NIGERIA	NEW	30,000,000
ERGP30227361	GEOGRAPHICAL INFORMATION SYSTEM (GIS) ON MONITORING AND CERTIFICATION (M&C), MONITORING AND EVALUTION (M&E) AND REPORTING SYSTEM INFRASTRUCTURE.	NEW	15,000,000
ERGP30227366	INSTITUTIONALIZATION OF PRESIDENTIAL MAMNDATE ON ENHANCING NATIONAL SECURITY IN MONITORING DEFENSE -BASED IMPLEMENTED PROJECTS ANG PROGRAMME	NEW	15,000,000
ERGP30227373	CREATIVITY AND INNOVATION DRIVE (FOR NEWLY CREATED UNIT VIDE OHCSF/SPSO/11299/T1/45 DATED 28TH AUGUST, 2020)	NEW	20,000,000
ERGP30227390	ESTABLISHMENT OF INNOVATION HUBS IN THE SIX GEO-POLITICAL ZONES	NEW	10,000,000
ERGP30227431	SENSITIZATION PROGRAMMES FOR RETIRED AND RETIRING OFFICERS THE MINISTRY	NEW	12,218,211
ERGP3212423	PRODUCTION OF DOCUMENTARIES OF SUCCESS STORIES OF FMSDIGA	ONGOING	10,000,000
ERGP3212429	OPERATIONS OF ACTU ACTIVITIES IN FMSDIGA	ONGOING	10,319,600
ERGP9143518	CONVENING OF ANNUAL NATIONAL LOCAL GOVERNMENT DEVELOPMENT SUMMIT	ONGOING	15,000,000
ERGP9212409	PREPARATIONS / SELECTIONS FOR ANNUAL NATIONAL HONOURS AWARD & INVESTITURE	ONGOING	20,000,000

**0164002001 NATIONAL MERIT AWARD**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>307,765,674</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>94,139,374</b>
<b>2101</b>	<b>SALARY</b>	<b>67,175,086</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>67,175,086</b>
21010101	SALARY	67,175,086
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,964,288</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,888,025</b>
21020111	REGULAR ALLOWANCES	16,888,025
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,076,263</b>
21020201	NHIS	3,358,754
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,717,509
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,540,961</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,540,961</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>21,200,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,470,520</b>
22020201	ELECTRICITY CHARGES	10,670,520
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	1,800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,200,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,353,363</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,550,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,177,522
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,425,841
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,586,000</b>
22020601	SECURITY CHARGES	6,536,000
22020605	SECURITY OPERATIONS (OVERHEAD)	4,050,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000</b>
22020701	FINANCIAL CONSULTING	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,798,380</b>
22020801	MOTOR VEHICLE FUEL COST	2,248,380
22020803	PLANT / GENERATOR FUEL COST	2,550,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,380,000</b>
22020902	INSURANCE PREMIUM	2,380,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>11,552,698</b>
22021001	REFRESHMENT & MEALS	1,419,429
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,649,469

**0164002001 NATIONAL MERIT AWARD**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	1,783,800
22021007	WELFARE PACKAGES	3,200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>133,085,339</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	6,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000
23010113	PURCHASE OF COMPUTERS	4,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>14,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>14,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>78,085,339</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>78,085,339</b>
23050101	RESEARCH AND DEVELOPMENT	78,085,339
	<b>TOTAL PERSONNEL</b>	<b>94,139,374</b>
	<b>TOTAL OVERHEAD</b>	<b>80,540,961</b>
	<b>TOTAL RECURRENT</b>	<b>174,680,335</b>
	<b>TOTAL CAPITAL</b>	<b>133,085,339</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>307,765,674</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-307,765,674</b>

**0164002001 NATIONAL MERIT AWARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10230828	PROCUREMENT/INSTALLATION OF SOLAR POWER FOR RENTAL HALLS	NEW	4,000,000
ERGP23231207	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NEW	3,000,000
ERGP27111782	REHABILITATION/RENOVATION OF OFFICE BUILDING	ONGOING	10,000,000
ERGP27230858	LANDSCAPING OF THE NIGERIAN NATIONAL MERIT AWARD COMPLEX	NEW	10,000,000
ERGP27231206	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	3,000,000
ERGP27231208	CONSTRUCTION OF MULTI-LEVEL CAR PARK	NEW	10,000,000
ERGP29172013	UPGRADE OF E-LIBRARY	ONGOING	10,000,000
ERGP29230849	PURCHASE OF COMPUTERS AND PRINTERS	NEW	4,000,000
ERGP29231211	PURCHASE OF SECURITY EQUIPMENT	NEW	5,000,000
ERGP30230406	ANNUAL FORUM OF THE LAUREATE OF THE NIGERIAN NATIONAL ORDER OF MERIT	NEW	10,000,000

**0164002001 NATIONAL MERIT AWARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30230820	ORGANIZING THE NIGERIAN NATIONAL ORDER OF MERIT AWARD AND INVESTITURE	NEW	6,000,000
ERGP30230821	ASSESSMENT PROCESS FOR THE NIGERIAN NATIONAL ORDER OF MERIT AWARD	NEW	35,085,339
ERGP30230823	PRESENTATION OF QUARTERLY AWARD WINNERS' LECTURE	NEW	12,000,000
ERGP8172025	PROMOTION OF MERIT AND EXCELLENCE	ONGOING	5,000,000
ERGP8230841	PURCHASE OF 6NO UTILITY VEHICLES	NEW	6,000,000

**0164003001 NATIONAL LOTTERY TRUST FUND**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,329,285,789</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,814,489,545</b>
<b>2101</b>	<b>SALARY</b>	<b>1,303,972,690</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,303,972,690</b>
21010101	SALARY	1,303,972,690
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>510,516,855</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>315,197,794</b>
21020111	REGULAR ALLOWANCES	315,197,794
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>195,319,061</b>
21020201	NHIS	65,198,635
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	130,120,426
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>143,597,390</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>143,597,390</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>73,348,869</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,918,869
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,430,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,000,000</b>
22020201	ELECTRICITY CHARGES	7,000,000
22020203	INTERNET ACCESS CHARGES	8,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,590,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,590,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,078,000</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,420,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,658,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,818,479</b>
22020501	LOCAL TRAINING	22,818,479
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,162,042</b>
22020601	SECURITY CHARGES	3,562,042
22020606	CLEANING AND FUMIGATION SERVICES	5,600,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,920,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,460,000
22020803	PLANT / GENERATOR FUEL COST	4,460,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,680,000</b>
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,680,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>371,198,854</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>371,198,854</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>371,198,854</b>
23050101	RESEARCH AND DEVELOPMENT	183,599,427
23050103	MONITORING AND EVALUATION	187,599,427



TOTAL PERSONNEL	1,814,489,545
TOTAL OVERHEAD	143,597,390
TOTAL RECURRENT	1,958,086,935
TOTAL CAPITAL	371,198,854
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,329,285,789
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,329,285,789

**0164003001 NATIONAL LOTTERY TRUST FUND**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22229669	MONITORING AND EVALUATION/ PROJECT VEHICLES	NEW	187,599,427
ERGP30229645	STRENGTHENING OF LOTTERY ACTIVITIES AND GAMING IN COMPLIANCE WITH RULES AND REGULATIONS ACROSS THE SIX GEOPOLITICAL ZONES	NEW	183,599,427



<b>0164004001 NATIONAL LOTTERY REGULATORY COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,773,353,314</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,550,885,183</b>
<b>2101</b>	<b>SALARY</b>	<b>3,235,312,041</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,235,312,041</b>
21010101	SALARY	3,235,312,041
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,315,573,142</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>830,553,179</b>
21020111	REGULAR ALLOWANCES	830,553,179
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>485,019,963</b>
21020201	NHIS	161,765,602
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	323,254,361
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>436,338,485</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>436,338,485</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>52,606,675</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,724,264
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,882,411
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,624,959</b>
22020201	ELECTRICITY CHARGES	12,997,950
22020203	INTERNET ACCESS CHARGES	6,460,000
22020205	WATER RATES	667,009
22020206	SEWERAGE CHARGES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,964,604</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,263,293
22020303	NEWSPAPERS	597,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,540,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,800,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,264,311
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,221,029</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,795,350
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,393,951
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	641,314
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,890,414
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>23,111,281</b>
22020501	LOCAL TRAINING	23,111,281
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>165,985,000</b>
22020601	SECURITY CHARGES	8,085,000
22020603	OFFICE RENT	150,000,000
22020606	CLEANING AND FUMIGATION SERVICES	7,900,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,280,692</b>

**0164004001 NATIONAL LOTTERY REGULATORY COMMISSION**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	6,131,813
22020702	INFORMATION TECHNOLOGY CONSULTING	1,300,000
22020703	LEGAL SERVICES	6,396,490
22020708	MEDICAL CONSULTING	1,452,389
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>40,971,024</b>
22020801	MOTOR VEHICLE FUEL COST	19,500,000
22020803	PLANT / GENERATOR FUEL COST	21,471,024
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,318,057</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	518,259
22020902	INSURANCE PREMIUM	5,799,798
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>64,255,164</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,075,000
22021006	POSTAGES & COURIER SERVICES	2,500,000
22021007	WELFARE PACKAGES	37,544,960
22021009	SPORTING ACTIVITIES	1,238,415
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,950,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	6,446,789
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>786,129,646</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,600,492</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,600,492</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,600,492
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>695,529,154</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>695,529,154</b>
23050101	RESEARCH AND DEVELOPMENT	567,529,154
23050103	MONITORING AND EVALUATION	128,000,000
	<b>TOTAL PERSONNEL</b>	<b>4,550,885,183</b>
	<b>TOTAL OVERHEAD</b>	<b>436,338,485</b>
	<b>TOTAL RECURRENT</b>	<b>4,987,223,668</b>
	<b>TOTAL CAPITAL</b>	<b>786,129,646</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,773,353,314</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>9,690,946,686</b>

**0164004001 NATIONAL LOTTERY REGULATORY COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
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**0164004001 NATIONAL LOTTERY REGULATORY COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27233441	REHABILITATION AND REPAIRS OF OFFICE BUILDING	NEW	40,000,000
ERGP30233434	LOTTERY/GAMING ENFORCEMENT AND COMPLIANCE	NEW	45,000,000
ERGP30233437	MONITORING AND INSPECTION OF LOTTERY/GAMING OPERATORS	NEW	83,000,000
ERGP30233438	ANNUAL LOTTERY/GAMING STAKEHOLDERS CONFERENCE	NEW	80,000,000
ERGP30233439	CAPACITY BUILDING FOR WORKFORCE ON LOTTERY/GAMING EMERGING REGULATORY TOOLS	NEW	70,000,000
ERGP30233440	RESEARCH AND DEVELOPMENT PERFORMANCE MANAGEMENT SYSTEM	NEW	70,000,000
ERGP30233442	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	NEW	50,600,492
ERGP30233443	INTERACTION/INTERVIEWING OF MEDIA ORGANISATION IN DIRECTION ON NEW POLICY IN NLRC	NEW	57,039,954
ERGP30233444	COMPREHENSIVE MEDIA CAMPAIGN	NEW	65,000,000
ERGP30233445	STRENGTHENING SKILLS FOR TREASURY OFFICERS ON ACCOUNTING POLICIES AND AUDIT REFORM	NEW	75,239,200
ERGP30233446	LOTTERY MAPPING	NEW	150,250,000



## FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0215001001	FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY - HQTRS	15,388,141,451	1,482,798,326	298,609,752,424	0	0	315,480,692,201
2	0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	843,891,254	271,527,614	1,407,183,069	0	0	2,522,601,937
3	0215003001	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN	1,117,656,439	157,166,659	894,854,010	0	0	2,169,677,108
4	0215004001	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN	1,036,036,957	162,482,037	1,413,599,884	0	0	2,612,118,878
5	0215005001	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI	3,059,887,520	246,177,615	980,972,780	0	0	4,287,037,915
6	0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	5,139,662,401	363,392,454	940,941,545	0	0	6,443,996,400
7	0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE	4,835,679,469	313,050,069	1,711,703,495	0	0	6,860,433,033
8	0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN	3,921,741,940	305,134,279	850,268,586	0	0	5,077,144,805
9	0215009001	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA	3,116,302,276	309,445,053	1,201,895,219	0	0	4,627,642,548
10	0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA	2,094,894,548	300,090,164	1,741,708,008	0	0	4,136,692,720
11	0215011001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN	3,021,350,408	236,984,778	1,080,019,015	0	0	4,338,354,201
12	0215012001	FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA	12,568,346,291	297,986,946	912,358,278	0	0	13,778,691,515
13	0215012002	FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI	12,769,381,500	343,264,864	1,063,455,557	0	0	14,176,101,921
14	0215012003	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	17,518,593,614	296,821,588	1,048,339,484	0	0	18,863,754,686
15	0215012004	FEDERAL UNIVERSITY OF AGRICULTURE ZURU, KEBBI STATE	2,518,282,940	471,628,104	992,866,259	0	0	3,982,777,303
16	0215012005	FEDERAL UNIVERSITY OF AGRICULTURE BASSAM-BIRI, BAYELSA STATE	1,794,548,128	214,972,587	952,897,718	0	0	2,962,418,433
17	0215012006	FEDERAL UNIVERSITY OF AGRICULTURE, MUBI, ADAMAWA STATE	2,412,618,645	214,972,587	952,897,718	0	0	3,580,488,950
18	0215014001	COCOA RESEARCH INSTITUTE- IBADAN	3,062,871,867	274,036,621	1,420,956,745	0	0	4,757,865,233
19	0215015001	INSTITUTE OF AGRICULTURAL RESEARCH AND	2,889,171,154	284,467,123	473,287,616	0	0	3,646,925,893
20	0215016001	RUBBER RESEARCH INSTITUTE- BENIN	2,998,507,332	247,841,892	452,776,930	0	0	3,699,126,154
21	0215017001	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA	1,632,318,135	246,722,890	792,619,574	0	0	2,671,660,599
22	0215018001	NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA	2,297,880,231	236,296,299	510,498,758	0	0	3,044,675,288
23	0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN	3,058,552,946	256,257,367	1,041,543,152	0	0	4,356,353,465



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
24	0215021001	FEDERAL COLLEGE OF AGRICULTURE - AKURE	1,126,799,481	253,049,831	921,783,591	0	0	2,301,632,903
25	0215022001	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN	2,048,035,194	262,307,989	941,044,374	0	0	3,251,387,557
26	0215023001	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU	4,102,466,176	236,421,025	1,570,830,523	0	0	5,909,717,724
27	0215024001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA	925,503,678	255,849,690	1,113,176,867	0	0	2,294,530,235
28	0215025001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM	1,474,611,919	203,424,602	1,035,331,696	0	0	2,713,368,217
29	0215026001	COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	1,298,679,990	217,725,263	737,322,678	0	0	2,253,727,931
30	0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA	492,946,040	164,596,713	1,040,885,891	0	0	1,698,428,644
31	0215028001	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS	2,128,316,781	241,301,384	1,346,985,370	0	0	3,716,603,535
32	0215029001	FEDERAL CO-OPERATIVE COLLEGE- IBADAN	396,737,213	220,622,742	1,402,018,688	0	0	2,019,378,643
33	0215030001	FEDERAL CO-OPERATIVE COLLEGE- KADUNA	390,105,974	220,622,845	1,504,613,461	0	0	2,115,342,280
34	0215031001	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER	603,444,562	220,833,301	1,588,835,143	0	0	2,413,113,006
35	0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	1,135,800,605	220,724,431	1,023,203,675	0	0	2,379,728,711
36	0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS	840,767,996	220,530,026	1,063,237,535	0	0	2,124,535,557
37	0215034001	FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE	2,369,740,204	236,711,086	644,798,952	0	0	3,251,250,242
38	0215035001	NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)	0	0	2,370,600,580	0	0	2,370,600,580
39	0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE	666,428,328	263,383,019	1,697,451,797	0	0	2,627,263,144
40	0215050001	NIGERIA STORED PRODUCTS RESEARCH, ILORIN	1,919,263,376	239,648,689	688,304,058	0	0	2,847,216,123
41	0215051001	NATIONAL AGRICULTURE SEEDS COUNCIL	2,262,583,261	240,014,754	1,272,395,914	0	0	3,774,993,929
42	0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE	2,243,441,321	666,061,820	2,563,171,049	0	0	5,472,674,190
43	0215054001	AGRICULTURAL RESEARCH COUNCIL OF	1,221,152,330	562,842,026	736,910,904	0	0	2,520,905,260
44	0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO	340,783,127	120,000,000	150,000,000	0	0	610,783,127
45	0215056001	LAKE CHAD RESEARCH INSTITUTE MAIDUGURI	754,643,761	217,745,556	941,427,318	0	0	1,913,816,635
46	0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH	3,767,233,334	217,817,982	1,107,317,292	0	0	5,092,368,608
47	0215061001	NATIONAL AGRICULTURAL DEVELOPMENT FUND (NADFund)	12,457,939	501,602,704	131,811,363,511	0	0	132,325,424,154
			<b>141,618,260,036</b>	<b>13,737,355,394</b>	<b>480,720,406,691</b>	<b>0</b>	<b>0</b>	<b>636,076,022,121</b>

**0215001001 FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>315,480,692,201</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,388,141,451</b>
<b>2101</b>	<b>SALARY</b>	<b>10,417,417,681</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,417,417,681</b>
21010101	SALARY	10,417,417,681
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,970,723,770</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,411,883,501</b>
21020111	REGULAR ALLOWANCES	3,411,883,501
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,558,840,269</b>
21020201	NHIS	519,705,704
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,039,134,565
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,482,798,326</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,482,798,326</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>58,670,938</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,080,938
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,590,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>124,848,052</b>
22020201	ELECTRICITY CHARGES	114,655,036
22020202	TELEPHONE CHARGES	2,191,704
22020205	WATER RATES	8,001,312
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>142,388,147</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	67,248,931
22020303	NEWSPAPERS	5,793,755
22020304	MAGAZINES & PERIODICALS	4,063,452
22020305	PRINTING OF NON SECURITY DOCUMENTS	29,194,131
22020306	PRINTING OF SECURITY DOCUMENTS	12,150,104
22020307	DRUGS & MEDICAL SUPPLIES	9,955,669
22020309	UNIFORMS & OTHER CLOTHING	13,982,105
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>315,096,449</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	79,329,267
22020402	MAINTENANCE OF OFFICE FURNITURE	12,416,165
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,018,495
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	27,680,204
22020405	MAINTENANCE OF PLANTS/GENERATORS	148,164,615
22020406	OTHER MAINTENANCE SERVICES	29,487,703
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>57,225,666</b>
22020501	LOCAL TRAINING	57,225,666
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>299,214,558</b>
22020601	SECURITY CHARGES	151,685,492
22020603	OFFICE RENT	72,317,194
22020606	CLEANING AND FUMIGATION SERVICES	75,211,872

**0215001001 FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>41,514,885</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	23,921,811
22020703	LEGAL SERVICES	17,593,074
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>204,709,196</b>
22020801	MOTOR VEHICLE FUEL COST	44,327,518
22020803	PLANT / GENERATOR FUEL COST	160,381,678
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>239,130,435</b>
22021001	REFRESHMENT & MEALS	15,547,827
22021002	HONORARIUM & SITTING ALLOWANCE	15,330,700
22021003	PUBLICITY & ADVERTISEMENTS	14,439,261
22021004	MEDICAL EXPENSES	14,312,073
22021006	POSTAGES & COURIER SERVICES	3,940,624
22021007	WELFARE PACKAGES	156,617,385
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,763,088
22021009	SPORTING ACTIVITIES	11,179,477
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>298,609,752,424</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>12,785,410,276</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>12,785,410,276</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,100,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	3,592,705,138
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	1,092,705,138
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>285,824,342,148</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>285,824,342,148</b>
23050101	RESEARCH AND DEVELOPMENT	283,380,557,049
23050103	MONITORING AND EVALUATION	2,443,785,099
	<b>TOTAL PERSONNEL</b>	<b>15,388,141,451</b>
	<b>TOTAL OVERHEAD</b>	<b>1,482,798,326</b>
	<b>TOTAL RECURRENT</b>	<b>16,870,939,777</b>
	<b>TOTAL CAPITAL</b>	<b>298,609,752,424</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>315,480,692,201</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-315,480,692,201</b>

**0215001001 FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10175045	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHT IN RURAL COMMUNITIES IN THE 6 GEO-POLITICAL ZONES	ONGOING	2,000,000,000
ERGP1208767	ESTABLISHMENT OF AGRICULTURAL MARKETING INCUBATION CENTRES FOR YOUTH AND WOMEN ACROSS THE SIX GEO-POLITICAL ZONES	ONGOING	650,000,000
ERGP1208771	FOOD SECURITY CROPS VALUE CHAINS DEVELOPMENT PROGRAMS	ONGOING	2,135,558,761
ERGP1208772	FOOD SECURITY CROPS VALUE CHAINS DEVELOPMENT PROGRAMS ON CASH CROPS	ONGOING	2,580,449,385
ERGP1208802	PROVISION FOR ENHANCED STRATEGIC FOOD RESERVE FOR FOOD SECURITY AND MARKET STABILIZATION	ONGOING	2,660,000,000

**0215001001 FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12175035	CONSTRUCTION OF FEEDER ROADS IN RURAL COMMUNITIES IN THE 6 GEO-POLITICAL ZONES	ONGOING	3,592,705,138
ERGP16193867	IMPLEMENTATION OF MANPOWER DEVELOPMENT STRATEGIES TO IMPROVE AGRICULTURAL PRODUCTIVITY	ONGOING	301,000,000
ERGP16231491	IMPLEMENTATION OF FCSSIP POLICY TO ENHANCE FOOD SECURITY	NEW	532,000,000
ERGP18208797	REHABILITATION AND CALIBRATION OF FGN RETAINED SILO COMPLEXES IN READINESS FOR STRATEGIC FOOD RESERVE STOCKING FOR FOOD SECURITY	ONGOING	720,000,000
ERGP27105258	INFRASTRUCTURES AND PROJECTS SUPPORT COORDINATION	ONGOING	960,300,000
ERGP27174747	UPGRADE OF FACILITIES IN THE HEADQUARTERS BUILDING (OLD) AND STATE OFFICES	ONGOING	750,000,000
ERGP27174760	CONSTRUCTION OF FMARD HEADQUARTERS OFFICE COMPLEX	ONGOING	8,100,000,000
ERGP27231566	CONSTRUCTION OF PUBLIC TOILETS, RURAL MARKETS AND HOUSING INFRASTRUCTURES IN THE SIX GEO-POLITICAL ZONES	NEW	1,092,705,138
ERGP28175039	PROVISION OF PORTABLE WATER IN RURAL COMMUNITIES IN THE 6 GEO-POLITICAL ZONES	ONGOING	1,500,000,000
ERGP30105248	CONTRIBUTION TO INTERNATIONAL ORGANIZATIONS	ONGOING	168,269,703
ERGP30126578	RESEARCH ON HUMAN CAPITAL DEVELOPMENT IN AGRICULTURE	ONGOING	550,000,000
ERGP30159116	COUNTERPART FUNDING OF AGRICULTURAL PROJECTS WITH DONOR AGENCIES	ONGOING	730,927,833
ERGP30174655	SURVEYING AND MAPPING OF ACQUIRED MINISTRY'S LANDS AND FACILITIES	ONGOING	72,251,295
ERGP30174685	IMPLEMENTATION OF AGRICULTURAL FOOD SECURITY PROGRAMS	ONGOING	500,000,000
ERGP30174912	NATIONAL COUNCIL ON AGRICULTURE AND RURAL DEVELOPMENT	ONGOING	185,428,526
ERGP30175085	MAINSTREAMING GENDER IN AGRIBUSINESS	ONGOING	867,882,551
ERGP30175109	NATIONAL PROGRAMME FOR THE CONTROL OF TRANSBOUNDARY PESTS AND INTEGRATED PESTS SURVEILLANCE	ONGOING	500,000,000
ERGP30193870	INFRASTRUCTURES DEVELOPMENT IN THE 37 FIELD AND 6 ZONAL COORDINATING OFFICES	ONGOING	1,000,000,000
ERGP30208758	AGRICULTURE AND FOOD SECURITY STAKEHOLDERS' ANALYSIS AND MAPPING STUDY	ONGOING	50,298,922
ERGP30208761	REVIEW OF EXISTING AGRICULTURAL LAWS AND DRAFTING OF NEW ONES TO SUPPORT AGRIBUSINESS AND INVESTMENTS FOR AGRICULTURAL DEVELOPMENT AND FOOD AND NUTRITION SECURITY	ONGOING	200,000,000
ERGP30208768	INSTITUTIONALIZING THE NIGERIAN FOOD SYSTEM DASHBOARD ON THE STATE OF FOOD AND NUTRITION IN THE COUNTRY	ONGOING	2,500,000,000
ERGP30208769	DEVELOPMENT OF DIGITAL MOBILE-BASED EXTENSION AND ADVISORY SYSTEM TO SUPPORT FARMERS PRODUCTIVITY	ONGOING	250,999,675
ERGP30208770	DEVELOPMENT AND IMPLEMENTATION OF THE NATIONAL FARMERS SOIL HEALTH CARD SCHEME TO INCREASE PRODUCTIVITY	ONGOING	1,200,000,000
ERGP30208774	FOOD SECURITY CROPS VALUE CHAINS DEVELOPMENT PROGRAMS ON EXPORT CROPS	ONGOING	1,519,494,480
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	ONGOING	681,060,548
ERGP30208782	DEVELOPMENT AND ESTABLISHMENT OF NATIONAL AGRICULTURAL DATABASE CENTRE FOR PRODUCTIVITY	ONGOING	318,194,822
ERGP30208785	DEVELOPMENT OF FRAMEWORK AND CONDUCT OF TECHNOLOGY / ICT ENABLED FARMS AND FARMERS ENUMERATION AND MAPPING	ONGOING	1,200,000,000
ERGP30208786	CAPACITY BUILDING ON PROJECTS MONITORING EVALUATION, ACCOUNTABILITY AND LEARNING FOR EFFICIENCY AND HIGH PERFORMANCE FOR FOOD AND NUTRITION SECURITY	ONGOING	404,194,822
ERGP30208793	DEVELOPMENT OF A NATIONAL AGRICULTURAL MECHANISATION ENTERPRISE DEVELOPMENT SCHEME FOR YOUTH AGRIPRENEURS TOWARDS INCREASED PRODUCTIVITY OF FARMS OPERATIONS IN NIGERIA	ONGOING	500,000,000
ERGP30208795	DEVELOPMENT OF ICT TOOLS FOR AGRICULTURE PRODUCTIVITY THROUGH YOUTH HACKATHON FOR CLIMATE SMART TECHNOLOGY	ONGOING	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	ONGOING	722,512,946
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	ONGOING	735,421,985
ERGP30208810	FIELD AND PROTECTIVE GEAR FOR VISIT AND OPERATIONAL SUPERVISION OF AGRICULTURE AND FOOD SECURITY PROJECTS	ONGOING	600,000,000
ERGP30231444	EXTENSION SERVICES SUPPORT TO ALL THE AGRICULTURAL VALUE CHAINS	NEW	1,345,150,093
ERGP30231450	PROMOTION OF CLIMATE SMART FOOD PRODUCTION PROGRAMME FOR YOUTH EMPOWERMENT	NEW	290,840,406
ERGP30231454	IMPLEMENTATION OF ECOWAS AGRO-ECOLOGY PROGRAMMES IN NIGERIA	NEW	500,000,000
ERGP30231485	ESTABLISHMENT OF AGRICULTURE INNOVATION HUB IN THE MINISTRY AND STAKEHOLDERS ENGAGEMENT IN LINE WITH PRESIDENTIAL PRIORITIES	NEW	200,000,000
ERGP30231488	PROMOTION AND DEVELOPMENT OF AGRICULTURAL VALUE CHAIN COOPERATIVES TO SCALE UP FOOD PRODUCTION AND ENSURE FOOD SECURITY FOR NIGERIA	NEW	1,094,000,000

**0215001001 FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30231504	ESTABLISHMENT OF COTTAGE AND SMALL SCALE AGRO PROCESSING INDUSTRIES IN SELECTED STATES FOR VALUE ADDITION, EMPLOYMENT GENERATION AND FOOD SECURITY	NEW	330,000,000
ERGP30231508	DEVELOPMENT OF A COMPENDIUM OF AGRO-BASE EQUIPMENT MANUFACTURERS, FABRICATORS, AND AGRO PROCESSORS IN NIGERIA	NEW	250,000,000
ERGP30231510	ESTABLISHMENT OF THE AGRO-PRODUCE CONDITIONING CENTRES IN FARM CLUSTERS	NEW	200,000,000
ERGP30231512	PROMOTION OF LOCAL FABRICATION OF AGRO PROCESSING TOOLS, EQUIPMENT AND MACHINERY FOR PROMOTION OF AGRIBUSINESS	NEW	100,000,000
ERGP30231514	SUPPORT FOR AGRO PROCESSORS IN THE ACQUISITION OF EQUIPMENT FOR AGRICULTURAL VALUE CHAINS	NEW	330,000,000
ERGP30231515	AGRIBUSINESS TRAINING FOR MSMEs WOMEN AND YOUTHS TO BE CARRIED OUT ACROSS THE 3 GEO-POLITICAL ZONES	NEW	180,000,000
ERGP30231516	UPGRADE OF MARKETS IN LOCAL COMMUNITIES IN SELECTED STATES.	NEW	500,000,000
ERGP30231518	DEVELOPMENT OF COLD CHAIN FACILITIES TO SUPPORT FARMERS IN SOME SELECTED STATES ACROSS THE 3 GEOPOLITICAL ZONES	NEW	260,000,000
ERGP30231519	DEVELOPMENT AND CAPACITY BUILDING ON AGRICULTURAL PRODUCT IMPROVEMENT FOR VALUE ADDITION AND INCOME GENERATION	ONGOING	150,000,000
ERGP30231520	COLLABORATION WITH DEVELOPMENT PARTNERS IN CAPACITY BUILDING FOR STANDARD OF EXPORTABLE CROP FOR ZERO REJECTION.	NEW	105,151,984
ERGP30231562	DEVELOPMENT AND IMPROVEMENT OF FMAFS CAREER IN AGRICULTURE	NEW	99,000,000
ERGP30231563	PROFESSIONALIZATION OF THE HUMAN RESOURCES MANAGEMENT DEPARTMENT	NEW	68,000,000
ERGP30231565	ELECTRIFICATION OF AGRO AND RURAL INDUSTRIAL COMMUNITIES IN 2 GEOPOLITICAL ZONES	NEW	1,000,000,000
ERGP30231570	RURAL NON-FARM EMPOWERMENT SUPPORT (PROMOTION OF MICRO SMALL MEDIUM ENTERPRISE -MSMEs) IN THE 6 GEO-POLITICAL ZONES	NEW	1,011,925,337
ERGP30231571	STRENGTHENING MOBILIZATION & AWARENESS CREATION , NEEDS ASSESMENT IN RURAL COMMUNITIES FOR IMPROVED AGRICULTURAL PRODUCTION	NEW	131,144,632
ERGP5105275	POLICY COORDINATION, PROJECTS/PROGRAMMES MONITORING AND EVALUATION	ONGOING	1,802,461,643
ERGP5208789	DEVELOPMENT AND IMPLEMENTATION OF AGROTOURISM PROGRAMS FOR JOB CREATION AND ECONOMICS GROWTH	ONGOING	300,000,000
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	ONGOING	1,406,000,000
ERGP5231427	DEVELOPMENT AND MANAGEMENT OF FMAFS ASSETS NATIONWIDE	NEW	750,000,000
ERGP5231432	IMPLEMENTATION OF NATIONAL FERTILIZER QUALITY CONTROL ACT AND ECOWAS REGULATORY FRAMEWORK	NEW	800,100,000
ERGP5231439	PROVISION AND SUPPLY OF FERTILIZERS TO FARMERS FOR INTENSIVE FARMING NATIONWIDE FOR FOOD SECURITY, AND WEALTH CREATION	NEW	1,266,915,536
ERGP5231449	AGRICULTURAL LAND RESTORATION AND WATER HARVESTING PROGRAMMES FOR CLIMATE CHANGE RESILIENCE	NEW	600,000,000
ERGP5231451	CONCESSIONING OF SELECTED FGN SILOS TO PROMOTE FOOD SECURITY	NEW	120,000,000
ERGP5231453	STRENGTHENING AND COORDINATING AGRICULTURE BUDGETTING FOR FOOD SECURITY	NEW	935,421,985
ERGP5231498	MONITORING AND EVALUATION OF BUDGET IMPLEMENTATION	NEW	237,128,634
ERGP5231568	RURAL FINANCE (FINANCIAL INCLUSION FOR RURAL DWELLERS) IN THE SIX GEO POLITICAL ZONES	NEW	449,635,169
ERGP5234137	MULTILATERAL/BILATERAL TIED LOAN - RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	ONGOING	5,892,857,145
ERGP5234138	MULTILATERAL/BILATERAL TIED LOAN - SPECIAL AGRO INDUSTRIAL PROCESSING ZONES (SAPZ)	ONGOING	127,511,977,845
ERGP5234139	MULTILATERAL/BILATERAL TIED LOAN - VALUE CHAIN DEVELOPMENT PROJECT (VCDP)	ONGOING	67,500,000,000
ERGP5234140	MULTILATERAL/BILATERAL TIED LOAN - AGRICULTURAL TRANSFORMATION AGENDA SUPPORT PROGRAM PHASE I (ATASP-I)	ONGOING	37,311,854,490
ERGP8174962	YOUTHS EMPOWERMENT IN AGRICULTURE AND AGRIBUSINESS	ONGOING	153,485,785
ERGP8175006	WOMEN EMPOWERMENT IN AGRICULTURE AND AGRIBUSINESS	ONGOING	294,477,320

**0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,522,601,937</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>843,891,254</b>
<b>2101</b>	<b>SALARY</b>	<b>728,704,787</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>728,704,787</b>
21010101	SALARY	728,704,787
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>115,186,467</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,541,808</b>
21020111	REGULAR ALLOWANCES	7,541,808
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>107,644,659</b>
21020201	NHIS	35,881,553
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	71,763,106
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>271,527,614</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>271,527,614</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>70,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,500,000</b>
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	6,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>75,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>527,614</b>
22020501	LOCAL TRAINING	527,614
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,000,000</b>
22020601	SECURITY CHARGES	7,000,000
22020606	CLEANING AND FUMIGATION SERVICES	7,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,000,000</b>
22020708	MEDICAL CONSULTING	6,000,000
22020709	AUDITING OF ACCOUNTS	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000





<b>0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,500,000</b>
22020902	INSURANCE PREMIUM	6,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>50,500,000</b>
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	3,000,000
22021007	WELFARE PACKAGES	8,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,407,183,069</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>105,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>105,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17,000,000
23010113	PURCHASE OF COMPUTERS	18,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	70,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,159,483,069</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,159,483,069</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,159,483,069
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>142,700,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>142,700,000</b>
23050101	RESEARCH AND DEVELOPMENT	142,700,000
	<b>TOTAL PERSONNEL</b>	<b>843,891,254</b>
	<b>TOTAL OVERHEAD</b>	<b>271,527,614</b>
	<b>TOTAL RECURRENT</b>	<b>1,115,418,868</b>
	<b>TOTAL CAPITAL</b>	<b>1,407,183,069</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,522,601,937</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,477,901,937</b>

<b>0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23123962	ACCREDITATION OF COLLEGE COURSES AND RESOURCES INSPECTION	NEW	40,000,000
ERGP23201834	CONTINUATION OF CONSTRUCTION AND FURNISHING OF 8 NO OF CLASSROOMS BLOCK AND LABORATORIES AT DAN-HASSAN CAMPUS	ONGOING	170,000,000
ERGP23224145	CONSTRUCTION OF 250 CAPACITY MALE HOSTEL AT BARKUM CAMPUS	NEW	129,483,069
ERGP23224309	PURCHASE OF OFFICE FURNITURES AND FITTING	NEW	17,000,000
ERGP27153348	CONSTRUCTION OF ADMINISTRATIVE BLOCK AT BARKUM	ONGOING	250,000,000
ERGP27180880	CONTINUATION OF CONSTRUCTION AND FURNISHING OF 8 CLASSROOMS, LABORATORIES AND OFFICE BUILDING AT PERMANENT SITE	ONGOING	260,000,000
ERGP27180885	CONSTRUCTION OF 500 CAPACITY LECTURE THEATRE AT THE BARKUM PERMANENT SITE	NEW	350,000,000

**0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29224293	PURCHASE OF OFFICE EQUIPMENT, LAPTOPS COMPUTERS	NEW	18,000,000
ERGP30121632	CAPACITY BUILDING ON FRUITS AND VEGETABLES PROCESSING	ONGOING	22,700,000
ERGP30224251	PURCHASE OF LABORATORY AND AGRICULTURAL EQUIPMENT	NEW	70,000,000
ERGP30224268	PROVISION OF SOLAR LIGHTS FOR COLLEGE OFFICES AT TEMPORARY SITE	NEW	20,000,000
ERGP5153865	EMPOWERMENT OF 50 NOS OF UNEMPLOYED YOUTHS ON AGRICULTURAL SKILL ACQUISITION ON POST-HARVEST STORAGE TECHNIQUES	ONGOING	30,000,000
ERGP8153300	VALUE CHAIN DEVELOPMENT PROCESS FOR FOOD SECURITY FOR 50 NOS OF RURAL WOMEN AND FARMERS THROUGH POST-HARVEST HANDLING AND STORAGE TECHNIQUES	ONGOING	30,000,000



<b>0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,169,677,108</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,117,656,439</b>
<b>2101</b>	<b>SALARY</b>	<b>949,178,618</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>949,178,618</b>
21010101	SALARY	949,178,618
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>168,477,821</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>27,762,087</b>
21020111	REGULAR ALLOWANCES	27,762,087
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>140,715,734</b>
21020201	NHIS	46,905,245
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	93,810,489
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>157,166,659</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>157,166,659</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,500,000</b>
22020201	ELECTRICITY CHARGES	8,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,500,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,500,000
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	1,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,500,000</b>
22020501	LOCAL TRAINING	17,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>37,850,000</b>
22020601	SECURITY CHARGES	23,000,000
22020602	LAND USE CHARGES	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	12,850,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,600,000</b>
22020703	LEGAL SERVICES	4,400,000
22020709	AUDITING OF ACCOUNTS	4,200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	7,000,000

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

CODE	LINE ITEM	AMOUNT
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,850,000</b>
22020902	INSURANCE PREMIUM	2,850,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>29,866,659</b>
22021001	REFRESHMENT & MEALS	7,150,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,150,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	470,000
22021007	WELFARE PACKAGES	3,580,000
22021009	SPORTING ACTIVITIES	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	716,659
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,300,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>894,854,010</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>100,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>471,354,010</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>471,354,010</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	430,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	23,456,930
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	17,897,080
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>44,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>44,500,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	44,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>279,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>279,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	279,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,117,656,439</b>
	<b>TOTAL OVERHEAD</b>	<b>157,166,659</b>
	<b>TOTAL RECURRENT</b>	<b>1,274,823,098</b>
	<b>TOTAL CAPITAL</b>	<b>894,854,010</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,169,677,108</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,157,627,108</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12168480	CONSTRUCTION & REHABILITATION OF ACCESS ROAD AND CULVERT AT THE HEADQUARTER	ONGOING	5,000,000
ERGP27132336	CONSTRUCTION OF MULTI PURPOSE TRAINING CENTRE AT THE HEADQUARTER	ONGOING	220,000,000
ERGP27132345	RECONSTRUCTION OF FACILITATORS ACCOMODATION AT ARMTI REGIONAL TRAINING CENTRE,ABUJA	ONGOING	44,500,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27168373	CONSTRUCTION OF PERIMETER FENCE AT ARMTI MAIN CAMPUS	ONGOING	160,000,000
ERGP28168470	CONSTRUCTION OF WATER STANCHION & WATER RESERVOIR FACILITIES AT HQ & REGIONAL CENTRES	ONGOING	18,456,930
ERGP30132317	AGRIPRENEURSHIP DEVELOPMENT FOR YOUTH AND WOMEN IN THE SIX GEOPOLITICAL ZONES	ONGOING	30,000,000
ERGP30132320	AGRICULTURAL POLICY INCUBATION/RESEARCH CLINIC	ONGOING	20,000,000
ERGP30132324	PROCUREMENT OF MOBILE RURAL & FULLY KITTED TRAINING FACILITIES FOR THE HEADQUARTERS AND REGIONAL CENTRES	ONGOING	100,000,000
ERGP30132325	ENRICHMENT/UPDATING OF KNOWLEDGE FOR FACILITATORS/MANAGEMENT FOR ECONOMIC GROWTH SUSTENANCE	ONGOING	25,000,000
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	20,000,000
ERGP30132342	REHABILITATION OF TRAINING FACILITIES AT THE HEADQUARTERS	ONGOING	20,000,000
ERGP30132357	COLLABORATIVE AGRICULTURAL FINANCING : A CONSORTIUM FOR STAKE HOLDERS.	ONGOING	10,000,000
ERGP30149035	CONSTRUCTION OF ZONAL OFFICE IN SOUTH-SOUH GEOPOLITICAL ZONE ( RIVERS STATE)	ONGOING	30,000,000
ERGP30155122	EMPOWERING YOUTH AND WOMEN IN CLIMATE SMART AGRICULTURE FOR EMPLOYMENT GENERATION AND ENVIRONMENTAL PROTECTION	ONGOING	15,000,000
ERGP30183609	HUMAN CAPITAL DEVELOPMENT IN AGRICULTURAL VALUE CHAIN	ONGOING	10,000,000
ERGP30192378	RECONSTRUCTION/RENOVATION OF RECREATIONAL FACILITIES IN THE HQTRS FOR PARTICIPANTS AND STAFF	NEW	17,897,080
ERGP30192389	RENOVATION AND EQUIPPING OF SERVICED APARTMENTS FOR TRAINING	NEW	12,000,000
ERGP30192394	ENHANCING CAPACITY FOR IRRIGATION AGRICULTURE FOR DRY SEASON FARMING	NEW	15,000,000
ERGP30192401	AGRICULTURAL TECHNICAL TRAINING AND APPRENTICESHIP FOR UNEMPLOYED YOUTHS ACROSS SIX GEOPOLITICAL ZONES	NEW	50,000,000
ERGP30192406	RENOVATION OF NORTH WEST REGIONAL TRAINING CENTRE AT KADUNA	NEW	25,000,000
ERGP30204199	DEVELOPMENT OF REGIONAL TRAINING CENTRE IN SOUTHWEST GEO-POLITICAL ZONE	ONGOING	27,000,000
ERGP30211476	INTERNATIONAL, REGIONAL & LOCAL COLLABORATION WITH TRAINING INSTITUTES TO BRIDGE KNOWLEDGE GAPS	ONGOING	10,000,000

**0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,612,118,878</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,036,036,957</b>
<b>2101</b>	<b>SALARY</b>	<b>880,337,951</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>880,337,951</b>
21010101	SALARY	880,337,951
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>155,699,006</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>25,309,372</b>
21020111	REGULAR ALLOWANCES	25,309,372
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>130,389,634</b>
21020201	NHIS	43,463,211
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	86,926,423
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>162,482,037</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>162,482,037</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>70,860,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,860,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>27,350,000</b>
22020201	ELECTRICITY CHARGES	20,000,000
22020202	TELEPHONE CHARGES	350,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,272,037</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,400,000
22020303	NEWSPAPERS	872,037
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,000,000</b>
22020601	SECURITY CHARGES	25,000,000
22020606	CLEANING AND FUMIGATION SERVICES	15,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,000,000</b>
22020701	FINANCIAL CONSULTING	7,000,000
22020708	MEDICAL CONSULTING	4,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,413,599,884</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,413,599,884</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,413,599,884</b>
23050101	RESEARCH AND DEVELOPMENT	1,413,599,884
	<b>TOTAL PERSONNEL</b>	<b>1,036,036,957</b>
	<b>TOTAL OVERHEAD</b>	<b>162,482,037</b>
	<b>TOTAL RECURRENT</b>	<b>1,198,518,994</b>
	<b>TOTAL CAPITAL</b>	<b>1,413,599,884</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,612,118,878</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,612,118,878</b>

**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	144,000,000
ERGP30100764	PROVISION OF MATERIALS FOR THE FABRICATION OF AGRICULTURAL MECHANIZATION TECHNOLOGIES EMANATING FROM RELEVANT RESEARCH AND DEVELOPMENT ACTIVITIES	ONGOING	72,000,000
ERGP30138052	MONITORING AND EVALUATION OF NCAM RESEARCH ACTIVITIES, CONSTITUENCY AND CAPITAL PROJECTS	ONGOING	20,000,000
ERGP30176679	PROCUREMENT OF MODERN WORKSHOP MACHINES TOOLS FOR IMPROVED ESTHETIC AND COMPETITIVENESS	ONGOING	250,000,000
ERGP30194575	NATIONAL SURVEY OF TRACTOR IMPLEMENT AND AGRO PROCESSING ESTABLISHMENT	ONGOING	36,000,000
ERGP30227699	DEVELOPMENT OF STANDARD TEST CODES FOR THE TESTING AND REGULATION OF AGRICULTURAL MACHINES AND EQUIPMENT IN NIGERIA	NEW	15,000,000
ERGP30227749	PROCUREMENT OF 1 NO. 4X4 PICK-UP VAN OPERATIONAL VEHICLE FOR NCAM CHIEF EXECUTIVE , AND 1 NO. 33-SEATER STAFF BUS TO ENHANCE THE MOBILITY OF STAFF TO THE CENTRE	NEW	250,000,000
ERGP30227775	MANPOWER DEVELOPMENT FOR SELECTED FABRICATORS ACROSS THE 6-AGRO ECOLOGICAL ZONES ON THE PRODUCTION OF NCAM STANDADIZED AGRICULTURAL MECHANIZATION TECHNOLOGIES	NEW	50,500,000
ERGP30227812	RESEARCH IN THE DEVELOPMENT AND APPLICATION OF APPROPRIATE EMERGING AGRICULTURAL MECHANIZATION TECHNOLOGIES	NEW	106,000,000
ERGP30227834	ESTABLISHMENT OF SPIN-OFF COTTAGE INDUSTRIES USING NCAM DEVELOPED TECHNOLOGIES	NEW	65,000,000
ERGP30227848	RENOVATION AND MAINTENANCE OF DILAPIDATED BUILDINGS (ENGINEERING WORKSHOPS, TRAINING HOSTELS AND CONFERENCE CENTRE) AND ITS FACILITIES IN NCAM	NEW	144,000,000
ERGP30227868	PROCUREMENT OF OFFICE EQUIPMENT AND FURNITURES FOR NCAM OFFICES	NEW	85,099,884
ERGP30227888	PRODUCTION AND EXTENSION OF NCAM DEVELOPED PROVEN AGRICULTURAL MECHANIZATION TECHNOLOGIES TO FARMERS IN NIGERIA	NEW	140,000,000
ERGP30227931	FABRICATION AND INSTALLATION OF SEMI-AUTOMATED NCAM DEVELOPED CASSAVA PROCESSING LINE MACHINE IN NCAM	NEW	36,000,000



<b>0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,287,037,915</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,059,887,520</b>
<b>2101</b>	<b>SALARY</b>	<b>2,574,233,059</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,574,233,059</b>
21010101	SALARY	2,574,233,059
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>485,654,461</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>101,180,560</b>
21020111	REGULAR ALLOWANCES	101,180,560
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>384,473,901</b>
21020201	NHIS	128,157,967
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	256,315,934
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>246,177,615</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>246,177,615</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>37,171,994</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,179,094
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,992,900
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,249,318</b>
22020201	ELECTRICITY CHARGES	8,219,648
22020202	TELEPHONE CHARGES	778,464
22020203	INTERNET ACCESS CHARGES	6,943,385
22020205	WATER RATES	307,821
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,832,564</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,292,456
22020303	NEWSPAPERS	1,039,878
22020306	PRINTING OF SECURITY DOCUMENTS	2,905,543
22020309	UNIFORMS & OTHER CLOTHING	2,594,687
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>55,288,519</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,879,364
22020402	MAINTENANCE OF OFFICE FURNITURE	8,415,404
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,013,129
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,563,571
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,417,051
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>24,281,677</b>
22020501	LOCAL TRAINING	24,281,677
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,876,397</b>
22020601	SECURITY CHARGES	16,876,397
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,800,283</b>
22020701	FINANCIAL CONSULTING	11,189,264
22020703	LEGAL SERVICES	3,611,019
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,833,525</b>
22020801	MOTOR VEHICLE FUEL COST	16,418,985



**0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	14,414,540
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>18,172,457</b>
22020902	INSURANCE PREMIUM	18,172,457
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,670,881</b>
22021004	MEDICAL EXPENSES	2,670,881
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>980,972,780</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>120,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>120,000,000</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	100,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>140,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>140,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	105,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	35,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>720,972,780</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>720,972,780</b>
23050101	RESEARCH AND DEVELOPMENT	695,972,780
23050103	MONITORING AND EVALUATION	25,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,059,887,520</b>
	<b>TOTAL OVERHEAD</b>	<b>246,177,615</b>
	<b>TOTAL RECURRENT</b>	<b>3,306,065,135</b>
	<b>TOTAL CAPITAL</b>	<b>980,972,780</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,287,037,915</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,279,537,915</b>

**0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27205537	RENOVATION OF INSTITUTE'S GUEST INN AT THE HEADQUARTERS, BADEGGI, NIGER STATE	NEW	15,000,000
ERGP30150915	RESEARCH INTO RICE CULTIVATION AND POST HARVEST LOSS PREVENTION	NEW	15,000,000
ERGP30150960	EMPOWERMENT OF UNEMPLOYED YOUTHS AND RURAL WOMEN ON IMPROVED AGRONOMIC PRACTICES FOR SOYABEANS AND BENISEED PRODUCTION IN NORTH CENTRAL ZONE	NEW	20,000,000
ERGP30150972	FARMERS' FIELD DAY AT THE HEADQUARTER AND OUR RESEARCH OUT STATIONS ACROSS THE COUNTRY	NEW	10,000,000
ERGP30150997	LIBRARY BOOKS, JOURNALS AND INTERNET DEVICES	NEW	20,000,000
ERGP30151000	ANNUAL RESEARCH REVIEW WORKSHOPS, SEMINARS AND CONFERENCES	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	30,000,000
ERGP30151019	RESEARCH INTO FARMING SYSTEM OF THE NORTH CENTRAL ZONE OF NIGERIA	NEW	13,000,000
ERGP30151021	DISSEMINATION OF RESEARCH RESULTS TO END USERS ACROSS THE COUNTRY	NEW	12,000,000
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

**0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30151025	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF ACHA CROP	NEW	13,000,000
ERGP30151027	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF CASTOR	NEW	15,000,000
ERGP30151028	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF BENISEED CROP	NEW	15,000,000
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	15,500,000
ERGP30205776	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF SOYABEAN CROP	NEW	15,000,000
ERGP30224072	PURCHASE OF UTILITY VEHICLES FOR RESEARCH ACTIVITIES IN HEADQUARTERS AND OUTSTATION	NEW	100,000,000
ERGP30224077	PURCHASE OF LAPTOP AND TALETS FOR RESEARCH ACTIVITIES	NEW	50,000,000
ERGP30224083	CONSTRUCTION OF FIVE UNITS FARM HOUSE AT RESEARCH FIELD AT BADEGGI	NEW	75,000,000
ERGP30224086	CONSTRUCTION OF FIVE PROCESSING SHADE/ DRYING SLAP AND FACELIFTING OF SECURITY POST	NEW	100,000,000
ERGP30224092	RENOVATION OF STAFF QUARTERS IN BADEGGI AND OUTSTATIONS	NEW	30,000,000
ERGP30224093	RESEARCH INTO GENDER MAINSTREAMING	NEW	10,000,000
ERGP30224096	PURCHASE OF LABORATORY EQUIPMENTS	NEW	81,500,000
ERGP30224102	FURNISHING OF DIRECTORATE, ADMIN AND RESEARCH BLOCK AT THE HEADQUARTERS, BADEGGI, NIGER STATE	NEW	43,472,780
ERGP30224106	PURCHASE AND INSTALLATION OF AGRICULTURAL ENGINEERING EQUIPMENTS	NEW	25,000,000
ERGP30224113	CONSTRUCTION OF HEAD DYKE AT FADAMA FIELD, BADEGGI	NEW	35,000,000
ERGP5150987	PURCHASE OF TRACTORS AND FULL IMPLEMENTS	NEW	100,000,000
ERGP5150992	PLANNING, MONITORING AND EVALUATION OF RESEARCH AND CAPITAL PROJECTS	NEW	25,000,000

**0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,537,774,413</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,155,662,401</b>
<b>2101</b>	<b>SALARY</b>	<b>3,438,942,860</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,438,942,860</b>
21010101	SALARY	3,434,442,860
21010102	OVER TIME PAYMENTS	4,500,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,716,719,541</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,204,939,170</b>
21020111	REGULAR ALLOWANCES	1,204,939,170
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>511,780,371</b>
21020201	NHIS	170,593,457
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	341,186,914
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>441,170,467</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>441,170,467</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>89,759,245</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,066,525
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,879,472
22020106	DEPORTATION AND REPATRIATION	36,813,248
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>42,357,414</b>
22020201	ELECTRICITY CHARGES	28,663,012
22020202	TELEPHONE CHARGES	706,013
22020203	INTERNET ACCESS CHARGES	6,811,234
22020204	SATELLITE BROADCASTING ACCESS CHARGES	853,100
22020205	WATER RATES	5,324,055
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,455,326</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,396,705
22020303	NEWSPAPERS	203,959
22020306	PRINTING OF SECURITY DOCUMENTS	3,565,901
22020307	DRUGS & MEDICAL SUPPLIES	13,750,000
22020309	UNIFORMS & OTHER CLOTHING	4,250,761
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	288,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>52,733,442</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,519,039
22020402	MAINTENANCE OF OFFICE FURNITURE	7,384,231
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,146,562
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,299,452
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,384,158
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,446,347</b>
22020501	LOCAL TRAINING	1,446,347
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>49,710,065</b>
22020601	SECURITY CHARGES	45,170,284

**0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	4,539,781
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,067,563</b>
22020701	FINANCIAL CONSULTING	2,922,168
22020703	LEGAL SERVICES	3,395,395
22020709	AUDITING OF ACCOUNTS	1,750,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>88,070,354</b>
22020801	MOTOR VEHICLE FUEL COST	15,337,271
22020803	PLANT / GENERATOR FUEL COST	72,433,083
22020806	COOKING GAS/FUEL COST	300,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,535,805</b>
22020902	INSURANCE PREMIUM	5,535,805
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>71,034,906</b>
22021001	REFRESHMENT & MEALS	6,016,027
22021002	HONORARIUM & SITTING ALLOWANCE	14,476,119
22021003	PUBLICITY & ADVERTISEMENTS	6,030,068
22021006	POSTAGES & COURIER SERVICES	5,083,148
22021007	WELFARE PACKAGES	31,944,926
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	650,000
22021009	SPORTING ACTIVITIES	6,834,618
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>940,941,545</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>29,920,272</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>29,920,272</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	29,920,272
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>911,021,273</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>911,021,273</b>
23050101	RESEARCH AND DEVELOPMENT	911,021,273
	<b>TOTAL PERSONNEL</b>	<b>5,139,662,401</b>
	<b>TOTAL OVERHEAD</b>	<b>363,392,454</b>
	<b>TOTAL RECURRENT</b>	<b>5,503,054,855</b>
	<b>TOTAL CAPITAL</b>	<b>940,941,545</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>93,778,013</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,537,774,413</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,412,747,063</b>

**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

**0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM**

CODE	PROJECT NAME	TYPE	AMOUNT
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	156,049,033
ERGP5104532	VACCINE RESEARCH, DEVELOPMENT AND PRODUCTION	ONGOING	566,355,011
ERGP5104536	PROCUREMENT OF REAGENTS, CHEMICALS AND CONSUMABLES	ONGOING	28,129,518
ERGP5104541	SURVEILLANCE OF HIGHLY PATHOGENIC DISEASES	ONGOING	24,255,529
ERGP5104543	ANIMAL CONTAINMENT FACILITY; BSL3 LABORATORY.	ONGOING	36,512,258
ERGP5171522	CONSTRUCTION AND REHABILITATION OF OUTSTATION LABORATORIES (SOKOTO, IKIRE AND YOLA)	ONGOING	29,920,272

**0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,860,433,033</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,835,679,469</b>
<b>2101</b>	<b>SALARY</b>	<b>4,129,835,375</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,129,835,375</b>
21010101	SALARY	4,129,835,375
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>705,844,094</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>88,029,846</b>
21020111	REGULAR ALLOWANCES	88,029,846
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>617,814,248</b>
21020201	NHIS	205,938,083
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	411,876,165
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>313,050,069</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>313,050,069</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,926,250</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,926,250
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>95,795,103</b>
22020201	ELECTRICITY CHARGES	88,297,044
22020202	TELEPHONE CHARGES	2,128,400
22020203	INTERNET ACCESS CHARGES	5,369,659
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,574,268</b>
22020302	BOOKS	3,221,820
22020303	NEWSPAPERS	220,993
22020304	MAGAZINES & PERIODICALS	216,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	216,000
22020306	PRINTING OF SECURITY DOCUMENTS	60,000
22020307	DRUGS & MEDICAL SUPPLIES	2,691,455
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,120,000
22020309	UNIFORMS & OTHER CLOTHING	828,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>36,255,656</b>
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	3,922,228
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,951,450
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,196,568
22020406	OTHER MAINTENANCE SERVICES	2,500,090
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,821,952</b>
22020601	SECURITY CHARGES	28,221,952
22020606	CLEANING AND FUMIGATION SERVICES	2,600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,473,984</b>
22020701	FINANCIAL CONSULTING	5,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,776,220

**0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	3,350,802
22020704	ENGINEERING SERVICES	3,146,962
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>71,678,587</b>
22020801	MOTOR VEHICLE FUEL COST	50,257,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	11,493,307
22020803	PLANT / GENERATOR FUEL COST	9,928,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,922,227</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	221,795
22020902	INSURANCE PREMIUM	1,700,432
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>35,602,042</b>
22021002	HONORARIUM & SITTING ALLOWANCE	11,680,000
22021004	MEDICAL EXPENSES	4,592,512
22021006	POSTAGES & COURIER SERVICES	600,455
22021007	WELFARE PACKAGES	8,679,075
22021029	MONITORING ACTIVITIES & FOLLOW UP	10,050,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,711,703,495</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>973,712,883</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>973,712,883</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	195,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	371,712,883
23020114	CONSTRUCTION / PROVISION OF ROADS	407,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>637,990,612</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>637,990,612</b>
23050101	RESEARCH AND DEVELOPMENT	637,990,612
	<b>TOTAL PERSONNEL</b>	<b>4,835,679,469</b>
	<b>TOTAL OVERHEAD</b>	<b>313,050,069</b>
	<b>TOTAL RECURRENT</b>	<b>5,148,729,538</b>
	<b>TOTAL CAPITAL</b>	<b>1,711,703,495</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,860,433,033</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,822,733,033</b>

**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	ONGOING	407,000,000
ERGP27104710	CONSTRUCTION OF OFFICE BLOCKS AT IGBARIAM (ANAMBRA STATE) AND IRESI(OSUN STATE) SUB-STATION	ONGOING	96,000,000

**0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27104718	RENOVATION OF 15 DILAPITATED STAFF QUARTERS AND 4 OFFICE BLOCKS IN UMUDIKE AND KURU	ONGOING	100,000,000
ERGP30104608	DEVELOPMENT OF SEED SYSTEM FOR GINGER/TUMERIC, POTATO/SWEETPOTATO AND COCOYAM/YAM	ONGOING	84,490,612
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	35,000,000
ERGP30104651	DISEASE CONTROL MEASURES FOR LATE BLIGHT AND BACTERIA WILT OF POTATO	ONGOING	20,000,000
ERGP30104657	DISEASE CONTROL MEASURES FOR COCOYAM LEAF BLIGHT AND ROOT ROT	ONGOING	37,500,000
ERGP30174478	EXTENSION SERVICES TO YOUTH AND WOMEN COOPERATIVES IN S/E NIGERIA	ONGOING	25,000,000
ERGP30174495	SUPPLY OF PLANTING MATERIALS TO YOUTHS AND WOMEN FARMERS IN NRCRI HOST COMMUNITIES NATION WIDE	ONGOING	40,000,000
ERGP30174506	DRY SEASON PRODUCTION OF ROOT AND TUBER CROPS WITH IRRIGATION	ONGOING	20,000,000
ERGP30174516	DEVELOPMENT AND PRODUCTION OF PRE-BASIC SEED OF YAM USING THE AEROPONICS SYSTEM	ONGOING	55,000,000
ERGP30205751	DISEASE CONTROL MEASURES AGAINST A NEW FORM OF AGGRESSIVE FUNGAL DISEASE AFFECTING GINGER	ONGOING	85,000,000
ERGP30222972	ESTABLISHMENT OF DEMONSTRATION FIELDS OF ALL ROOT AND TUBER CROPS IN THE SIX (6) SUB-STATIONS OF NRCRI TO ENCOURAGE FARMERS ADOPT PROMISING VARIETIES OF ROOT AND TUBER CROPS	NEW	62,000,000
ERGP30222973	MULTIPLICATION AND DISTRIBUTION OF CASSAVA STEMS, YAM, TARO (BREEDER, FOUNDATION AND CERTIFIED) TO CASSAVA OUTGROWERS IN 6 SELECTED STATES	NEW	133,500,000
ERGP30222974	CONSTRUCTION OF 6 UNITS OF HYDROPHONICS SYSTEM FOR ROOT AND TUBER CROPS PLANTING MATERIAL PRODUCTION USING NEW INNOVATIONS IN 3 AGRO ECOLOGICAL ZONES.	NEW	150,000,000
ERGP30222975	CONSTRUCTION OF MODERN SOIL TESTING LABORATORY FACILITY BUILDING AT HEADQUARTERS IN UMUDIKE	NEW	45,000,000
ERGP30222976	DEVELOPING RESILIENT ROOT AND TUBER CROPS FOR CLIMATE SMART AGRICULTURE	NEW	40,500,000
ERGP5104701	PERIMETER FENCING OF NRCRI EXPERIMENTAL FARMLANDS AT UMUDIKE, KURU, IGBARIAM AND OTOBI	ONGOING	275,712,883



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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,077,144,805</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,921,741,940</b>
<b>2101</b>	<b>SALARY</b>	<b>3,303,177,875</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,303,177,875</b>
21010101	SALARY	3,303,177,875
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>618,564,065</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>123,087,384</b>
21020111	REGULAR ALLOWANCES	123,087,384
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>495,476,681</b>
21020201	NHIS	165,158,894
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	330,317,787
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>305,134,279</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>305,134,279</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>88,733,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,838,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	59,895,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>67,218,790</b>
22020201	ELECTRICITY CHARGES	66,550,000
22020202	TELEPHONE CHARGES	668,790
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,074,200</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,436,600
22020303	NEWSPAPERS	1,109,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	11,092,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,436,600
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,838,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,746,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,091,600
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,969,800</b>
22020501	LOCAL TRAINING	20,969,800
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>22,182,700</b>
22020601	SECURITY CHARGES	19,964,700
22020603	OFFICE RENT	2,218,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19,965,000</b>
22020701	FINANCIAL CONSULTING	6,655,000
22020703	LEGAL SERVICES	13,310,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,484,000</b>
22020801	MOTOR VEHICLE FUEL COST	13,301,000
22020803	PLANT / GENERATOR FUEL COST	22,183,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>668,789</b>
22021006	POSTAGES & COURIER SERVICES	668,789
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>850,268,586</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>434,000,000</b>

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

CODE	LINE ITEM	AMOUNT
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>434,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	85,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	319,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>68,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>68,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	8,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>264,268,586</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>264,268,586</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	65,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	140,268,586
23030113	REHABILITATION / REPAIRS - ROADS	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	19,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>84,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>84,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	74,000,000
23050103	MONITORING AND EVALUATION	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,921,741,940</b>
	<b>TOTAL OVERHEAD</b>	<b>305,134,279</b>
	<b>TOTAL RECURRENT</b>	<b>4,226,876,219</b>
	<b>TOTAL CAPITAL</b>	<b>850,268,586</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,077,144,805</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,613,540,980</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12172006	REHABILITATION OF ACCESS, ESTATE AND PLANTATION ROADS	ONGOING	40,000,000
ERGP25171976	CONSTRUCTION OF PHASE 11 COTTAGE HOSPITAL	ONGOING	15,000,000
ERGP27171975	CONSTRUCTION OF NEW ADMINISTRATIVE OFFICE BLOCK	ONGOING	15,000,000
ERGP27171987	REHABILITATION OF CHALET ACCOMMODATION	ONGOING	15,000,000
ERGP27172062	CONSTRUCTION OF FIELD OFFICE BLOCK AT ACHARU.	ONGOING	10,000,000
ERGP27172081	COMPLETION OF RESIDENTIAL BUILDING AT NIFOR SUBSTATION, BADAGRY	ONGOING	8,000,000
ERGP27172082	CONSTRUCTION OF PERIMETER FENCING AT DUTSE	ONGOING	10,000,000
ERGP27172095	COMPLETION OF OFFICE BUILDING AT NIFOR SUBSTATION BIDA	ONGOING	20,000,000
ERGP27172103	REHABILITATION OF BUILDING AT ONUEBUM, BAYELSA STATE	ONGOING	9,000,000
ERGP28172011	SUPPLY/INSTALLATION OF CARBONATION EQUIPMENT & ACCESSORIES	ONGOING	65,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29171898	PURCHASE OF COMPUTERS AND THE KITS IN THE INSTITUTE	NEW	15,000,000
ERGP30171359	GENETIC IMPROVEMENT & CULTIVATION OF THE OIL PALM	ONGOING	15,000,000
ERGP30171366	GENETIC IMPROVEMENT & CULTIVATION TECHNOLOGY OF THE COCONUT PALM	ONGOING	10,000,000
ERGP30171407	GENETIC IMPROVEMENT & CULTIVATION OF THE RAPHIA PALM	ONGOING	7,000,000
ERGP30171414	GENETIC IMPROVEMENT & CULTIVATION OF THE SHEA TREE	ONGOING	7,000,000
ERGP30171417	GENETIC IMPROVEMENT & CULTIVATION OF THE DATE PALM	ONGOING	10,000,000
ERGP30171419	EXTENSION & AGRICULTURAL ECONOMICS ACTIVITIES	ONGOING	10,000,000
ERGP30171423	VALUE ADDED PRODUCTS & PROCESS DEVELOPMENT IN ALL NIFOR MANDATE CROPS	ONGOING	15,000,000
ERGP30172114	MONITORING AND EVALUATION OF RESEARCH PROJECTS AND SERVICES	ONGOING	10,000,000
ERGP30225691	DEVELOPMENT OF MEDIUM SCALE OIL MILL	ONGOING	40,000,000
ERGP30225744	COLLABORATION ON MANDATE CROPS INDUSTRY DATA	ONGOING	15,000,000
ERGP5171382	REHABILITATION OF NIFOR OIL MILL	ONGOING	45,000,000
ERGP5171896	RESEARCH LABORATORY EQUIPMENT & CHEMICALS	ONGOING	10,000,000
ERGP5171936	SUPPLY OF INPUTS FOR SEEDS & SEEDLING DEVELOPMENT	ONGOING	99,000,000
ERGP5171943	PURCHASE OF RESEARCH POLLINATION & POLYTHENE BAGS	ONGOING	115,000,000
ERGP5171955	PROCUREMENT OF RESEARCH PROJECT VEHICLES	ONGOING	85,000,000
ERGP5225656	ESTABLISHMENT OF IRRIGATED OIL PALM FIELD	ONGOING	55,268,586
ERGP5225723	SUPPLY OF SUMISANSUI & DRIP IRRIGATION SYSTEMS	ONGOING	80,000,000

**0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,627,642,548</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,116,302,276</b>
<b>2101</b>	<b>SALARY</b>	<b>2,508,811,742</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,508,811,742</b>
21010101	SALARY	2,508,811,742
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>607,490,534</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>232,829,831</b>
21020111	REGULAR ALLOWANCES	232,829,831
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>374,660,703</b>
21020201	NHIS	124,886,901
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	249,773,802
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>309,445,053</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>309,445,053</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>80,199,535</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,328,451
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,871,084
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,516,261</b>
22020201	ELECTRICITY CHARGES	20,270,699
22020202	TELEPHONE CHARGES	8,371,015
22020203	INTERNET ACCESS CHARGES	5,240,984
22020205	WATER RATES	1,633,563
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,248,495</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,511,366
22020303	NEWSPAPERS	2,043,383
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,236,684
22020306	PRINTING OF SECURITY DOCUMENTS	457,062
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>51,055,556</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	32,570,293
22020402	MAINTENANCE OF OFFICE FURNITURE	6,039,014
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,446,249
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,204,660</b>
22020501	LOCAL TRAINING	20,204,660
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,777,430</b>
22020701	FINANCIAL CONSULTING	15,751,803
22020703	LEGAL SERVICES	1,025,627
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,930,920</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	12,930,920
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,356,777</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	433,650
22020902	INSURANCE PREMIUM	15,923,127
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>44,155,419</b>



<b>0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS	7,465,645
22021002	HONORARIUM & SITTING ALLOWANCE	24,172,858
22021004	MEDICAL EXPENSES	1,401,495
22021006	POSTAGES & COURIER SERVICES	1,956,843
22021009	SPORTING ACTIVITIES	9,158,578
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,201,895,219</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>180,284,283</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>180,284,283</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,094,761
23010113	PURCHASE OF COMPUTERS	60,094,761
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	60,094,761
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>120,189,522</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>120,189,522</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	60,094,761
23020114	CONSTRUCTION / PROVISION OF ROADS	60,094,761
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>901,421,414</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>901,421,414</b>
23050101	RESEARCH AND DEVELOPMENT	901,421,414
	<b>TOTAL PERSONNEL</b>	<b>3,116,302,276</b>
	<b>TOTAL OVERHEAD</b>	<b>309,445,053</b>
	<b>TOTAL RECURRENT</b>	<b>3,425,747,329</b>
	<b>TOTAL CAPITAL</b>	<b>1,201,895,219</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,627,642,548</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,513,222,548</b>

<b>0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12105081	CONSTRUCTION/REHABILITATION/REPAIRS OF INTERNAL AND FARM ROADS, DRAINAGES AND CULVERTS	ONGOING	60,094,761
ERGP27105071	CONSTRUCTION/REHABILITATION/REPAIRS OF RESEARCH AND ADMINISTRATIVE OFFICE BUILDINGS:	ONGOING	60,094,761
ERGP30104882	COTTON IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	30,047,380
ERGP30104899	COWPEA AND GROUNDNUT IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	45,071,071
ERGP30104925	MAIZE AND SORGHUM IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	45,071,071
ERGP30104937	MINOR CROPS (CASTOR, SUNFLOWER AND JATROPHA)(BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	15,023,690
ERGP30104948	BIOTECHNOLOGY RESEARCH (VARIETY DEVELOPMENT): CRYOPRESERVATION WORK, UPGRADING OF COLDROOM FACILITIES AND MICROPROPAGATION AND GENOMICS	ONGOING	15,023,690
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	45,071,071
ERGP30104969	RESEARCH INTO DEVELOPMENT OF PRODUCTS FROM IAR MANDATE CROPS (COTTON COWPEA, MAIZE, SORGHUM, GROUNDNUT, CASTOR, SUNFLOWER AND JATROPHA)	ONGOING	45,071,071

**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	45,071,071
ERGP30104988	DEVELOPMENT INTO ARTEMISIA AND OTHER MINOR HORTICULTURAL CROPS	ONGOING	45,071,071
ERGP30104995	RESEARCH INTO IRRIGATED AGRICULTURE: PERFORMANCE OF THREE SORGHUM VARIETIES UNDER DIFFERENT IRRIGATED INTERVALS AND PLANT DEUCITY,	ONGOING	120,189,522
ERGP30105004	BREEDER AND FOUNDATION SEEDS OF IAR MANDATE CROPS (COTTON, COWPEA, MAIZE, SORGHUM, GROUNDNUT, CASTRO, SUNFLOWER AND JATROPHA)	ONGOING	60,094,761
ERGP30105032	RESEARCH LABORATORY EQUIPMENT AND FACILITIES	ONGOING	60,094,761
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	60,094,761
ERGP30145421	RESEARCH INTO FARMING SYSTEMS IN NORTH WEST ZONE (COST OF DIAGNOSTIC SURVEYS, IMPROVED TILLAGE/MECHANIZATION)	ONGOING	30,047,380
ERGP30228554	SORGHUM IMPROVEMENT (BREEDING, CROP MANAGEMENT AND PROTECTION, SOIL MANAGEMENT, SOCIO-ECONOMIC AND MARKETING)	NEW	45,071,071
ERGP30228596	GROUNDNUT IMPROVEMENT (BREEDING, CROP MANAGEMENT AND PROTECTION, SOIL MANAGEMENT, SOCIO-ECONOMIC AND MARKETING)	NEW	45,071,071
ERGP30228608	SUNFLOWER IMPROVEMENT (BREEDING, CROP MANAGEMENT AND PROTECTION, SOIL MANAGEMENT, SOCIO-ECONOMIC AND MARKETING)	NEW	30,047,380
ERGP30228620	JATROPHA IMPROVEMENT (BREEDING, CROP MANAGEMENT AND PROTECTION, SOIL MANAGEMENT, SOCIO-ECONOMIC AND MARKETING)	NEW	15,023,690
ERGP30228631	MINOR CROPS (BAMBARA NUT, OAT.) (BREEDING, CROP MANAGEMENT AND PROTECTION, SOIL MANAGEMENT, SOCIO-ECONOMIC AND MARKETING)	NEW	15,023,690
ERGP30228639	COORDINATION AND IMPLEMENTATION OF ACTIVITIES OF ACTU, SERVICOM AND GENDER UNITS	NEW	30,047,380
ERGP30228664	RESEARCH INTO AGRO-ECOLOLOGY SUSTAINABILITY AND CLIMATE-RESILIENT FARMING SYSTEMS IN NORTHWESTERN NIGERIA	NEW	60,094,761
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	60,094,761
ERGP5105129	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR HEADQUARTERS AND OUTSTATIONS	ONGOING	60,094,761
ERGP5105137	PURCHASE OF COMPUTERS,DATA CAPTURING/COLLECTION DEVICES AND SOFTWARE	ONGOING	60,094,761



<b>0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,136,692,720</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,094,894,548</b>
<b>2101</b>	<b>SALARY</b>	<b>1,639,349,727</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,639,349,727</b>
21010101	SALARY	1,639,349,727
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>455,544,821</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>211,303,421</b>
21020111	REGULAR ALLOWANCES	211,303,421
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>244,241,400</b>
21020201	NHIS	81,413,800
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	162,827,600
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>300,090,164</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>300,090,164</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>45,021,110</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,021,110
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>48,588,552</b>
22020201	ELECTRICITY CHARGES	48,588,552
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,228,264</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,228,264
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>84,260,420</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	37,435,420
22020405	MAINTENANCE OF PLANTS/GENERATORS	46,825,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000,000</b>
22020601	SECURITY CHARGES	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,679,928</b>
22020801	MOTOR VEHICLE FUEL COST	16,679,928
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>61,311,890</b>
22021002	HONORARIUM & SITTING ALLOWANCE	27,774,168
22021004	MEDICAL EXPENSES	14,339,138
22021009	SPORTING ACTIVITIES	7,537,332
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	11,661,252
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,741,708,008</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>634,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>634,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	105,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	260,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	65,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	2,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,107,708,008</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,107,708,008</b>

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

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	1,107,708,008
	<b>TOTAL PERSONNEL</b>	<b>2,094,894,548</b>
	<b>TOTAL OVERHEAD</b>	<b>300,090,164</b>
	<b>TOTAL RECURRENT</b>	<b>2,394,984,712</b>
	<b>TOTAL CAPITAL</b>	<b>1,741,708,008</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,136,692,720</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,923,156,482</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27156695	CONSTRUCTION OF SECURITY FENCE AT NAPRI HEADQUARTER	ONGOING	50,000,000
ERGP29225313	PROPOSE CONSTRUCTION AND EQUIPING OF NEW ICT CENTRE AT NAPRI HEADQUARTERS	NEW	200,000,000
ERGP30105507	CONSTRUCTION AND REHABILITATION OF ROAD NETWORK AT NAPRI HEADQUARTERS	NEW	2,000,000
ERGP30138099	PURCHASE OF ANIMAL FEEDS INGREDIENTS	NEW	600,000,000
ERGP30138102	PURCHASE OF ANIMAL DRUGS AND VACCINE	ONGOING	30,000,000
ERGP30139966	CONSTRUCTION AND EQUIPS OF ANIMAL SICK BAY	ONGOING	50,000,000
ERGP30156697	PROCUREMENT OF 2NO. TRACTORS	ONGOING	50,000,000
ERGP30176435	PRODUCTION OF PASTURE BREEDER SEEDS FOR FURTHER EXPANSION USING MODERN TECHNIQUES AND MACHINERIES	ONGOING	100,000,000
ERGP30177041	CONSTRUCTION OF MULTI PURPOSE CONFERENCE HALL	ONGOING	50,000,000
ERGP30177053	SETTING OF BIOTECHNOLOGY LABORATORY FOR REPRODUCTIVE EFFICIENCY	ONGOING	50,000,000
ERGP30205473	GENETIC CHARACTERIZATION OF NIGERIAN INDIGENOUS BREEDS OF DOMESTIC ANIMALS TO IDENTIFY ENDANGERED SPECIES	ONGOING	50,000,000
ERGP30205505	RENOVATION OF 3 RESEARCH OUTSTATION GWADA NIGER STATE, TALATA MAFARA ZAMFARA STATE AND YOBE OUTSTATION	ONGOING	50,000,000
ERGP30205604	CONSTRUCTION OF MULTI USER LABORATORY AT NAPRI HEADQUARTER	ONGOING	210,000,000
ERGP30225328	PROPOSE CONSTRUCTION OF ANIMAL PRODUCTS AND BY PRODUCT RESEARCH PROGRAMME AT NAPRI HEADQUARTERS	NEW	2,000,000
ERGP30225342	RENOVATION OF CENTRAL ADMINISTRATIVE BLOCK AT NAPRI HEADQUARTER	NEW	95,708,008
ERGP30225356	CONSTRUCTION AND EQUIPPING OF 5 NEW AUTOMATED BROODING HOUSES, RABBIT AND POULTRY PENS AT NAPRI HEADQUARTER	NEW	65,000,000
ERGP30225361	CONSTRUCTION OF ESTATE MANAGEMENT OFFICE COMPLEX AT NAPRI HEADQUARTER	NEW	3,000,000
ERGP30225373	PROCUREMENT OF FERTILIZERS, AGRO-CHEMICALS, MACRO FEED INGREDIENTS, LABORATORY REAGENT AND EQUIPMENT AT NAPRI HEADQUARTERS	NEW	32,000,000
ERGP30225384	PROCUREMENT AND INSTALLATION OF SOLAR POWER AUTOMATIC CHICKS SEXER MACHINE, AT NAPRI HQ	NEW	50,000,000
ERGP30225394	PROPOSE CONSTRUCTION AND FURNISHING OF 200 CAPACITY TRAINEES ACCOMMODATION AT NAPRI HEADQUARTERS	NEW	2,000,000





<b>0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,338,354,201</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,021,350,408</b>
<b>2101</b>	<b>SALARY</b>	<b>2,568,038,277</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,568,038,277</b>
21010101	SALARY	2,568,038,277
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>453,312,131</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>69,767,448</b>
21020111	REGULAR ALLOWANCES	69,767,448
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>383,544,683</b>
21020201	NHIS	127,848,228
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	255,696,455
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>236,984,778</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>1,000,000</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>1,000,000</b>
22010103	DEATH BENEFITS	1,000,000
<b>2202</b>	<b>OVERHEAD COST</b>	<b>235,984,778</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
22020106	DEPORTATION AND REPATRIATION	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>29,500,000</b>
22020201	ELECTRICITY CHARGES	25,000,000
22020203	INTERNET ACCESS CHARGES	4,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000</b>
22020501	LOCAL TRAINING	15,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,000,000</b>
22020601	SECURITY CHARGES	30,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,750,000</b>
22020703	LEGAL SERVICES	750,000
22020708	MEDICAL CONSULTING	3,500,000
22020709	AUDITING OF ACCOUNTS	3,500,000



<b>0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	7,000,000
22020803	PLANT / GENERATOR FUEL COST	7,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,000,000</b>
22020902	INSURANCE PREMIUM	6,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>46,234,778</b>
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021007	WELFARE PACKAGES	8,734,778
22021009	SPORTING ACTIVITIES	7,500,000
22021017	ANTI-CORRUPTION	1,500,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	12,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	6,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,080,019,015</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>110,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>110,000,000</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	110,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>245,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>245,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	245,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>57,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>57,000,000</b>
23030113	REHABILITATION / REPAIRS - ROADS	57,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>668,019,015</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>668,019,015</b>
23050101	RESEARCH AND DEVELOPMENT	653,000,000
23050103	MONITORING AND EVALUATION	15,019,015
	<b>TOTAL PERSONNEL</b>	<b>3,021,350,408</b>
	<b>TOTAL OVERHEAD</b>	<b>236,984,778</b>
	<b>TOTAL RECURRENT</b>	<b>3,258,335,186</b>
	<b>TOTAL CAPITAL</b>	<b>1,080,019,015</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,338,354,201</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,308,643,520</b>

<b>0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12111030	CONSTRUCTION/REHABILITATION OF INTERNAL ROAD NETWORK AT THE HEADQUARTER IN IBADAN, BAGAUDA, MBATO AND GOMBE	ONGOING	57,000,000
ERGP30110882	UTILIZATION OF HORTICULTURAL WASTE FOR INCOME GENERATION AND ENVIRONMENTAL SUSTAINABILITY	ONGOING	28,000,000

**0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30110905	PROCUREMENT OF RESEARCH EQUIPMENT, RENOVATION OF LABORATORIES AND SCREEN HOUSES	ONGOING	100,000,000
ERGP30110987	COMPLETION OF NEW BIOTECHNOLOGY LABORATORY	ONGOING	10,000,000
ERGP30110995	PROVISION OF IRRIGATION FACILITIES	ONGOING	10,000,000
ERGP30111004	ESTABLISHMENT OF NEW OUTSTATION IN OTUKPA, BENUE STATE	ONGOING	50,000,000
ERGP30111012	PERIMETER FENCING OF INSTITUTE LAND	ONGOING	28,000,000
ERGP30111054	SUSTAINABLE MANAGEMENT OF PESTS AND DISEASES OF HORTICULTURAL CROPS IN DIFFERENT AGRO ECOLOGICAL ZONES OF NIGERIA	ONGOING	28,000,000
ERGP30111064	PROCUREMENT AND INSTALLATION OF SOLAR POWER SYSTEM FOR PROVISION OF SEEDS AND SEEDLINGS FOR SUSTAINABLE HORTICULTURAL CROP PRODUCTION	ONGOING	10,000,000
ERGP30171114	MINIMIZING POST-HARVEST LOSSES THROUGH VALUE ADDITION TO SELECTED HORTICULTURAL CROPS OF SIGNIFICANT ECONOMIC AND MEDICINAL POTENTIALS	ONGOING	14,000,000
ERGP30171127	STRENGTHENING OF EXTENSION INFRASTRUCTURES AND DISSEMINATION OF HORTICULTURAL RESEARCH TECHNOLOGIES AT MBATO, IBADAN AND BAGAUDA	ONGOING	170,000,000
ERGP30171140	IMPROVEMENT AND DEVELOPMENT OF PRODUCTION TECHNIQUES FOR ROSES, CARNATIONS, CHRYSANTHEMUM, HYDRANGEA AND MARIGOLD FOR SUSTAINABLE ECONOMIC DEVELOPMENT AND IMPROVED LIVELIHOOD	ONGOING	14,000,000
ERGP30171153	ADOPTION STUDIES AND IMPACT ASSESSMENT OF DISSEMINATED NIHORT TECHNOLOGIES	ONGOING	7,000,000
ERGP30171167	CONSTRUCTION OF NEW RESEARCH OFFICE BUILDING AT IBADAN, MBATO & BAGAUDA	ONGOING	147,000,000
ERGP30193606	STRATEGIC ORCHARD MANAGEMENT AT HEADQUARTER AND OUTSTATION	ONGOING	10,000,000
ERGP30193831	MANDATE CROPS VARIETAL DEVELOPMENT AND RELEASE	ONGOING	25,000,000
ERGP30205455	CONSTRUCTION OF MODERN NURSERY FOR IMPROVED PRODUCTION OF SEEDLINGS OF CITRUS, MANGO, PINEAPPLE, PAWPAP, PLANTAIN AND BANANA	ONGOING	10,000,000
ERGP30205485	UPSCALING FACILITIES AND RESEARCH FOR DEVELOPMENT AT INSTITUTE OUTSTATION AT BAGAUDA, DADINKOWA, MBATO AND RIYOM	ONGOING	150,000,000
ERGP30205496	NATIONAL SURVEY OF HORTICULTURAL CROP VALUE CHAIN IN DIFFERENT AGROECOLOGIES AND DEVELOPMENT OF INSTITUTE STATISTICS UNIT	ONGOING	7,000,000
ERGP30205503	UPSCALING OF HORTICULTURAL RESOURCES AND INNOVATION TECHNOLOGIES IN IBADAN, MBATO, BAGAUDA, DADINKOWA, OTUKPA AND RIYOM	ONGOING	10,000,000
ERGP30205532	DEVELOPMENT OF HORTICULTURAL FARMERS FIELD RESEARCH AND PRODUCTION	ONGOING	25,000,000
ERGP30211240	HORTICULTURAL EMPOWERMENT FOR THE UNEMPLOYED IN SOUTH WEST NIGERIA IN AGRICULTURAL VALUE CHAINS	ONGOING	10,000,000
ERGP30225499	SUSTAINABLE FRUITS AND VEGETABLES PRODUCTION TECHNOLOGIES FOR IMPROVED LIVELIHOODS	NEW	28,000,000
ERGP30225511	PROMOTION OF PARKIA AND SELECTED SPICES VALUE CHAINS THROUGH IMPROVED PRODUCTION TECHNOLOGIES	NEW	28,000,000
ERGP30225517	STRENGTHENING CITRUS RESEARCH FOR SUSTAINABLE PRODUCTION	NEW	14,000,000
ERGP30225526	VARIETY MAINTENANCE AND QUALITY EVALUATION OF LEAFY AND FRUIT VEGETABLE SEEDS FOR EFFICIENT PRODUCTION AND PRODUCTIVITY	NEW	14,000,000
ERGP30225542	CONSERVATION AND IMPROVEMENT OF HORTICULTURAL GENETIC RESOURCES	NEW	14,000,000
ERGP30225551	BIOTECHNOLOGY APPLICATIONS FOR SUSTAINABLE PRODUCTION	NEW	14,000,000
ERGP30225558	PRODUCTION OF BREEDER AND FOUNDATION SEEDS OF SELECTED HORTICULTURAL CROPS	NEW	33,000,000
ERGP30225578	MONITORING AND EVALUATION OF ALL RESEARCH PROJETS IN IBADAN, MBATO, BAGAUDA DADINKOWA & OTUKPA	NEW	15,019,015



<b>0215012001 FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>13,857,441,794</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,568,346,291</b>
<b>2101</b>	<b>SALARY</b>	<b>9,753,882,338</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,753,882,338</b>
21010101	SALARY	9,753,882,338
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,814,463,953</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,353,042,661</b>
21020111	REGULAR ALLOWANCES	1,353,042,661
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,461,421,292</b>
21020201	NHIS	487,140,431
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	974,280,861
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>376,737,225</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>376,737,225</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,867,090</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,867,090
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>83,757,209</b>
22020201	ELECTRICITY CHARGES	80,380,249
22020202	TELEPHONE CHARGES	2,436,000
22020203	INTERNET ACCESS CHARGES	400,000
22020205	WATER RATES	5,880
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	535,080
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,376,997</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,705,454
22020304	MAGAZINES & PERIODICALS	83,543
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	588,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>38,683,254</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,819,117
22020402	MAINTENANCE OF OFFICE FURNITURE	212,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,296,210
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,733,847
22020405	MAINTENANCE OF PLANTS/GENERATORS	528,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	94,080
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,064,507</b>
22020501	LOCAL TRAINING	7,808,507
22020502	INTERNATIONAL TRAINING	256,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,519,016</b>
22020601	SECURITY CHARGES	22,679,416
22020605	SECURITY OPERATIONS (OVERHEAD)	839,600
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,044,000</b>
22020703	LEGAL SERVICES	2,700,000
22020709	AUDITING OF ACCOUNTS	1,344,000



<b>0215012001 FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>81,991,067</b>
22020801	MOTOR VEHICLE FUEL COST	13,320,692
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	942,560
22020803	PLANT / GENERATOR FUEL COST	67,727,815
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>51,760,262</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,500
22020902	INSURANCE PREMIUM	42,292,762
22020904	OTHER CRF BANK CHARGES	9,460,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>60,673,823</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,676,800
22021003	PUBLICITY & ADVERTISEMENTS	508,000
22021004	MEDICAL EXPENSES	10,756,000
22021007	WELFARE PACKAGES	1,200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	493,920
22021009	SPORTING ACTIVITIES	127,126
22021010	DIRECT TEACHING & LABORATORY COST	45,391,177
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	352,800
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	168,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>912,358,278</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>780,190,478</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>780,190,478</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	700,190,478
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	80,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>132,167,800</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>132,167,800</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	32,000,000
23030113	REHABILITATION / REPAIRS - ROADS	100,167,800
	<b>TOTAL PERSONNEL</b>	<b>12,568,346,291</b>
	<b>TOTAL OVERHEAD</b>	<b>297,986,946</b>
	<b>TOTAL RECURRENT</b>	<b>12,866,333,237</b>
	<b>TOTAL CAPITAL</b>	<b>912,358,278</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>78,750,279</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>13,857,441,794</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-13,816,062,036</b>

<b>0215012001 FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23170844	CONSTRUCTION AND REHABILITATION OF INTRA CAMPUS ROAD NETWORKS	ONGOING	100,167,800
ERGP23171025	REHABILITATION OF EXISTING SPORTING FACILITIES IN FUNAAB MAIN CAMPUS	ONGOING	32,000,000
ERGP23224050	CONSTRUCTION AND FURNISHING OF OFFICE COMPLEX FOR TECHNICAL AND ADMINISTRATIVE STAFF (PHASE ONE)	NEW	700,190,478

**0215012001 FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30170839	CONSTRUCTION OF DAM FOR THE PROVISION OF CLEAN WATER, DISTRIBUTION NETWORK AND IRRIGATION SYSTEM (RETICULATION)	ONGOING	80,000,000



<b>0215012002 FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>14,176,101,921</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,769,381,500</b>
<b>2101</b>	<b>SALARY</b>	<b>10,550,066,724</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,550,066,724</b>
21010101	SALARY	10,550,066,724
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,219,314,776</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>638,465,826</b>
21020111	REGULAR ALLOWANCES	638,465,826
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,580,848,950</b>
21020201	NHIS	526,949,650
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,053,899,300
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>343,264,864</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>343,264,864</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000</b>
22020201	ELECTRICITY CHARGES	4,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,264,864</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,224,864
22020303	NEWSPAPERS	20,000
22020304	MAGAZINES & PERIODICALS	20,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>37,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>96,000,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	96,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000</b>
22020703	LEGAL SERVICES	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>46,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	16,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>85,000,000</b>
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021010	DIRECT TEACHING & LABORATORY COST	80,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,063,455,557</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>300,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>300,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>320,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>320,000,000</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	320,000,000

**0215012002 FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI**

CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	243,455,557
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	243,455,557
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	243,455,557
2304	PRESERVATION OF THE ENVIRONMENT	200,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	200,000,000
23040102	EROSION & FLOOD CONTROL	200,000,000
	<b>TOTAL PERSONNEL</b>	<b>12,769,381,500</b>
	<b>TOTAL OVERHEAD</b>	<b>343,264,864</b>
	<b>TOTAL RECURRENT</b>	<b>13,112,646,364</b>
	<b>TOTAL CAPITAL</b>	<b>1,063,455,557</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>14,176,101,921</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-11,322,808,352</b>

**0215012002 FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23231456	CONSTRUCTION OF 2.3KM DRAINAGES FOR THE ROAD FROM THE UHS TO THE RING ROAD AT NORTH CORE	NEW	70,000,000
ERGP23231463	REBUILDING OF SEVEN (7) NUMBER FOUR(4) BEDROOM HOUSES AT THE UNIVERSITY STAFF QUARTERS	NEW	243,455,557
ERGP23231468	CONSTRUCTION OF ROAD THROUGH THE STAFF QUARTERS	NEW	250,000,000
ERGP23231470	LANDSCAPING OF ACADEMIC BLOCKS A.AND B TO PROVIDE FOR PARKING LOTS 750 SQUARE METRES	NEW	200,000,000
ERGP23231473	PURCHASE OF (2) NUMBER POOL VEHICLES	NEW	300,000,000





<b>0215012003 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>19,480,614,686</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,518,593,614</b>
<b>2101</b>	<b>SALARY</b>	<b>13,245,805,832</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,245,805,832</b>
21010101	SALARY	13,245,805,832
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,272,787,782</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,287,577,966</b>
21020111	REGULAR ALLOWANCES	2,287,577,966
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,985,209,816</b>
21020201	NHIS	661,736,605
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,323,473,211
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>913,681,588</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>913,681,588</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>43,000,000</b>
22020201	ELECTRICITY CHARGES	40,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>209,180,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	115,600,000
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000
22020307	DRUGS & MEDICAL SUPPLIES	59,080,000
22020309	UNIFORMS & OTHER CLOTHING	5,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>181,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	9,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	65,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	27,000,000
22020406	OTHER MAINTENANCE SERVICES	60,000,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	4,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>34,300,000</b>
22020601	SECURITY CHARGES	22,000,000



<b>0215012003 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020603	OFFICE RENT	2,300,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>32,680,000</b>
22020701	FINANCIAL CONSULTING	28,680,000
22020703	LEGAL SERVICES	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>40,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	40,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,400,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000
22020902	INSURANCE PREMIUM	30,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>303,121,588</b>
22021001	REFRESHMENT & MEALS	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	95,000,000
22021003	PUBLICITY & ADVERTISEMENTS	22,000,000
22021006	POSTAGES & COURIER SERVICES	621,588
22021007	WELFARE PACKAGES	4,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	170,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,048,339,484</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>608,339,484</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>608,339,484</b>
23010101	PURCHASE / ACQUISITION OF LAND	40,000,000
23010105	PURCHASE OF MOTOR VEHICLES	440,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	128,339,484
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>350,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>350,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	180,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	170,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>90,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>90,000,000</b>
23040102	EROSION & FLOOD CONTROL	90,000,000
	<b>TOTAL PERSONNEL</b>	<b>17,518,593,614</b>
	<b>TOTAL OVERHEAD</b>	<b>296,821,588</b>
	<b>TOTAL RECURRENT</b>	<b>17,815,415,202</b>
	<b>TOTAL CAPITAL</b>	<b>1,048,339,484</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>616,860,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>19,480,614,686</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,837,614,686</b>

**0215012003 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19229674	EROSION /FLOOD CONTROL WITHIN THE UNIVERSITY	NEW	90,000,000
ERGP23229651	3 NOS VEHICLES FOR PRO CHANCELLOR AND 2 PRINCIPAL OFFICERS	NEW	360,000,000
ERGP23229657	PROCUREMENT OF UTILITY VEHICLE FOR POOL	NEW	80,000,000
ERGP23229668	LAND ACQUISITION AND COMPENSATION	NEW	40,000,000
ERGP23229683	PERIMETER FENCING OF THE UNIVERSITY	NEW	150,000,000
ERGP27125348	COMPLETION AND FURNISHING OF CHANCELLOR'S LODGE	ONGOING	140,000,000
ERGP27125355	COMPLETION AND FURNISHING OF PRO-CHANCELLOR'S LODGE	ONGOING	30,000,000
ERGP27150193	CONSTRUCTION OF CENTRAL STORE OF THE UNIVERSITY	ONGOING	30,000,000
ERGP5229662	PROCUREMENT OF FARM EQUIPMENTS AND IMPLEMENTS	NEW	128,339,484

**0215012004 FEDERAL UNIVERSITY OF AGRICULTURE ZURU, KEBBI STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,982,777,303</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,518,282,940</b>
<b>2101</b>	<b>SALARY</b>	<b>2,003,423,888</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,003,423,888</b>
21010101	SALARY	2,003,423,888
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>514,859,052</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>216,006,528</b>
21020111	REGULAR ALLOWANCES	216,006,528
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>298,852,524</b>
21020201	NHIS	99,617,508
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	199,235,016
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>471,628,104</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>471,628,104</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>98,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	38,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>45,000,000</b>
22020201	ELECTRICITY CHARGES	10,000,000
22020203	INTERNET ACCESS CHARGES	30,000,000
22020205	WATER RATES	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>86,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000
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	30,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>48,250,735</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,250,735
22020402	MAINTENANCE OF OFFICE FURNITURE	25,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>74,500,000</b>
22020601	SECURITY CHARGES	29,500,000
22020603	OFFICE RENT	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	35,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000,000</b>
22020902	INSURANCE PREMIUM	5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>89,877,369</b>
22021001	REFRESHMENT & MEALS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	35,000,000
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	37,877,369
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>992,866,259</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>92,866,259</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>92,866,259</b>
23010105	PURCHASE OF MOTOR VEHICLES	92,866,259
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>900,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>900,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	900,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,518,282,940</b>
	<b>TOTAL OVERHEAD</b>	<b>471,628,104</b>
	<b>TOTAL RECURRENT</b>	<b>2,989,911,044</b>
	<b>TOTAL CAPITAL</b>	<b>992,866,259</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,982,777,303</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,948,848,303</b>

**0215012004 FEDERAL UNIVERSITY OF AGRICULTURE ZURU, KEBBI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16230197	SUPPLY AND INSTALLATION OF SOLAR IN IKWO/EZZA SOUTH IESFC	NEW	500,000,000
ERGP22152222	PURCHASE OF PROJECT VEHICLES	ONGOING	92,866,259
ERGP30200330	CONSTRUCTION AND FURNISHING OF 200 SEATER AUDITORIUM	ONGOING	400,000,000

**0215012005 FEDERAL UNIVERSITY OF AGRICULTURE BASSAM-BIRI, BAYELSA STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,962,418,433</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,794,548,128</b>
<b>2101</b>	<b>SALARY</b>	<b>149,545,677</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>149,545,677</b>
21010101	SALARY	149,545,677
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,645,002,451</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>74,772,839</b>
21020111	REGULAR ALLOWANCES	74,772,839
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,570,229,612</b>
21020201	NHIS	74,772,839
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,495,456,773
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>214,972,587</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>214,972,587</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000</b>
22020201	ELECTRICITY CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,400,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	1,500,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	14,400,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,000,000</b>
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	7,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,000,000</b>
22020501	LOCAL TRAINING	13,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000</b>
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000



<b>0215012005 FEDERAL UNIVERSITY OF AGRICULTURE BASSAM-BIRI, BAYELSA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	6,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
22020902	INSURANCE PREMIUM	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>116,572,587</b>
22021001	REFRESHMENT & MEALS	12,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	68,572,587
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	25,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>952,897,718</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>751,897,718</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>751,897,718</b>
23010105	PURCHASE OF MOTOR VEHICLES	385,000,000
23010109	PURCHASE OF SEA BOATS	300,000,000
23010119	PURCHASE OF POWER GENERATING SET	15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	9,897,718
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	27,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>161,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>161,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	121,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>
23030113	REHABILITATION / REPAIRS - ROADS	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>30,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050104	ANNIVASARIES/CELEBRATIONS	20,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,794,548,128</b>
	<b>TOTAL OVERHEAD</b>	<b>214,972,587</b>
	<b>TOTAL RECURRENT</b>	<b>2,009,520,715</b>
	<b>TOTAL CAPITAL</b>	<b>952,897,718</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,962,418,433</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,962,418,433</b>


**0215012005 FEDERAL UNIVERSITY OF AGRICULTURE BASSAM-BIRI, BAYELSA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12231675	PURCHASE OF SUNDRY OFFICE EQUIPMENTS	ONGOING	27,000,000
ERGP12231687	RESURFACING EXISTING ROADS ON TEMPORARY SITE/CAMPUS	ONGOING	10,000,000
ERGP23231404	PURCHASE OF GADGETS FOR UNIVERSITY OFFICIAL CEREMONIES LIKE MATRICS, CONVOCATIONS	NEW	20,000,000
ERGP27231407	CONSTRNUCTION OF LECTURE THEATRES/CLASSROOMS/HALLS	NEW	15,000,000
ERGP27231408	CONSTRUCTION OF AMPHITHEATRE FOR UNIVERSITY OFFICIAL CEREMONIES: MATRICS CONVOCATIONS	NEW	15,000,000
ERGP27231409	CONSTRUCTION OF LIAISON OFFICES IN FCT AND YENAGOA BAYESA STATE	NEW	15,000,000
ERGP27231411	CONSTRUCTION OF SUNDRY ADMIN, AND ACADEMIC BUILDINGS ON MAIN CAMPUS	NEW	10,000,000
ERGP27231662	RENOVATION AND RECONSTRUCION OF ADMINISTRATIVE BLOCK	ONGOING	29,000,000
ERGP27231665	CONSTRUCTION OF BOREHOLES ON THE MAIN CAMPUS	ONGOING	10,000,000
ERGP27231678	CONSTRUCTION OF SCIENCE LABORATORY	ONGOING	27,000,000
ERGP27231684	CONSTRUCTION OF ADMIN BLOCK AND STAFF QUARTERS	ONGOING	10,000,000
ERGP27231686	CONSTRUCTION OF LIBRARY ON THE MAIN CAMPUS	ONGOING	10,000,000
ERGP28231401	CONSTRUTION OF CONCRETE LANDING JETTY FOR MAIN CAMPUS TRIPS	NEW	20,000,000
ERGP28231402	PURCHASE OF MARINE VESSELS AND ENGINES TO FERRY STAFF TO MAIN CAMPUS	NEW	300,000,000
ERGP29231406	CREATION OF HOSTING AND MAINTENANCE COST FOR UNIVERSITY WEBSITE	NEW	10,000,000
ERGP30231415	LIBRARY RESOURCES	NEW	15,000,000
ERGP30231670	PURCHASE OF LAWN MOWERS FOR LANDSCAPPING	ONGOING	9,897,718
ERGP30231681	PURCHASE OF 10KVA GENERATOR SETS	ONGOING	15,000,000
ERGP30231683	PURCHASE OF OPERATIONAL VEHICLES FOR STAFF AND PRINCIPAL OFFICERS	ONGOING	385,000,000



**0215012006 FEDERAL UNIVERSITY OF AGRICULTURE, MUBI, ADAMAWA STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,580,488,950</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,412,618,645</b>
<b>2101</b>	<b>SALARY</b>	<b>2,032,909,397</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,032,909,397</b>
21010101	SALARY	2,032,909,397
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>379,709,248</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>74,772,839</b>
21020111	REGULAR ALLOWANCES	74,772,839
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>304,936,409</b>
21020201	NHIS	101,645,470
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	203,290,939
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>214,972,587</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>214,972,587</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>39,950,600</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,928,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,022,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,813,200</b>
22020201	ELECTRICITY CHARGES	2,604,400
22020203	INTERNET ACCESS CHARGES	5,208,800
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>44,975,300</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,604,400
22020303	NEWSPAPERS	2,604,400
22020304	MAGAZINES & PERIODICALS	2,604,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,604,400
22020306	PRINTING OF SECURITY DOCUMENTS	2,604,400
22020307	DRUGS & MEDICAL SUPPLIES	30,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,953,300
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,439,600</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,604,400
22020402	MAINTENANCE OF OFFICE FURNITURE	2,604,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,604,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,604,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,604,400
22020406	OTHER MAINTENANCE SERVICES	10,417,600
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,208,800</b>
22020501	LOCAL TRAINING	5,208,800
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,906,600</b>
22020606	CLEANING AND FUMIGATION SERVICES	3,906,600
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,906,600</b>
22020701	FINANCIAL CONSULTING	2,604,400
22020703	LEGAL SERVICES	1,302,200

**0215012006 FEDERAL UNIVERSITY OF AGRICULTURE, MUBI, ADAMAWA STATE**

CODE	LINE ITEM	AMOUNT
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,417,600</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,511,000
22020902	INSURANCE PREMIUM	3,906,600
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>75,354,287</b>
22021001	REFRESHMENT & MEALS	17,579,700
22021002	HONORARIUM & SITTING ALLOWANCE	18,230,800
22021003	PUBLICITY & ADVERTISEMENTS	10,417,600
22021004	MEDICAL EXPENSES	2,555,000
22021006	POSTAGES & COURIER SERVICES	3,906,600
22021007	WELFARE PACKAGES	22,664,587
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>952,897,718</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>230,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>230,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	80,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>672,897,718</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>672,897,718</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	210,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	120,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	60,000,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	15,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	30,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	30,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	17,897,718
23020114	CONSTRUCTION / PROVISION OF ROADS	60,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	30,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>10,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>10,000,000</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,000,000



TOTAL PERSONNEL	2,412,618,645
TOTAL OVERHEAD	214,972,587
TOTAL RECURRENT	2,627,591,232
TOTAL CAPITAL	952,897,718
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,580,488,950
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,580,488,950

**0215012006 FEDERAL UNIVERSITY OF AGRICULTURE, MUBI, ADAMAWA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12211908	CONSTRUCTION OF NEW ROAD ON MUBI MAIN CAMPUS	ONGOING	60,000,000
ERGP23230432	CONSTRUCTION OF MAIN AUDITORIUM (2000 SITTING CAPACITY)	NEW	90,000,000
ERGP23230588	CONSTRUCTIONS OF POWER HOUSES	NEW	5,000,000
ERGP23230610	CONSTRUCTIONS OF GENERAL TOILET	NEW	5,000,000
ERGP23230620	CONSTRUCTION OF LABORATORIES	NEW	20,000,000
ERGP23230625	CONSTRUCTION OF LIBRARY	NEW	30,000,000
ERGP25230286	CONSTRUCTION OF HEALTH CENTER	NEW	40,000,000
ERGP26230438	CONSTRUCTION OF SPORTS COMPLEX	NEW	30,000,000
ERGP27211929	RENOVATION OF MAIN CAMPUS GATE	ONGOING	40,000,000
ERGP27212100	CONSTRUCTION OF ADMINISTRATION BLOCK AND STAFF QUARTERS	ONGOING	40,000,000
ERGP27230419	CONSTRUCTION OF HOSTEL	NEW	95,000,000
ERGP27230461	CONSTRUCTION OF LECTURE THEATRES	NEW	80,000,000
ERGP27230471	CONSTRUCTION OF CONVOCATION SQUARE	NEW	25,000,000
ERGP27230510	CONSTRUCTION OF FIRE SERVICE STATION	NEW	15,000,000
ERGP28211936	CONSTRUCTION OF BOREHOLES WITHIN THE MAIN CAMPUS	ONGOING	40,000,000
ERGP28230600	CONSTRUCTION OF WATER SUPPLY STATIONS	NEW	10,000,000
ERGP29230426	CONSTRUCTION OF 2 SUSPENDED FLOOR ICT CENTER	NEW	40,000,000
ERGP5211927	PURCHASE OF OPERATIONAL VEHICLES	ONGOING	100,000,000
ERGP5211932	PURCHASE OF COMPUTERS FOR OFFICE STAFF	ONGOING	20,000,000
ERGP5211934	PURCHASE OF OFFICE EQUIPMENTS (WRITING DESKS, AIRCONDITIONING SETS, REFRIGERATORS FANS)	ONGOING	30,000,000
ERGP5211938	PURCHASE OF LAWN MOWERS FOR LANDSCAPING	ONGOING	10,000,000
ERGP5211939	PURCHASE OF 10KVA GENERATOR SETS	ONGOING	80,000,000
ERGP5230457	DEVELOPMENT OF UNIVERSITY FARM (50HTRS)	NEW	17,897,718
ERGP6230488	CONSTRUCTION OF WORKS AND PHYSICAL PLANNING DEPARTMENT	NEW	30,000,000

**0215014001 COCOA RESEARCH INSTITUTE- IBADAN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,757,865,233</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,062,871,867</b>
<b>2101</b>	<b>SALARY</b>	<b>2,553,393,195</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,553,393,195</b>
21010101	SALARY	2,553,393,195
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>509,478,672</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>131,452,869</b>
21020111	REGULAR ALLOWANCES	131,452,869
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>378,025,803</b>
21020201	NHIS	126,008,601
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	252,017,202
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>274,036,621</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>274,036,621</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>45,453,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,762,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,691,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,394,071</b>
22020201	ELECTRICITY CHARGES	7,394,071
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,387,906</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,787,906
22020303	NEWSPAPERS	600,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020309	UNIFORMS & OTHER CLOTHING	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>47,795,800</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	24,900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,715,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,180,800
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,914,016</b>
22020501	LOCAL TRAINING	25,914,016
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,400,000</b>
22020601	SECURITY CHARGES	10,400,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,800,000</b>
22020701	FINANCIAL CONSULTING	10,800,000
22020703	LEGAL SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>37,481,955</b>
22020801	MOTOR VEHICLE FUEL COST	30,289,155
22020803	PLANT / GENERATOR FUEL COST	7,192,800
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,500,000</b>
22020902	INSURANCE PREMIUM	15,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>51,909,873</b>
22021002	HONORARIUM & SITTING ALLOWANCE	8,836,245

**0215014001 COCOA RESEARCH INSTITUTE- IBADAN**

CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	5,800,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	18,000,000
22021009	SPORTING ACTIVITIES	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	9,073,628
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,420,956,745</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>110,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>110,000,000</b>
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	100,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>148,956,745</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>148,956,745</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	27,956,745
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	121,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23030113	REHABILITATION / REPAIRS - ROADS	30,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,132,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,132,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	1,125,000,000
23050103	MONITORING AND EVALUATION	7,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,062,871,867</b>
	<b>TOTAL OVERHEAD</b>	<b>274,036,621</b>
	<b>TOTAL RECURRENT</b>	<b>3,336,908,488</b>
	<b>TOTAL CAPITAL</b>	<b>1,420,956,745</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,757,865,233</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,734,810,827</b>

**0215014001 COCOA RESEARCH INSTITUTE- IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112373	PROCUREMENT OF SOLAR POWER	ONGOING	27,956,745
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 HEADQUARTERS AND SIX SUBSTAION	ONGOING	90,000,000
ERGP30111625	CONSTRUCTION OF CENTRAL LABORATORY	ONGOING	80,000,000
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
ERGP30111972	IDENTIFICATION AND VALUATION OF INSTITUTES ASSETS IN HEADQUARTERS & SIX SUBSTATION IN READINESS FOR IPSAS ACCRUAL ADOPTION	ONGOING	300,000,000
ERGP30112120	EXTENSION OF CRIN TECHNOLOGIES	ONGOING	5,000,000

**0215014001 COCOA RESEARCH INSTITUTE- IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30112344	PESTICIDES RESIDUE ASSESSMENT AND SAFETY STANDARD OF COCOA BEANS IN NIGERIA AND INTERGRATED CROP/PEST MANAGEMENT FOR COCOA	ONGOING	5,000,000
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
ERGP30112387	ESTABLISHMENT OF DATA BANK FOR COCOA AND CASHEW	ONGOING	300,000,000
ERGP30112400	PROCUREMENT OF LABORATORY CONSUMABLE AND GLASSWARES	ONGOING	5,000,000
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
ERGP30112412	UPGRADING OF SOMATIC EMBRYO -GENESIS LABORATORY (EQUIPMENT) /METROLOGICAL STATION & METROLOGICAL EQUIPMENT	ONGOING	300,000,000
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	10,000,000
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	6,000,000
ERGP30178321	MANAGEMENT OF INSTITUTE PLANTATIONS IN HEADQUARTERS AND SIX SUB-STATIONS	ONGOING	20,000,000
ERGP3155160	PURCHASE OF BIOTECHNOLOGY EQUIPMENT	ONGOING	100,000,000

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,646,925,893</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,889,171,154</b>
<b>2101</b>	<b>SALARY</b>	<b>2,311,687,329</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,311,687,329</b>
21010101	SALARY	2,311,687,329
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>577,483,825</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>232,391,784</b>
21020111	REGULAR ALLOWANCES	232,391,784
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>345,092,041</b>
21020201	NHIS	115,030,680
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	230,061,361
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>284,467,123</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>284,467,123</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,244,800</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,244,800
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,406,166</b>
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	292,236
22020203	INTERNET ACCESS CHARGES	6,113,930
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,615,355</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,117,240
22020303	NEWSPAPERS	498,115
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,657,222</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,216,705
22020402	MAINTENANCE OF OFFICE FURNITURE	8,370,571
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,409,190
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,530,364
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,130,392
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,048,504</b>
22020501	LOCAL TRAINING	18,048,504
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>63,031,402</b>
22020601	SECURITY CHARGES	63,031,402
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,471,512</b>
22020701	FINANCIAL CONSULTING	4,471,512
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>29,914,408</b>
22020801	MOTOR VEHICLE FUEL COST	8,316,025
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	12,035,962
22020803	PLANT / GENERATOR FUEL COST	9,562,421
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,956,868</b>
22020902	INSURANCE PREMIUM	12,658,191
22020904	OTHER CRF BANK CHARGES	298,677

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

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>41,120,886</b>
22021002	HONORARIUM & SITTING ALLOWANCE	9,263,030
22021003	PUBLICITY & ADVERTISEMENTS	9,378,228
22021004	MEDICAL EXPENSES	1,111,817
22021006	POSTAGES & COURIER SERVICES	771,400
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,558,315
22021009	SPORTING ACTIVITIES	1,965,530
22021010	DIRECT TEACHING & LABORATORY COST	8,169,828
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,902,738
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>473,287,616</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>85,447,843</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>85,447,843</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,800,213
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	45,550,980
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,096,650
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>104,070,042</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>104,070,042</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,785,166
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	53,284,876
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>14,355,118</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>14,355,118</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	14,355,118
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>269,414,613</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>269,414,613</b>
23050101	RESEARCH AND DEVELOPMENT	269,414,613
	<b>TOTAL PERSONNEL</b>	<b>2,889,171,154</b>
	<b>TOTAL OVERHEAD</b>	<b>284,467,123</b>
	<b>TOTAL RECURRENT</b>	<b>3,173,638,277</b>
	<b>TOTAL CAPITAL</b>	<b>473,287,616</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,646,925,893</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,573,135,379</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30151628	AGRICULTURAL RESEARCH AND INNOVATION	ONGOING	100,000,000
ERGP30151632	AGRICULTURAL INPUT TRANSFORMATION FOR RESEARCH ACTIVITIES	ONGOING	41,986,285
ERGP30151660	NUTRITION,QUALITY CONTROL AND STANDARDIZATION EQUIPMENT	ONGOING	45,550,980
ERGP30151684	COMPREHENSIVE LIVESTOCK DEVELOPMENT	ONGOING	20,450,980
ERGP30151698	AGRICULTURAL TECHNICAL WORKSHOP SUPPORT BUILDING AND INFRASTRUCTURE	ONGOING	20,450,980



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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30151704	COMMERCIAL AGRICULTURE EXPANSION SUPPORT FOR POWER INFRASTRUCTURE FOR RESEARCH AND LABORATORIES	ONGOING	14,355,118
ERGP30151707	FIELD BUILDING AND INFRASTRUCTURE FOR RESEARCH AND PRACTICAL TRAINING	ONGOING	9,883,206
ERGP30151729	PURCHASE OF OFFICE FURNITURE & EQUIPMENTS	ONGOING	19,800,213
ERGP30151807	COMPLETION OF PROCUREMENT AND INSTALLATION OF PILOT SCALE OF JUTE BAG MACHINERY	ONGOING	20,096,650
ERGP30192377	VALUE ADDITION RESEARCH SUPPORT	ONGOING	74,178,228
ERGP30192461	ON-FARM EVALUATION AND PROMOTION OF TECHNOLOGIES	ONGOING	53,250,100
ERGP30203457	CONSTRUCTION, PERIMETER FENCING AND LANDSCAPING OF CAR PARK	ONGOING	53,284,876

**0215016001 RUBBER RESEARCH INSTITUTE- BENIN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,699,126,154</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,998,507,332</b>
<b>2101</b>	<b>SALARY</b>	<b>2,537,973,428</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,537,973,428</b>
21010101	SALARY	2,537,973,428
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>460,533,904</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>81,498,949</b>
21020111	REGULAR ALLOWANCES	81,498,949
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>379,034,955</b>
21020201	NHIS	126,344,985
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	252,689,970
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>247,841,892</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>247,841,892</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>41,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,000,000</b>
22020201	ELECTRICITY CHARGES	13,000,000
22020203	INTERNET ACCESS CHARGES	8,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>36,700,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	10,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,000,000</b>
22020501	LOCAL TRAINING	16,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>21,700,000</b>
22020601	SECURITY CHARGES	19,200,000
22020603	OFFICE RENT	1,500,000
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>
22020701	FINANCIAL CONSULTING	5,000,000
22020703	LEGAL SERVICES	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,441,892</b>
22020801	MOTOR VEHICLE FUEL COST	11,200,000

**0215016001 RUBBER RESEARCH INSTITUTE- BENIN**

CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,741,892
22020803	PLANT / GENERATOR FUEL COST	5,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>700,000</b>
22020902	INSURANCE PREMIUM	700,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>65,300,000</b>
22021001	REFRESHMENT & MEALS	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,800,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	6,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	30,000,000
22021009	SPORTING ACTIVITIES	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,500,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	3,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	7,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>452,776,930</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,750,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>27,750,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,750,000
23010113	PURCHASE OF COMPUTERS	8,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>85,826,930</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>85,826,930</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,126,930
23030102	REHABILITATION / REPAIRS - ELECTRICITY	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,700,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>289,200,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>289,200,000</b>
23050101	RESEARCH AND DEVELOPMENT	280,700,000
23050102	COMPUTER SOFTWARE ACQUISITION	8,500,000
	<b>TOTAL PERSONNEL</b>	<b>2,998,507,332</b>
	<b>TOTAL OVERHEAD</b>	<b>247,841,892</b>
	<b>TOTAL RECURRENT</b>	<b>3,246,349,224</b>
	<b>TOTAL CAPITAL</b>	<b>452,776,930</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,699,126,154</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,673,150,362</b>

**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	50,000,000
ERGP27207446	CONSTRUCTION OF 2NOS. DEPARTMENTAL BLOCKS AT RRIN MAIN STATION, IYANOMO	NEW	50,000,000
ERGP27224396	CONSTRUCTION OF SEWAGE DISPOSAL SYSTEMS AT RRIN MAIN STATION IN IYANOMO	NEW	10,126,930
ERGP27224493	REHABILITATION / RENOVATION OF THE TECHNICAL BLOCK OFFICE ROOMS IN AKWETE	NEW	10,000,000
ERGP27224502	REHABILITATION / RENOVATION OF OFFICE TOILET FACILITIES AND FITTINGS IN RRIN MAIN STATION IYANOMO	NEW	15,700,000
ERGP27224565	REHABILITATION OF RRIN LIAISON OFFICE, BENIN CITY	NEW	10,000,000
ERGP29207529	INSTALLATION AND EXTENSION OF INTERNET FACILITIES FOR RESEARCH	NEW	10,000,000
ERGP29207535	PURCHASE OF COMPUTERS AND ACCESSORIES	NEW	8,000,000
ERGP29224382	DIGITALIZATION OF THE INSTITUTE HUMAN RESOURCES MANAGEMENT SYSTEM	NEW	8,500,000
ERGP30207477	RESEARCH INTO VALUE ADDITION OF RUBBER AND GUM ARABIC VALUE CHAINS FOR OPTIMUM INCOME GENERATION MAXIMISATION AND SUSTAINABLE AGRICULTURE	NEW	20,000,000
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	17,500,000
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	16,000,000
ERGP30224405	RESEARCH INTO GENETIC IMPROVEMENT AND DEVELOPMENT OF HIGH YIELDING CLONES FOR RUBBER VALUE CHAIN	NEW	25,000,000
ERGP30224417	RESEARCH INTO GENETIC IMPROVEMENT AND DEVELOPMENT OF HIGH YIELDING CLONES FOR GUM ARABIC VALUE CHAIN	NEW	5,000,000
ERGP30224427	MAINTENANCE AND REHABILITATION OF MATURED RUBBER RESEARCH PLANTATION	NEW	19,500,000
ERGP30224435	PRODUCTION OF PLANTING MATERIALS FOR GUM ARABIC VALUE CHAIN	NEW	5,000,000
ERGP30224442	PRODUCTION OF PLANTING MATERIALS FOR RUBBER VALUE CHAIN	NEW	19,500,000
ERGP30224449	NATURAL RUBBER EFFLUENT TREATMENT AND GENERATION OF RENEWABLE ENERGY (BIOGAS) AND BIO FERTILIZER	NEW	8,000,000
ERGP30224457	PURCHASE AND SUPPLY OF AGRICULTURAL CHEMICALS (HERBICIDES, FUNGICIDES, TERMICIDES E.T.C.)	NEW	19,000,000
ERGP30224467	PURCHASE OF OFFICE FURNITURE AND FITTINGS AT THE HEADQUARTERS	NEW	19,750,000
ERGP30224476	INSTALLATION OF A SOLAR POWERED BOREHOLE AT THE NURSERY IN IYANOMO	NEW	12,700,000
ERGP30224480	REHABILITATION / RENOVATION OF THE END-USE LABORATORY BUILDING	NEW	15,500,000
ERGP30224487	REHABILITATION OF SCREEN HOUSE FOR RESEARCH ACTIVITIES IN IYANOMO	NEW	19,500,000
ERGP30224504	REHABILITATION / REPAIR OF AGRICULTURAL / IRRIGATION FACILITIES FOR NURSERY AND PLANTATION	NEW	7,000,000
ERGP30224510	RESEARCH INTO THE CHARACTERIZATION AND ECONOMIC IMPORTANCE OF TAMARINDUS INDICA IN NIGERIA	NEW	10,000,000
ERGP30224517	ESTABLISHMENT OF 3Ha RUBBER PLANTATION AT RRIN AKWETE SUB-STATION	NEW	5,000,000
ERGP30224525	ESTABLISHMENT OF 3Ha RUBBER PLANTATION AT RRIN MANCHOK SUB-STATION	NEW	5,000,000
ERGP30224529	SOCIO-ECONOMIC RESEARCH, EFFECTIVE DESSEMINATION OF RESULTS ON MANDATE CROPS AND CAPACITY BUILDING FOR FIELD STAFFS AND SCIENTISTS	NEW	9,500,000
ERGP30224541	TRAINING AND RE-TRAINING OF RESEARCH SCIENTISTS ON MODERN BIOTECHNOLOGY TOOLS FOR ENHANCED PRODUCTIVITY	NEW	10,000,000
ERGP30224551	SPECIAL CAPACITY BUILDING FOR ADMIN, ACCOUNT, AUDIT AND PROCUREMENT OFFICERS	NEW	5,000,000
ERGP30224559	SPECIAL CAPACITY BUILDING FOR LABORATORY STAFFS	NEW	3,000,000



<b>0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,671,660,599</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,632,318,135</b>
<b>2101</b>	<b>SALARY</b>	<b>1,384,016,384</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,384,016,384</b>
21010101	SALARY	1,384,016,384
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>248,301,751</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>42,360,352</b>
21020111	REGULAR ALLOWANCES	42,360,352
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>205,941,399</b>
21020201	NHIS	68,647,133
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	137,294,266
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>246,722,890</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>245,222,890</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,253,170</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,846,312
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	53,406,858
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,879,009</b>
22020201	ELECTRICITY CHARGES	16,379,009
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020206	SEWERAGE CHARGES	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,938,700</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,840,870
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,897,830
22020306	PRINTING OF SECURITY DOCUMENTS	2,200,000
22020307	DRUGS & MEDICAL SUPPLIES	4,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>32,099,989</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,169,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,450,000
22020406	OTHER MAINTENANCE SERVICES	10,480,989
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,700,000</b>
22020501	LOCAL TRAINING	6,700,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>41,305,000</b>
22020601	SECURITY CHARGES	41,305,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000</b>
22020701	FINANCIAL CONSULTING	6,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>32,364,388</b>
22020801	MOTOR VEHICLE FUEL COST	25,932,262

**0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	6,432,126
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,000,000</b>
22020902	INSURANCE PREMIUM	6,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,682,634</b>
22021001	REFRESHMENT & MEALS	3,732,634
22021007	WELFARE PACKAGES	10,950,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000</b>
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>792,619,574</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>11,250,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>11,250,000</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	11,250,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>115,975,310</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>115,975,310</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,475,105
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,500,205
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>297,813,513</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>297,813,513</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,232,500
23030113	REHABILITATION / REPAIRS - ROADS	111,964,949
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	175,616,064
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>367,580,751</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>367,580,751</b>
23050101	RESEARCH AND DEVELOPMENT	347,580,751
23050103	MONITORING AND EVALUATION	20,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,632,318,135</b>
	<b>TOTAL OVERHEAD</b>	<b>246,722,890</b>
	<b>TOTAL RECURRENT</b>	<b>1,879,041,025</b>
	<b>TOTAL CAPITAL</b>	<b>792,619,574</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,671,660,599</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,671,660,599</b>

**0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12175003	REHABILITATION OF DRAINAGES & ACCESS ROADS	NEW	15,491,923
ERGP12223047	ASPHALTING OF INSTITUTES ROADS	NEW	15,503,280
ERGP23111258	RENOVATION OF JUNIOR STAFF QUARTERS	ONGOING	21,996,264
ERGP23111262	RENOVATION OF SENIOR STAFF QUARTERS	ONGOING	45,035,400

**0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23111279	REHABILITATION OF CENTRAL LABORATORY AND HEADQUARTER'S COMPLEX	ONGOING	10,520,000
ERGP23111345	MONITORING AND EVALUATION OF PROJECTS	ONGOING	20,000,000
ERGP27124076	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS AND OFFICE EQUIPMENT	ONGOING	11,250,000
ERGP27154613	REHABILITATION OF RECREATIONAL FACILITIES	ONGOING	46,812,400
ERGP27174994	CONSTRUCTION OF 50 ROOM CAPACITY INTERNATIONAL STANDARD STUDENT HOSTEL	ONGOING	100,475,105
ERGP27206091	REHABILITATION OF VIP GUEST HOUSE	ONGOING	15,502,000
ERGP27223044	FENCING OF RESEARCH FACILITIES AT THE INSTITUTE HEADQUARTER -PERIMETER FENCING	NEW	80,969,746
ERGP27223053	PROCUREMENT OF 8NOS 1.5HP SPLIT ACS, 4 NOS STANDING (2TONS) ACS AND SOLAR BOREHOLE FOR THE INSTITUTES LIAISON OFFICE AT LUGBE, ABUJA	NEW	35,750,000
ERGP29193038	PROVISION OF ICT FACILITIES	ONGOING	10,232,500
ERGP30111320	PUBLISHING OF FIELD, SURVEYS AND ANNUAL REPORTS	ONGOING	10,251,200
ERGP30111334	REHABILITATION OF RESEARCH OUTSTATIONS AND LIAISON OFFICE S IN THE 6 GEO POLITICAL ZONES	ONGOING	30,250,000
ERGP30141880	REHABILITATION OF RESEARCH RESERVIORS	ONGOING	15,275,272
ERGP30154672	DEVELOPMENT OF STANDARD FISH QUALITY ASSURANCE LABORATORY FOR QUALITY FISH & FISHERIES VALUE CHAIN PRODUCTS FOR CERTIFICATION	ONGOING	40,754,830
ERGP30193041	RESEARCH AND DEVELOPMENT OF NEW FISH SPECIES FOR AQUACULTURE PRODUCTION	ONGOING	10,450,000
ERGP30193081	REHABILITATION OF OUT DOOR CONCRETE PONDS	ONGOING	10,307,398
ERGP30206120	PROCUREMENT OF GENERATOR	ONGOING	15,685,850
ERGP30206131	CONSTRUCTION OF WATER BOOSTER SUB-STATION AT TAADA VILLAGE NEW BUSSA	ONGOING	15,500,205
ERGP30206156	RESEARCH FOR DEVELOPMENT OF TECHNOLOGIES FOR USE IN FISHERIES AND AQUACULTURE	ONGOING	20,000,000
ERGP30206167	PROMOTION OF NIFFR AQUACULTURE TECHNOLOGIES IN THE ADOPTED VILLAGES AND AROCs	ONGOING	6,075,000
ERGP30206175	FISHERIES EXTENSION SUPPORT ACTIVITIES AND RESEARCH EXTENSION FARMERS INPUT LINKAGE SYSTEM (REFILS)	ONGOING	30,000,721
ERGP30206188	INTEGRATION OF AQUACULTURE INTO ARTISANAL FISHING SYATEMS AROUND NIGERIAN INLAND WATER FOR INCREASED AND SUSTAINABLE NATIONAL FISH PRODUCTION AND FOOD SECURITY	ONGOING	20,518,428
ERGP30206196	RESEARCH AND DEVELOPMENT OF NEW FISH SPECIES FOR AQUACULTURE PRODUCTION AND RESERVOIR FISHERIES DEVELOPMENT	ONGOING	10,210,000
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	ONGOING	10,250,000
ERGP30223045	PROCUREMENT OF RESEARCH PROJECT VEHICLES	NEW	45,038,134
ERGP30223046	REHABILITATION AND EXPANSION OF KIGERA RESEARCH RESERVOIR	NEW	1,575,270
ERGP30223049	PROCUREMENT AND INSTALLATION OF RICE MILLING AND DESTONING MACHINES AND ACCESSORIES FOR INTERNALLY GENERATED REVENUE WITH THE RESIDUES AS FISH FEEDS	NEW	10,570,000
ERGP30223050	MASS PRODUCTION OF MAGGOT, DUCKWEED AND AZOLLA FOR FISH, POULTRY AND LIVESTOCK FEEDS	NEW	10,368,648
ERGP30223052	TRAINING AND EMPOWERMENT OF THE 15 INSTITUTES ADOPTED VILLAGES AND ITS 6 AGRICULTURAL RESEARCH OUTREACH CENTRES (SCHOOLS) IN NEW BUSSA AND ENVIRONS IN BORGU LGA, NIGER STATE	NEW	50,000,000

**0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,044,675,288</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,297,880,231</b>
<b>2101</b>	<b>SALARY</b>	<b>1,660,889,747</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,660,889,747</b>
21010101	SALARY	1,660,889,747
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>636,990,484</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>389,518,081</b>
21020111	REGULAR ALLOWANCES	389,518,081
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>247,472,403</b>
21020201	NHIS	82,490,801
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	164,981,602
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>236,296,299</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>236,296,299</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>39,500,000</b>
22020201	ELECTRICITY CHARGES	30,000,000
22020203	INTERNET ACCESS CHARGES	8,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,100,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020303	NEWSPAPERS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,246,299</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	3,746,299
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,450,000</b>
22020602	LAND USE CHARGES	450,000
22020605	SECURITY OPERATIONS (OVERHEAD)	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000</b>
22020701	FINANCIAL CONSULTING	2,000,000
22020709	AUDITING OF ACCOUNTS	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000,000</b>
22020902	INSURANCE PREMIUM	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>74,500,000</b>



**0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	15,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	15,000,000
22021009	SPORTING ACTIVITIES	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000
22021017	ANTI-CORRUPTION	3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>510,498,758</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>19,498,758</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>19,498,758</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,498,758
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>172,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>172,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	22,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>125,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>125,000,000</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	60,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	65,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>194,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>194,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	123,000,000
23050103	MONITORING AND EVALUATION	71,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,297,880,231</b>
	<b>TOTAL OVERHEAD</b>	<b>236,296,299</b>
	<b>TOTAL RECURRENT</b>	<b>2,534,176,530</b>
	<b>TOTAL CAPITAL</b>	<b>510,498,758</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,044,675,288</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,862,585,705</b>

**0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27139785	CONSTRUCTION OF OFFICE BLOCK IN HEADQUARTERS	ONGOING	150,000,000
ERGP30106955	ANNUAL AGRICULTURAL PERFORMANCE EVALUATION SURVEY FOR WET & DRY SEASONS AND PRODUCTION OF REPORTS	ONGOING	35,000,000
ERGP30106973	AGRICULTURAL EXTENSION RESEARCHES NATION WIDE	ONGOING	5,000,000
ERGP30106988	NATIONAL ANNUAL PLANNING, COORDINATION AND MONITORING OF RESEARCH-EXTENSION-FARMER-INPUTS-LINKAGE-SYSTEMS (REFILS) ACTIVITIES	ONGOING	20,000,000
ERGP30107021	RESEARCH AND DEVELOPMENT OF MODERN AND COMMERCIAL AGRICULTURE IN MODEL AND ADOPTED VILLAGES IN NIGERIA	ONGOING	25,000,000
ERGP30107030	DEVELOPMENT AND PROVISION OF AGRIC EXTENSION SERVICES TO AGRIC MANAGERS, AGRIC FIELD OFFICERS ON AGRIC VALUE CHAIN	ONGOING	25,000,000

**0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30107036	COMMODITY CHAIN ANALYSIS. A CASE STUDY OF RICE, CASSAVA, SURGHUM, COTTON, LIVESTOCK, POULTRY AND FISHERIES IN HEADQUARTERS	ONGOING	5,000,000
ERGP30206182	MONITORING AND EVALUATION OF PROJECTS	ONGOING	51,000,000
ERGP30206219	CROP MODELLING IN LAND AREA ESTIMATION USING REMOTE SENSING	ONGOING	5,000,000
ERGP5106978	EQUIPING AND FURNISHING OF NATIONAL FARMER'S HELPLINE CENTER IN HEADQUARTERS	ONGOING	14,498,758
ERGP5106984	INSTALLATION OF FIBRE OPTICS NETWORK IN HEADQUARTERS	ONGOING	22,000,000
ERGP5106996	UPGRADING OF FACILITIES FOR RADIO/TV PROGRAMMES PRODCUTION STUDIOS IN HO AND ZONAL OFFICES	ONGOING	30,000,000
ERGP5107003	REHABILITATION OF BLOCK B AND C AT HEADQUARTERS, ZARIA	ONGOING	65,000,000
ERGP5107007	PROGRAM PRODUCTION, PACKAGING AND DISSEMINATION OF MARKET INFORMATION TO AGRIC PRODUCERS, MARKETERS, PROCESSORS AND CONSUMERS IN RADIO AND TV STATIONS ACROSS NIGERIA	ONGOING	10,000,000
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	30,000,000

**0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,356,353,465</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,058,552,946</b>
<b>2101</b>	<b>SALARY</b>	<b>2,562,616,340</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,562,616,340</b>
21010101	SALARY	2,562,616,340
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>495,936,606</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>113,205,214</b>
21020111	REGULAR ALLOWANCES	113,205,214
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>382,731,392</b>
21020201	NHIS	127,577,130
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	255,154,262
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>256,257,367</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>256,257,367</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>93,197,614</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,070,610
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	77,127,004
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,948,600</b>
22020201	ELECTRICITY CHARGES	15,948,600
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>44,645,800</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,388,000
22020302	BOOKS	650,000
22020303	NEWSPAPERS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,301,900
22020307	DRUGS & MEDICAL SUPPLIES	10,600,000
22020309	UNIFORMS & OTHER CLOTHING	2,050,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,355,400
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,943,253</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,620,500
22020402	MAINTENANCE OF OFFICE FURNITURE	2,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,502,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,520,253
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>26,000,700</b>
22020601	SECURITY CHARGES	26,000,700
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	25,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>16,521,400</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,521,400
22021007	WELFARE PACKAGES	14,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,041,543,152</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>40,414,150</b>

**0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN**

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,414,150
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,414,150
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>637,769,002</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>637,769,002</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	302,656,971
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	335,112,031
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>35,250,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>35,250,000</b>
23030113	REHABILITATION / REPAIRS - ROADS	35,250,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>328,110,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>328,110,000</b>
23050101	RESEARCH AND DEVELOPMENT	328,110,000
	<b>TOTAL PERSONNEL</b>	<b>3,058,552,946</b>
	<b>TOTAL OVERHEAD</b>	<b>256,257,367</b>
	<b>TOTAL RECURRENT</b>	<b>3,314,810,313</b>
	<b>TOTAL CAPITAL</b>	<b>1,041,543,152</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,356,353,465</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,340,270,865</b>

**0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22226090	CAPACITY BUILDING OF UNEMPLOYED YOUTHS, WOMEN GROUP IN POULTRY PRODUCTION, PROCESSING AND ASSOCIATED VALUE CHAINS - OKAKA, OYO STATE	NEW	94,850,000
ERGP23111202	REHABILITATION OF STUDENTS' HOSTEL ACCOMODATION	ONGOING	6,150,000
ERGP23124261	REHABILITATION OF COLLEGE ACCESS ROAD AND INTERNAL ROAD NETWORK	ONGOING	35,250,000
ERGP23191998	CONSTRUCTION OF A STOREY BUILDING FEMALE HOSTEL ACCOMMODATION OF 12 ROOMS EACH	ONGOING	61,340,520
ERGP23192027	EXTENSION OF COLLEGE PHYSICS LABORATORY WITH EQUIPMENT AND FURNISHING	ONGOING	95,691,511
ERGP23225967	REHABILITATION OF PERIMETER FENCING OF ODUDUWA HOSTEL	NEW	19,750,000
ERGP23227974	REHABILITATION OF THE COLLEGE PEST CONTROL BUILDING INSIDE NCRI	NEW	75,980,000
ERGP23228020	REHABILITATION OF THE COLLEGE LIVESTOCK DEPARTMENT AND VET CLINIC BUILDING AT JERICHO	NEW	76,200,000
ERGP27175970	CONSTRUCTION OF ONE STOREY BUILDING LIBRARY COMPLEX WITH FOUR OFFICES, FURNISHING AND EQUIPING	ONGOING	111,196,746
ERGP27176021	CONSTRUCTION OF COLLEGE CENTRAL STORE	ONGOING	84,000,000
ERGP27176028	CONSTRUCTION OF A STOREY BUILDING MALE HOSTEL ACCOMMODATION OF 20 ROOMS EACH	ONGOING	89,960,225
ERGP30110462	PROCUREMENT OF EQUIPMENT AND MATERIALS FOR THE ACCREDITATION RE-ACCREDITATION OF COLLEGE PROGRAMMES	ONGOING	42,640,000
ERGP30110874	DEVELOPMENT OF ON-GOING OKAKA/BAKATARI VOCATIONAL/ENTREPRENEURSHIP AND BORA DEMONSTRATION FARM CENTER.	ONGOING	25,340,400
ERGP30203326	PROCUREMENT OF EQUIPMENT, FURNITURES, CHEMICAL AND MATERIALS FOR COLLEGE LABORATORIES.	ONGOING	7,445,050
ERGP30203332	PROCUREMENT OF GPS, CATTLE, CHICKS, GOATS, SHEEP, FEED/MEDICATION FOR THE COLLEGE DEMONSTRATION FARM	ONGOING	7,628,700
ERGP30203337	DEVELOPMENT OF HUMAN CAPACITY IN AGRICULTURAL SERVICES	ONGOING	64,000,000
ERGP30226198	COMPUTERIZATION AND INSTALLATION OF SOLAR/INVERTER AT BURSARY AND AUDIT DEPARTMENT	NEW	35,750,000
ERGP8226140	VOCATIONAL TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN GROUP IN AGRICULTURAL VALUE CHAINS - SOUTHWEST	NEW	90,870,000



**0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,352,432,903</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,126,799,481</b>
<b>2101</b>	<b>SALARY</b>	<b>970,348,389</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>970,348,389</b>
21010101	SALARY	970,348,389
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>156,451,092</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,559,892</b>
21020111	REGULAR ALLOWANCES	12,559,892
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>143,891,200</b>
21020201	NHIS	47,963,733
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95,927,467
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>303,849,831</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>303,849,831</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>46,950,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	46,950,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,849,831</b>
22020201	ELECTRICITY CHARGES	15,349,831
22020203	INTERNET ACCESS CHARGES	3,500,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>37,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
22020307	DRUGS & MEDICAL SUPPLIES	4,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>49,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,500,000
22020406	OTHER MAINTENANCE SERVICES	12,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>41,500,000</b>
22020601	SECURITY CHARGES	34,000,000
22020606	CLEANING AND FUMIGATION SERVICES	7,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>21,050,000</b>
22020703	LEGAL SERVICES	14,500,000
22020709	AUDITING OF ACCOUNTS	6,550,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>34,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	17,000,000
22020803	PLANT / GENERATOR FUEL COST	17,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>54,500,000</b>

**0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	14,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,500,000
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000
22021004	MEDICAL EXPENSES	7,000,000
22021007	WELFARE PACKAGES	5,200,000
22021009	SPORTING ACTIVITIES	3,300,000
22021010	DIRECT TEACHING & LABORATORY COST	12,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>921,783,591</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>891,783,591</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>891,783,591</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	841,783,591
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>30,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	30,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,126,799,481</b>
	<b>TOTAL OVERHEAD</b>	<b>253,049,831</b>
	<b>TOTAL RECURRENT</b>	<b>1,379,849,312</b>
	<b>TOTAL CAPITAL</b>	<b>921,783,591</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>50,800,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,352,432,903</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,298,982,903</b>

**0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10127241	ELECTRIFICATION AND PROVISION OF STREET LIGHTS TO CASSAVA PROCESSING AND VALUE ADDITION CENTRE	ONGOING	20,000,000
ERGP10192993	PROVISION OF SOLAR POWER STREET LIGHTS, CCTV CAMERAS AT THE MAIN GATE, LIVESTOCK AND ARABLE CROP FARMS AND WEST AND EAST CAMPUSES	ONGOING	100,000,000
ERGP1175527	DEVELOPMENT OF HORTICULTURAL PARK AND AGRO-TOURISM CENTRE WITH PROVISION FOR LANDSCAPING, PLANTING LOCAL AND EXOTIC ORNAMENTAL CROPS	ONGOING	90,000,000
ERGP12190642	RECONSTRUCTION OF 1KM INTERNAL ACCESS ROAD	ONGOING	85,000,000
ERGP23175529	CULTIVATION OF NEW AND REHABILITATION OF OLD FORESTRY PLANTATIONS WITH PROVISION FOR TIMBER PROCESSING	ONGOING	50,000,000
ERGP23190620	RENOVATION AND EQUIPPING OF BLOCKS OF EXISTING FARM BUILDINGS AND STAFF OFFICES	ONGOING	36,000,000
ERGP23190666	DEVELOPMENT AND EQUIPPING OF AGRICULTURAL ENGINEERING STUDENTS LEARNING CENTRE	ONGOING	50,000,000
ERGP23190670	DEVELOPMENT AND EQUIPPING OF FOOD TECHNOLOGY STUDENTS LEARNING CENTRE	ONGOING	40,000,000
ERGP23192990	LANDSCAPING AND FURNISHING OF EXISTING 250-SEATER CAPACITY AUDITORIUM AND NEW ADMIN BLOCK EXTENSION	ONGOING	20,783,591
ERGP23203924	RENOVATION AND FURNISHING OF EXISTING CENTRAL STORE, TRACTOR WORKSHOP AND FEEDMILL WITH PROVISION FOR PROCUREMENT OF NEW FARM MACHINES AND PROJECT VEHICLES	ONGOING	35,000,000
ERGP23203970	FURNISHING AND EQUIPPING OF EXISTING LECTURE ROOMS AND LABORATORIES WITH PROCUREMENT OF LIBRARY BOOKS AND JOURNALS AT OTUO SATELLITE CAMPUS	ONGOING	30,000,000
ERGP23204125	REHABILITATION AND FURNISHING OF EXISTING BLOCKS OF CLASSROOMS	ONGOING	40,000,000
ERGP27204004	CONSTRUCTION AND FURNISHING OF NEW STAFF OFFICES WITH PROVISION OF PROJECT VEHICLES	ONGOING	90,000,000

**0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29204161	PROVISION FOR LAPTOPS, PROJECTORS, PRINTERS, SCANNER, PHOTOCOPYING MACHINE AND ALTERNATIVE POWER SUPPLY	ONGOING	20,000,000
ERGP30212479	VOCATIONAL EMPOWERMENT FOR YOUTHS AND WOMEN IN GOOD AGRICULTURAL PRACTICES IN ADOPTED VILLAGES AND OUTREACH CENTRES	ONGOING	30,000,000
ERGP5190668	COMPUTERIZATION OF ADMIN, ACCOUNT AND INTERNAL AUDIT DEPARTMENTS WITH ACQUISITION OF ICT SKILLS FOR TECHNICAL AND SUPPORT STAFF IN RELEVANT PACKAGES	ONGOING	75,000,000
ERGP5190669	IMPROVEMENT OF EXISTING CROP AND LIVESTOCK FARMS WITH PROVISION FOR LAND CLEARING, PRUNING, PLANTING, RESTOCKING, MANAGEMENT AND VALUE ADDITION	ONGOING	30,000,000
ERGP5192981	CONSTRUCTION OF FARM IMPLEMENTS SHED WITH PROVISION FOR PROCUREMENT OF TRACTORS, PLOUGH, HARROW, RIDGER, MOWER AND PROJECT VEHICLES	ONGOING	80,000,000





<b>0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,251,387,557</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,048,035,194</b>
<b>2101</b>	<b>SALARY</b>	<b>1,772,205,549</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,772,205,549</b>
21010101	SALARY	1,772,205,549
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>275,829,645</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,659,871</b>
21020111	REGULAR ALLOWANCES	11,659,871
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>264,169,774</b>
21020201	NHIS	88,056,591
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	176,113,183
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>262,307,989</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>262,307,989</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>59,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,000,000</b>
22020201	ELECTRICITY CHARGES	4,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>33,800,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,500,000
22020309	UNIFORMS & OTHER CLOTHING	800,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>72,700,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,300,000
22020406	OTHER MAINTENANCE SERVICES	59,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,300,000</b>
22020501	LOCAL TRAINING	6,300,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,300,000</b>
22020605	SECURITY OPERATIONS (OVERHEAD)	18,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,300,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,000,000</b>

**0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN**

CODE	LINE ITEM	AMOUNT
22020709	AUDITING OF ACCOUNTS	9,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000,000</b>
22020902	INSURANCE PREMIUM	5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>43,207,989</b>
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	9,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	400,000
22021007	WELFARE PACKAGES	500,000
22021009	SPORTING ACTIVITIES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	4,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	7,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	15,307,989
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>941,044,374</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>95,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>95,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>489,044,374</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>489,044,374</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	260,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	54,044,374
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	175,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>62,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>62,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	62,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>295,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>295,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	295,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,048,035,194</b>
	<b>TOTAL OVERHEAD</b>	<b>262,307,989</b>
	<b>TOTAL RECURRENT</b>	<b>2,310,343,183</b>
	<b>TOTAL CAPITAL</b>	<b>941,044,374</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,251,387,557</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,237,489,757</b>

**0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10226939	CONSTRUCTION/PROVISION OF ELECTRICITY AND INSTALLATION OF SOLAR POWER SYSTEM FOR COLLEGE FACILITIES	NEW	54,044,374
ERGP23172610	CONSTRUCTION/FURNISHING OF STUDENT CLASSROOM	ONGOING	27,000,000
ERGP23226590	CONSTRUCTION/FURNISHING OF ULTRAMODERN LIBRARY	NEW	80,000,000
ERGP23227289	REHABILITATION/FURNISHING OF COLLEGE FACILITIES (HALLS, OFFICES, CLASSROOMS, LABORATORIES, ETC.)	NEW	100,000,000
ERGP23227354	PROVISION OF COMPUTERS AND ICT FACILITIES FOR COLLEGE USE	NEW	50,000,000
ERGP23227538	PURCHASE OF MOTOR VEHICLE FOR COLLEGE USE	NEW	70,000,000
ERGP23227658	PURCHASE OF OFFICE FURNITURE AND FITTINGS IN THE COLLEGE	NEW	25,000,000
ERGP27193795	CONSTRUCTION OF AGRICULTURAL CENTRAL ADMINISTRATIVE OFFICE COMPLEX	ONGOING	100,000,000
ERGP27227380	RENOVATION OF STUDENTS' HOSTELS	NEW	35,000,000
ERGP30208353	DEVELOPMENT OF HUMAN CAPACITY IN AGRICULTURAL SERVICES	ONGOING	75,000,000
ERGP30226867	CONSTRUCTION/FURNISHING OF ANIMAL PRODUCTION LABORATORIES	NEW	75,000,000
ERGP30227016	CONSTRUCTION/FURNISHING OF ENGINEERING BUILDING COMPLEX	NEW	80,000,000
ERGP30227554	DEVELOPMENT OF COLLEGE DEMONSTRATION/LIVESTOCK/CROP FARM AND PROVISION OF FARM IMPLEMENTS	NEW	50,000,000
ERGP30227600	DEVELOPMENT OF COLLEGE AGRICULTURAL OUTREACH CENTRES	NEW	50,000,000
ERGP3233705	ACCREDITATION AND REACCREDITATION OF ND AND HND PROGRAMMES	NEW	40,000,000
ERGP8227587	VOCATIONAL TRAINING OF UNEMPLOYED YOUTHS, WOMEN AND RETIREES IN ARABLE/ORGANIC CROP PRODUCTION AND LIVESTOCK REARING	NEW	30,000,000

**0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,909,717,724</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,102,466,176</b>
<b>2101</b>	<b>SALARY</b>	<b>3,550,683,619</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,550,683,619</b>
21010101	SALARY	3,550,683,619
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>551,782,557</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,841,073</b>
21020111	REGULAR ALLOWANCES	20,841,073
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>530,941,484</b>
21020201	NHIS	176,980,494
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	353,960,990
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>236,421,025</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>236,421,025</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>113,031,174</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,412,235
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	102,618,939
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,080,350</b>
22020203	INTERNET ACCESS CHARGES	4,080,350
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,865,766</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,274,823
22020303	NEWSPAPERS	36,851
22020307	DRUGS & MEDICAL SUPPLIES	2,554,092
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,339,841</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,757,015
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,582,826
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,337,764</b>
22020601	SECURITY CHARGES	10,337,764
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>60,663,790</b>
22020801	MOTOR VEHICLE FUEL COST	20,290,181
22020803	PLANT / GENERATOR FUEL COST	40,373,609
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>20,102,340</b>
22021002	HONORARIUM & SITTING ALLOWANCE	20,102,340
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,570,830,523</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>660,830,523</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>660,830,523</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	660,830,523
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>842,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>842,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	842,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>68,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>68,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	68,000,000



<b>TOTAL PERSONNEL</b>	<b>4,102,466,176</b>
<b>TOTAL OVERHEAD</b>	<b>236,421,025</b>
<b>TOTAL RECURRENT</b>	<b>4,338,887,201</b>
<b>TOTAL CAPITAL</b>	<b>1,570,830,523</b>
<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
<b>TOTAL AID AND GRANTS</b>	<b>0</b>
<b>TOTAL ALLOCATION</b>	<b>5,909,717,724</b>
<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,899,817,724</b>

**0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23160615	DEVELOPMENT OF MINI LIVESTOCK PRODUCTION FOR STUDENTS PRACTICAL, AND AS AN ALTERNATIVE TO LARGE FARM ANIMAL PRODUCTION (PHASE 2, STOCKING)	ONGOING	1,000,000
ERGP23231108	CONSTRUCTION OF PROCUREMENT COMPLEX FOR STAFF OFFICES AND SAFE KEEPING OF PROCUREMENT RECORDS	NEW	20,000,000
ERGP27169077	CONSTRUCTION OF A "STATE OF AN ART" COLLEGE LECTURE HALL/THEATRE WITH OFFICES	ONGOING	500,000,000
ERGP29111176	PROCUREMENT OF OFFICE EQUIPMENT SUCH AS TABLES, SEATS, FANS, FITTINGS, COMPUTERS, PROJECTORS, PRINTERS AND PHOTOCOPIERS	NEW	40,000,000
ERGP5123076	LANDSCAPING, GENERAL CLEANING, BEAUTIFICATION AND FUMIGATION OF HORTICULTURAL PLANTS AND FLOWERS	ONGOING	108,000,000
ERGP5138063	PROCUREMENT OF INPUTS FOR THE RAISING & MAINTENANCE OF 1000 BROILERS AND LAYER BIRDS	ONGOING	20,000,000
ERGP5138067	PROCUREMENT OF AGRIC. INPUTS FOR THE ESTABLISHMENT & MAINTENANCE OF 5 HA RICE FARM	ONGOING	30,073,129
ERGP5138069	PROCUREMENT OF AGRIC. INPUTS FOR RAISING OF FISH AND MAINTENANCE OF 60/75M RESERVOIR FISH POND WITH MONK EMBARKMENT	ONGOING	40,737,394
ERGP5138144	PROCUREMENT OF STORAGE MATERIALS, PRESERVATIVES, AGROCHEMICALS, HARBICIDES, AGO AND REAGENTS.	ONGOING	60,020,000
ERGP5207514	SKILL EMPOWERMENT OF UNEMPLOYED YOUTHS, ON FISH, SNAIL AND PIGGERY FARMING IN UMULO ELEKENOWASI OBOHIA MBAISE IMO STATE	ONGOING	1,000,000
ERGP5227973	CONSTRUCTION OF 2NO FARM HOUSES IN THE COLLEGE TO EASE TEACHING AND LEARNING PURPOSES	NEW	180,000,000
ERGP5228041	INSTALLATION OF SOLAR WITH ACCESSORIES AND EQUIPMENT OF NEWLY RENOVATED COLLEGE CLINIC	NEW	28,000,000
ERGP5229165	SUPPLY OF SOLAR STREETLIGHT IN FARM SETTLEMENT IN VARIOUS COMMUNITIES IN IKWO/EZZA SOUTH AND FCA	NEW	300,000,000
ERGP5229337	TRAINING ON EMPOWERMENT OF WOMEN AND YOUTH IN SMALLSCALE BUSINESSES IN VARIOUS LOCATIONS IN THE 6 GEO-POLITICAL ZONES	NEW	5,000,000
ERGP5229353	TRAINING OF FARMERS IN POST HARVEST STORAGE PROCESSES AND DISTRIBUTION OF SEEDLINGS IN SELECTED COMMUNITIES Lot 123	NEW	5,000,000
ERGP5229368	SUPPLY OF FARMS IMPLEMENTS TO FARMERS IN SOME LOCATIONS IN NIGERIA	NEW	5,000,000
ERGP5229383	SUPPLY AND DISTRIBUTION OF IMPROVED SEEDLINGS AND FARM TOOLS TO FARMERS IN SOME SELECTED COMMUNITIES IN THE FEDERATION	NEW	5,000,000
ERGP5232055	CONSTRUCTION OF EROSION CONTROL AT NDIKAEME VILLAGE FARM ACCESS ROAD FOR EASY TRANSPORTATION OF FARM PRODUCE TO NEARBY MARKET IN ARONDIUZUOGU OKIGWE, IMO STATE	NEW	1,000,000
ERGP5232057	CONSTRUCTION OF EROSION CONTROL AT UMULO-ELEKENOWASI-OBOHIA-LUDE-AHARA FARM ACCESS ROAD FOR EASY TRANSPORTATION OF FARM PRODUCE TO NEARBY MARKET IN AHIAZU MBAISE, IMO STATE	NEW	1,000,000
ERGP5234175	BEAUTIFICATION AND LANDSCAPING OF A "STATE OF AN ART COLLEGE LECTURE HALL/THEATRE WITH OFFICERS	NEW	140,000,000
ERGP8138072	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR STUDENTS RURAL EXTENSION OUTREACH PROJECTS (SREP)	ONGOING	40,000,000
ERGP8138109	ENTREPRENEURSHIP/VOCATIONAL EMPOWERMENT FOR UNEMPLOYED YOUTHS, FARMERS AND WOMEN ON FISH, CASSAVA, RICE, AND HONEY PRODUCTION	ONGOING	40,000,000



<b>0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,294,530,235</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>925,503,678</b>
<b>2101</b>	<b>SALARY</b>	<b>800,003,551</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>800,003,551</b>
21010101	SALARY	800,003,551
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>125,500,127</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,160,653</b>
21020111	REGULAR ALLOWANCES	7,160,653
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>118,339,474</b>
21020201	NHIS	39,446,491
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	78,892,983
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>255,849,690</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>255,849,690</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>63,253,384</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,929,194
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,324,190
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>27,656,665</b>
22020201	ELECTRICITY CHARGES	22,230,513
22020202	TELEPHONE CHARGES	5,426,152
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,153,193</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,698,343
22020303	NEWSPAPERS	1,836,364
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,756,754
22020306	PRINTING OF SECURITY DOCUMENTS	5,861,732
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,766,249</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,400,849
22020402	MAINTENANCE OF OFFICE FURNITURE	3,813,617
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,745,465
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,873,186
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,253,349
22020413	MAINTENANCE OF STREET LIGHTS	3,679,783
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,691,409</b>
22020501	LOCAL TRAINING	15,691,409
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>22,185,334</b>
22020601	SECURITY CHARGES	22,185,334
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,997,823</b>
22020701	FINANCIAL CONSULTING	8,997,823
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,699,089</b>
22020803	PLANT / GENERATOR FUEL COST	1,699,089
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,570,912</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	725,403

**0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	3,845,509
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>63,875,632</b>
22021001	REFRESHMENT & MEALS	6,574,688
22021002	HONORARIUM & SITTING ALLOWANCE	24,407,659
22021003	PUBLICITY & ADVERTISEMENTS	5,729,197
22021006	POSTAGES & COURIER SERVICES	658,219
22021007	WELFARE PACKAGES	26,505,869
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,113,176,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>175,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>175,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	175,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>350,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>350,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	350,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>553,176,867</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>553,176,867</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	533,176,867
23030113	REHABILITATION / REPAIRS - ROADS	20,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>35,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>35,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	35,000,000
	<b>TOTAL PERSONNEL</b>	<b>925,503,678</b>
	<b>TOTAL OVERHEAD</b>	<b>255,849,690</b>
	<b>TOTAL RECURRENT</b>	<b>1,181,353,368</b>
	<b>TOTAL CAPITAL</b>	<b>1,113,176,867</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,294,530,235</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,272,780,735</b>

**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	20,000,000
ERGP23112407	PROCUREMENT OF CLASSROOMS AND OFFICES FURNITURES AND FITTING	ONGOING	50,000,000
ERGP23226474	PROCUREMENT OF CLASSROOMS AND OFFICES FURNITURES AND FITTINGS	NEW	50,000,000
ERGP23226725	PROCUREMENT OF EQUIPMENTS FOR STANDARD FISH PROCESSING LABORATORY	NEW	35,000,000
ERGP27112409	RENOVATION OF STAFF QUARTERS	ONGOING	30,000,000
ERGP27156933	PARIMETER FENCING OF THE COLLEGE; PHASE 1	ONGOING	40,000,000
ERGP27176712	CONSTRUCTION OF STUDENT HOSTELS	ONGOING	350,000,000
ERGP27192867	CONSTRUCTION OF MODERN LABORATORY COMPLEX. (PHASE 1)	ONGOING	33,176,867
ERGP27226569	CONSTRUCTION OF 4NOS. CLASSROOMS (UPSTAIRS) FOR AGRIC SCIENCES DEPARTMENT WITH SOLAR LIGHTS	NEW	300,000,000

**0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27226647	RENOVATION OF FOOD TECHNOLOGY DRY LABORATORY	NEW	40,000,000
ERGP27226678	RENOVATION OF GEAR TECHNOLOGY WORKSHOP	NEW	30,000,000
ERGP30156919	PROCUREMENT OF COMPUTERS, PRINTERS, ACCESSORIES AND AIR CONDITIONERS	ONGOING	20,000,000
ERGP30226522	YOUTHS TRAINING AND EMPOWERMENT	NEW	100,000,000
ERGP30226609	PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS	NEW	15,000,000



**0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,713,368,217</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,474,611,919</b>
<b>2101</b>	<b>SALARY</b>	<b>1,166,464,842</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,166,464,842</b>
21010101	SALARY	1,166,464,842
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>308,147,077</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>134,838,409</b>
21020111	REGULAR ALLOWANCES	134,838,409
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>173,308,668</b>
21020201	NHIS	57,769,556
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	115,539,112
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>203,424,602</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>203,424,602</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>42,089,045</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,341,545
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,747,500
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,516,596</b>
22020201	ELECTRICITY CHARGES	15,516,596
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,262,997</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,788,136
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,377,214
22020307	DRUGS & MEDICAL SUPPLIES	3,794,696
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,302,951
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,648,690</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,796,515
22020402	MAINTENANCE OF OFFICE FURNITURE	4,356,664
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,159,970
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,566,400
22020406	OTHER MAINTENANCE SERVICES	7,769,141
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,057,433</b>
22020501	LOCAL TRAINING	10,057,433
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,977,925</b>
22020601	SECURITY CHARGES	11,500,000
22020606	CLEANING AND FUMIGATION SERVICES	12,477,925
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000</b>
22020701	FINANCIAL CONSULTING	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,370,254</b>
22020801	MOTOR VEHICLE FUEL COST	2,629,000
22020803	PLANT / GENERATOR FUEL COST	13,167,245
22020806	COOKING GAS/FUEL COST	574,009
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>340,500</b>

**0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	340,500
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>40,661,162</b>
22021001	REFRESHMENT & MEALS	1,005,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,250,000
22021003	PUBLICITY & ADVERTISEMENTS	5,355,628
22021007	WELFARE PACKAGES	17,428,034
22021009	SPORTING ACTIVITIES	8,622,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,035,331,696</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>502,408,396</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>502,408,396</b>
23010105	PURCHASE OF MOTOR VEHICLES	174,500,000
23010108	PURCHASE OF BUSES	252,000,000
23010113	PURCHASE OF COMPUTERS	40,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,908,396
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>259,983,795</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>259,983,795</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	259,983,795
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>212,939,505</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>212,939,505</b>
23030113	REHABILITATION / REPAIRS - ROADS	152,352,099
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,587,406
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>60,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>60,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	60,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,474,611,919</b>
	<b>TOTAL OVERHEAD</b>	<b>203,424,602</b>
	<b>TOTAL RECURRENT</b>	<b>1,678,036,521</b>
	<b>TOTAL CAPITAL</b>	<b>1,035,331,696</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,713,368,217</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,690,368,217</b>

**0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23224075	REHABILITATION AND DRAINAGE OF 5KILOMETRE ACCESS ROAD FROM THE COLLEGE MAIN CAMPUS TO PERMANENT SITE IN CHAHA CAMPUS	ONGOING	152,352,099
ERGP23224090	FURNISHING OF 250 BED CAPACITY FEMALE STUDENTS HOSTEL	ONGOING	70,450,000
ERGP23224099	INTERLOCKING AND REHABILITATION OF THE COLLEGE INTERNAL ROADS (PHASE II)	ONGOING	20,216,792
ERGP23224124	CONSTRUCTION OF PHASE II 250 BED CAPACITY MALE STUDENTS HOSTEL	NEW	147,533,795
ERGP23224147	GENERAL MAINTENANCE AND REPAIRS OF VARIOUS DILAPIDATED BUILDINGS IN THE COLLEGE	NEW	40,370,614
ERGP23224530	COMPLETION AND FURNISHING OF PHASE II THREE(3) BLOCK OF CLASSROOMS AND STAFF OFFICES	NEW	42,000,000

**0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29224139	PROCUREMENT OF ICT EQUIPMENT, ,PHOTOCOPIERS, PRINTERS AND PROJECTORS	NEW	40,000,000
ERGP30233774	CAPACITY BUILDING OF UNEMPLOYED YOUTH AND WOMEN GROUP IN AGRICULTURAL VALUE	NEW	60,000,000
ERGP5224114	PROCUREMENT OF 1NO DIESEL/CNG INNOSON BUSES WITH 100 CARRYING CAPACITY FOR HUSTLE AND BUSTLE OF THE STUDENTS FROM THE COLLEGE MAIN CAMPUS TO THE PERMANENT SITE	NEW	252,000,000
ERGP5224132	PROCUREMENT OF TWO (2) NOS VEHICLES FOR GENERAL UTILITY SERVICES	NEW	174,500,000
ERGP5224151	PURCHASE OF TEACHING LEARNING AID IN THE COLLEGE	NEW	35,908,396



<b>0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,285,701,760</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,298,679,990</b>
<b>2101</b>	<b>SALARY</b>	<b>997,293,211</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>997,293,211</b>
21010101	SALARY	997,293,211
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>301,386,779</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>151,792,797</b>
21020111	REGULAR ALLOWANCES	151,792,797
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>149,593,982</b>
21020201	NHIS	49,864,661
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	99,729,321
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>249,699,092</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>241,705,635</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,469,401</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,806,229
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,663,172
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,273,198</b>
22020201	ELECTRICITY CHARGES	29,296,381
22020202	TELEPHONE CHARGES	222,829
22020203	INTERNET ACCESS CHARGES	753,988
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,288,942</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,390,457
22020305	PRINTING OF NON SECURITY DOCUMENTS	406,386
22020306	PRINTING OF SECURITY DOCUMENTS	6,578,819
22020307	DRUGS & MEDICAL SUPPLIES	5,678,551
22020308	FIELD & CAMPING MATERIALS SUPPLIES	390,817
22020309	UNIFORMS & OTHER CLOTHING	2,860,116
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,983,796
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,615,862</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,392,881
22020402	MAINTENANCE OF OFFICE FURNITURE	3,591,059
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,669,519
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,162,478
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,529,780
22020406	OTHER MAINTENANCE SERVICES	5,270,145
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,950,559</b>
22020501	LOCAL TRAINING	13,950,559
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>33,744,018</b>
22020601	SECURITY CHARGES	18,568,187
22020606	CLEANING AND FUMIGATION SERVICES	15,175,831
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,005,060</b>



<b>0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING	4,187,147
22020708	MEDICAL CONSULTING	817,913
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,829,055</b>
22020801	MOTOR VEHICLE FUEL COST	6,338,489
22020803	PLANT / GENERATOR FUEL COST	8,273,944
22020806	COOKING GAS/FUEL COST	3,216,622
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>45,529,540</b>
22021001	REFRESHMENT & MEALS	3,319,113
22021002	HONORARIUM & SITTING ALLOWANCE	5,644,806
22021003	PUBLICITY & ADVERTISEMENTS	2,046,670
22021006	POSTAGES & COURIER SERVICES	1,759,009
22021007	WELFARE PACKAGES	17,585,091
22021009	SPORTING ACTIVITIES	7,677,096
22021010	DIRECT TEACHING & LABORATORY COST	4,680,866
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,816,889
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>7,993,457</b>
<b>220606</b>	<b>OTHER CRF BANK CHARGES</b>	<b>7,993,457</b>
22060606	OTHER CRF BANK CHARGES	7,993,457
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>737,322,678</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>378,870,120</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>378,870,120</b>
23010105	PURCHASE OF MOTOR VEHICLES	240,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,000,000
23010113	PURCHASE OF COMPUTERS	47,305,120
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	58,480,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	24,085,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>246,100,400</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>246,100,400</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	64,100,400
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	14,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	147,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>72,676,379</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>72,676,379</b>
23030103	REHABILITATION / REPAIRS - HOUSING	48,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	9,001,500
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15,674,879
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>39,675,779</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>39,675,779</b>
23050101	RESEARCH AND DEVELOPMENT	39,675,779



TOTAL PERSONNEL	1,298,679,990
TOTAL OVERHEAD	217,725,263
TOTAL RECURRENT	1,516,405,253
TOTAL CAPITAL	737,322,678
TOTAL RETAINED INDEPENDENT REVENUE	31,973,829
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,285,701,760
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,243,069,988

**0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10223127	DEVELOPMENT OF RENEWABLE ENERGY INFRASTRUCTURE (SOLAR POWER) TO MITIGATE POWER (GRID) FAILURES IN FCVMLT VOM	NEW	91,000,000
ERGP23103707	SUPPLY AND INSTALLATION OF ICT EQUIPMENT AND SERVICES	ONGOING	47,305,120
ERGP23103709	SUPPLY AND INSTALLATION OF OFFICE EQUIPMENT AND FURNITURE	ONGOING	9,000,000
ERGP23103712	DEVELOPMENT/UPGRADE OF COLLEGE LIBRARY FACILITIES	ONGOING	24,085,000
ERGP23103714	ACQUISITION OF GUEST HOUSE FOR COLLEGE VISITING LECTURERS	ONGOING	48,000,000
ERGP23103719	SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENT, REAGENTS AND CHEMICALS	ONGOING	48,480,000
ERGP23169660	INFRASTRUCTURAL DEVELOPMENT FOR NEW PROGRAMMES	ONGOING	26,500,000
ERGP23169669	PROCUREMENT OF PROJECT VEHICLES FOR STUDENTS' FIELD WORK	ONGOING	240,000,000
ERGP23223124	CONSTRUCTION OF A NEW LIBRARY/ICT COMPLEX	NEW	30,000,000
ERGP25173192	PROCUREMENT OF LABORATORY CONSUMABLES FOR ZOOLOGICAL DIAGNOSES IN POST-COVID-19 RECOVERY	ONGOING	10,000,000
ERGP25186370	CONSTRUCTION OF VETERINARY AND MEDICAL LABORATORIES OUFIT AT OTUKPA COMMUNITY	ONGOING	14,500,000
ERGP27229159	CONSTRUCTION OF ADMINISTRATIVE BUILDING COMPLEX IN FCVMLT VOM	NEW	20,000,000
ERGP27229182	CONSTRUCTION OF MALE AND FEMALE HOSTELS FOR FCVMLT VOM'S NEW ACADEMIC PROGRAMS	NEW	26,000,000
ERGP30121808	EMPOWERMENT OF YOUTHS ON VETERINARY SERVICES AWARENESS	ONGOING	9,000,000
ERGP30121811	VOCATIONAL PROGRAMME ON SOAP AND RELATED PRODUCTS PRODUCTION	ONGOING	9,000,000
ERGP30121815	EMPOWERMENT OF UNEMPLOYED YOUTH AND WOMEN IN INTEGRATED POULTRY/FISH PRODUCTION	ONGOING	15,674,879
ERGP30147709	UPGRADING OF COLLEGE EXPERIMENTAL FARM FOR DIAGNOSTIC AND RESEARCH SERVICES	ONGOING	15,674,879
ERGP30163979	CONSTRUCTION OF 2 BLOCKS OF STUDENTS HOSTEL AT FED. COLLEGE OF VETERINARY & MEDICAL LAB. TECH. VOM	ONGOING	38,100,400
ERGP5124106	RENOVATION OF EXISTING VIRAL & BACTERIAL DIAGNOSTIC LABORATORIES FOR COVID-19 AND RE-EMERGING DISEASES IN FCVMLT VOM	ONGOING	9,001,500
ERGP5124107	DEVELOPMENT OF ANTISEPTIC PRODUCTS PRODUCTION LINE FOR ENTREPRENEURS	ONGOING	6,000,900



<b>0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,698,428,644</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>492,946,040</b>
<b>2101</b>	<b>SALARY</b>	<b>430,093,129</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>430,093,129</b>
21010101	SALARY	430,093,129
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>62,852,911</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>
21020111	REGULAR ALLOWANCES	0
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>62,852,911</b>
21020201	NHIS	20,950,970
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,901,941
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>164,596,713</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>164,596,713</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>48,623,928</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,447,154
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,176,774
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,100,000</b>
22020201	ELECTRICITY CHARGES	1,600,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	4,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,017,113</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>38,511,672</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,411,672
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000
22020406	OTHER MAINTENANCE SERVICES	7,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,100,000</b>
22020601	SECURITY CHARGES	6,600,000
22020606	CLEANING AND FUMIGATION SERVICES	7,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000</b>
22020701	FINANCIAL CONSULTING	2,500,000

**0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,250,000</b>
22020801	MOTOR VEHICLE FUEL COST	7,000,000
22020803	PLANT / GENERATOR FUEL COST	10,500,000
22020806	COOKING GAS/FUEL COST	750,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>17,494,000</b>
22021001	REFRESHMENT & MEALS	2,560,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,200,000
22021006	POSTAGES & COURIER SERVICES	234,000
22021007	WELFARE PACKAGES	5,000,000
22021009	SPORTING ACTIVITIES	2,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,040,885,891</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>85,100,348</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>85,100,348</b>
23010105	PURCHASE OF MOTOR VEHICLES	85,100,348
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>653,885,043</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>653,885,043</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	123,739,043
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	530,146,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>160,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>160,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	160,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>141,900,500</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>141,900,500</b>
23050101	RESEARCH AND DEVELOPMENT	141,900,500
	<b>TOTAL PERSONNEL</b>	<b>492,946,040</b>
	<b>TOTAL OVERHEAD</b>	<b>164,596,713</b>
	<b>TOTAL RECURRENT</b>	<b>657,542,753</b>
	<b>TOTAL CAPITAL</b>	<b>1,040,885,891</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,698,428,644</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,698,428,644</b>

**0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP20224084	LANDSCAPING OF THE COLLEGE	NEW	21,000,000
ERGP23151467	NEW SITE PERIMETER FENCING OF 1.3KM WITH SECURITY ACCESSORIES IN MAIDUGURI	ONGOING	160,000,000
ERGP23169461	CONSTRUCTION OF STUDENT CLASSROOM BLOCK	ONGOING	45,000,000
ERGP23169475	CONSTRUCTION OF STAFF OFFICE BLOCK	ONGOING	160,000,000
ERGP23224033	CONSTRUCTION OF WORKSHOP	NEW	102,739,043



**0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23224036	CONSTRUCTION OF ENTREPRENEUR COMPLEX	NEW	100,000,000
ERGP27224048	CONSTRUCTION OF STORE COMPLEX	NEW	65,146,000
ERGP30151501	EMPOWERMENT OF UNEMPLOYED YOUTHS AND WOMEN ON AQUACULTURE	ONGOING	45,600,000
ERGP30151505	EMPOWERMENT OF UNEMPLOYED YOUTHS AND WOMEN ON FISH VALUE CHAIN	ONGOING	47,300,000
ERGP30151511	EMPOWERMENT OF SOME SELECTED FISH FARMERS ON THE SHORE OF LAKE CHAD BASIN ON FISHING SKILLS	ONGOING	49,000,500
ERGP5169344	CONSTRUCTION OF HOSTEL ACCOMMODATION	ONGOING	160,000,000
ERGP5224091	PROCUREMENT OF PROJECT VEHICLE	NEW	85,100,348

**0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,716,603,535</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,128,316,781</b>
<b>2101</b>	<b>SALARY</b>	<b>1,901,348,660</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,901,348,660</b>
21010101	SALARY	1,901,348,660
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>226,968,121</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>
21020111	REGULAR ALLOWANCES	0
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>226,968,121</b>
21020201	NHIS	75,656,040
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	151,312,081
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>241,301,384</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>241,301,384</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,064,800</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,064,800
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>68,993,233</b>
22020201	ELECTRICITY CHARGES	68,993,233
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>39,644,870</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,996,000
22020303	NEWSPAPERS	2,254,950
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,940,000
22020307	DRUGS & MEDICAL SUPPLIES	5,782,320
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,671,600
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>30,142,400</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,967,500
22020402	MAINTENANCE OF OFFICE FURNITURE	2,540,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,879,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,583,500
22020408	MAINTENANCE OF SEA BOATS	3,171,600
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,600,000</b>
22020501	LOCAL TRAINING	5,600,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>26,556,497</b>
22020601	SECURITY CHARGES	15,813,546
22020606	CLEANING AND FUMIGATION SERVICES	10,742,951
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,282,184</b>
22020701	FINANCIAL CONSULTING	1,282,184
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,147,200</b>
22020801	MOTOR VEHICLE FUEL COST	6,068,000
22020805	SEA BOAT FUEL COST	3,079,200
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,224,020</b>
22020902	INSURANCE PREMIUM	4,224,020

**0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS**

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>15,646,180</b>
22021006	POSTAGES & COURIER SERVICES	1,879,580
22021010	DIRECT TEACHING & LABORATORY COST	5,588,600
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,400,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,778,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,346,985,370</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>404,499,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>404,499,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	404,499,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>631,761,281</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>631,761,281</b>
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	120,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	486,762,281
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,999,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>50,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>50,000,000</b>
23040102	EROSION & FLOOD CONTROL	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>250,725,089</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>250,725,089</b>
23050101	RESEARCH AND DEVELOPMENT	250,725,089
	<b>TOTAL PERSONNEL</b>	<b>2,128,316,781</b>
	<b>TOTAL OVERHEAD</b>	<b>241,301,384</b>
	<b>TOTAL RECURRENT</b>	<b>2,369,618,165</b>
	<b>TOTAL CAPITAL</b>	<b>1,346,985,370</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,716,603,535</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,716,603,535</b>

**0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22223996	CONSTRUCTION OF POLICE POST AT IGBOLOMI CAMPUS OF FCFMT, LAGOS	NEW	120,000,000
ERGP23149351	PROVISION OF TEACHING AIDS AND EQUIPMENT FOR E-LEARNING	ONGOING	9,999,000
ERGP30175303	DEVELOPMENT OF FISHERIES AND AQUACULTURE PRODUCTION IN 6 GEO POLITICAL ZONES	ONGOING	60,000,000
ERGP5105339	DEVELOPMENT OF CLARIAS CULTURE AT COLLEGE CAMPUS (EARTHEN/ BRACKISH WATER))	ONGOING	20,000,000
ERGP5107672	DEFLOODING, FILLING AND CONSTRUCTION ON DRAINAGE AT THE COLLEGE CAMPUSES (IGBOLOMI AND VICTORIA ISLAND, LAGOS)	ONGOING	50,000,000
ERGP5107680	CONSTRUCTION /PROVISION OF AGRICULTURAL FACILITIES/ RURAL ROAD	ONGOING	457,762,281

**0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5107754	EQUIPPING AND FURNISHING OF LIBRARY /E-LIBRARY BRARY))	ONGOING	5,000,000
ERGP5107767	MAINTENANCE OF SWIMMING POOL	ONGOING	4,500,000
ERGP5107799	INSTITUTIONAL, INFRASTRUCTURE AND MANPOWER DEVELOPMENT (NBTE ACCREDITATION OF ACADEMIC PROGRAMME)	ONGOING	170,725,089
ERGP5149195	RESEARCH, DEVELOPMENT AND PRODUCTION OF CULTURABLE MARINE AND FRESHWATER FISH SPECIES	ONGOING	20,000,000
ERGP5159575	PROVISION OF FISH PONDS AND FARMING INPUTS AT ENUGU OUTSTATION	ONGOING	9,000,000
ERGP5223969	REHABILITATION OF DILLAPIDATED BUILDING AT IGBOLOMI	NEW	10,000,000
ERGP5223975	RECONSTRUCTION OF PERIMETER FENCE AT IGBOLOMI, (PHASE II)	NEW	19,999,000
ERGP5223985	FURNISHING AND EQUIPPING OF FISHERIES TECHNOLOGY LABORATORY AT IGBOLOMNEW		40,000,000
ERGP5223991	PROVISION OF SOFTWARE AND SPECIALIZED HARDWARE FOR 5NOS DESKTOP SIMULATOR WORKSTATIONS	NEW	350,000,000



<b>0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,019,378,643</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>396,737,213</b>
<b>2101</b>	<b>SALARY</b>	<b>341,380,999</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>341,380,999</b>
21010101	SALARY	341,380,999
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>55,356,214</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,810,122</b>
21020111	REGULAR ALLOWANCES	5,810,122
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>49,546,092</b>
21020201	NHIS	16,515,364
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	33,030,728
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>220,622,742</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>220,622,742</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,089,778</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,298,358
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,791,420
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>26,114,403</b>
22020201	ELECTRICITY CHARGES	13,001,719
22020203	INTERNET ACCESS CHARGES	13,112,684
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,013,925</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,791,420
22020307	DRUGS & MEDICAL SUPPLIES	12,222,505
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>45,392,180</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,298,358
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,298,358
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,136,428
22020406	OTHER MAINTENANCE SERVICES	6,659,036
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>27,969,552</b>
22020601	SECURITY CHARGES	12,081,686
22020606	CLEANING AND FUMIGATION SERVICES	15,887,866
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,298,358</b>
22020701	FINANCIAL CONSULTING	13,298,358
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,884,110</b>
22020801	MOTOR VEHICLE FUEL COST	15,884,110
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>30,860,436</b>
22021002	HONORARIUM & SITTING ALLOWANCE	16,659,036
22021007	WELFARE PACKAGES	14,201,400
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,402,018,688</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>650,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>650,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010113	PURCHASE OF COMPUTERS	450,000,000



<b>0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN</b>		
CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	625,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	625,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	510,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	115,000,000
2305	OTHER CAPITAL PROJECTS	127,018,688
230501	ACQUISITION OF NON TANGIBLE ASSETS	127,018,688
23050101	RESEARCH AND DEVELOPMENT	127,018,688
	<b>TOTAL PERSONNEL</b>	<b>396,737,213</b>
	<b>TOTAL OVERHEAD</b>	<b>220,622,742</b>
	<b>TOTAL RECURRENT</b>	<b>617,359,955</b>
	<b>TOTAL CAPITAL</b>	<b>1,402,018,688</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,019,378,643</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,017,707,443</b>

<b>0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23139346	REHABILITATION OF EXISTING MALE AND FEMALE HOSTELS.	NEW	160,000,000
ERGP23228110	CONSTRUCTION OF TWO COLLEGE GATES AND SECURITY POSTS	NEW	115,000,000
ERGP27193909	CONSTRUCTION OF FCC IBADAN ADMINISTRATIVE BUILDING	NEW	300,000,000
ERGP27228176	CONSTRUCTION OF ONE STOREY BUILDING COLLEGE COOPERATIVE INNOVATION AND EQUIPMENT CENTRE(CIEC) WITH TRAINING HALL AND OFFICES	NEW	50,000,000
ERGP29193915	PROCUREMENT OF ICT EQUIPMENT, FURNITURE, NETWORKING ETC. FOR 500 SEATER FEDERAL COOPERATIVE COLLEGE IBADAN'S CBT CENTRE.	ONGOING	450,000,000
ERGP30124017	PURCHASE OF UTILITY VEHICLES	NEW	200,000,000
ERGP30138548	CAPACITY DEVELOPMENT IN COOPERATIVES VALUE CHAIN	NEW	20,000,000
ERGP30228151	PROCUREMENT OF EQUIPMENT AND MATERIALS FOR ACCREDITATION AND REACCREDITATION OF COLLEGE PROGRAMES	NEW	107,018,688

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,115,342,280
21	PERSONNEL COST	390,105,974
2101	SALARY	339,241,343
210101	SALARIES AND WAGES	339,241,343
21010101	SALARY	339,241,343
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,864,631
210201	ALLOWANCES	1,639,488
21020111	REGULAR ALLOWANCES	1,639,488
210202	SOCIAL CONTRIBUTIONS	49,225,143
21020201	NHIS	16,408,381
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,816,762
22	OTHER RECURRENT COSTS	220,622,845
2202	OVERHEAD COST	220,622,845
220201	TRAVEL & TRANSPORT - GENERAL	60,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,900,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,900,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,700,000
220202	UTILITIES - GENERAL	36,000,000
22020201	ELECTRICITY CHARGES	28,000,000
22020205	WATER RATES	8,000,000
220203	MATERIALS & SUPPLIES - GENERAL	16,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,500,000
220204	MAINTENANCE SERVICES - GENERAL	29,612,300
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,412,300
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,200,000
220206	OTHER SERVICES - GENERAL	32,000,000
22020601	SECURITY CHARGES	13,500,000
22020606	CLEANING AND FUMIGATION SERVICES	18,500,000
220208	FUEL & LUBRICANTS - GENERAL	46,010,545
22020801	MOTOR VEHICLE FUEL COST	19,600,000
22020803	PLANT / GENERATOR FUEL COST	26,410,545
23	CAPITAL EXPENDITURE	1,504,613,461
2301	FIXED ASSETS PURCHASED	103,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	103,500,000
23010113	PURCHASE OF COMPUTERS	103,500,000
2302	CONSTRUCTION / PROVISION	190,113,461
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	190,113,461
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	190,113,461
2303	REHABILITATION / REPAIRS	824,200,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	824,200,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	453,000,000

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

CODE	LINE ITEM	AMOUNT
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	169,800,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	201,400,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>386,800,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>386,800,000</b>
23050101	RESEARCH AND DEVELOPMENT	22,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	135,600,000
23050128	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY	74,000,000
23050147	ZONAL INTERVENTION PROJECTS	155,200,000
	<b>TOTAL PERSONNEL</b>	<b>390,105,974</b>
	<b>TOTAL OVERHEAD</b>	<b>220,622,845</b>
	<b>TOTAL RECURRENT</b>	<b>610,728,819</b>
	<b>TOTAL CAPITAL</b>	<b>1,504,613,461</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,115,342,280</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,115,342,280</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10225126	INSTALLATION OF SOLAR LIGHT IN ADMIN BLOCK AND 2 OTHER DEPARTMENTS	NEW	190,113,461
ERGP18225278	FURNISHING OF AGRITECH DEPARTMENT AND 2 NOS OF SCIENCE LABORATORY IN THE COLLEGE	NEW	52,300,000
ERGP18228731	RENOVATION AND FURNISHING OF CONFERENCE HALL	ONGOING	115,900,000
ERGP18228744	RECONSTRUCTION AND LANDSCANG OF THE COLLEGE GATE	NEW	104,600,000
ERGP18228752	TRAINING ON ANIMAL FATTING/EMPOWERMENT ON MEAT PRODUCTION FOR SOME SELECTED CORPORATIVE SOCIETY IN KADUNA NORTH/SOUTH	NEW	41,000,000
ERGP18228768	TRAINING ON MANPOWER DEVELOPMENT ON ORGANIC FARMING FOR SOME SELECTED WOMEN FOR SELECTED ARE IN KADUNA	NEW	43,000,000
ERGP18228775	TRAINING/MANPOWER DEVELOPMENT OF YOUTH/WOMEN ON LIVESTOCK/GOATRY REARING IN SOME SELECTED AREA IN KADUNA	NEW	31,000,000
ERGP18228786	ENTREPRENEURIAL SKILL TRAINING OF YOUTH AND EMPOWERMENT ON COSTOMLOGY, PHOTOGRAPHY, HAIRDRESSING AND TAILORING IN SOME SELECTED AREA IN KADUNA NORTH/SOUTH	NEW	43,000,000
ERGP23225152	RENOVATION AND UPGRADING OF ICT FOR JAMB REGISTRATION PURPOSES	NEW	124,500,000
ERGP24225285	TRAINING/EMPOWERMENT OF YOUTH ON FISH DRYING AND STORAGE IN THE NORTH-WEST REGION OF NIGERIA	NEW	51,200,000
ERGP29225134	PROCUREMENT OF COMPUTER/LAPTOP/PRINTERS AND SCANNERS FOR DEPARTMENT AND OTHER OFFICES	NEW	103,500,000
ERGP29225272	ACQUISITION/INSTALLATION OF RESULT COMPILATION SOFTWARE OF THE COLLEGE	NEW	135,600,000
ERGP30228808	RESEARCH TRAINING AND WORKSHOP ON COOPERATIVE FORMATION AND BEST PRACTICE MANAGEMENT IN NORTH WEST GEO POLITICAL ZONE	NEW	22,000,000
ERGP3225261	RENOVATION AND EQUIPING OF ENTREPRENEURSHIP DEPARTMENT	NEW	201,400,000
ERGP3228827	TRAINING ON DIGITAL COOPERATIVE EDUCATION, ARTIFICIAL INTELEGENGE (AI) FOR SOME SELECTED COOPERATIVE SOCIETIES IN NORTH WESR ZONE	NEW	20,000,000
ERGP5225251	RENOVATION AND STCKNG OF FSH POND/POULTRY CENTRE	NEW	65,200,000
ERGP5225266	RENOVATION AND STCKING OF FISH & PULTRY CENTRE	NEW	52,300,000
ERGP8225238	RENOVATION OOF 2 NOS BLOCKS OF CLASSROOM	NEW	108,000,000



**0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,413,113,006</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>603,444,562</b>
<b>2101</b>	<b>SALARY</b>	<b>526,178,800</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>526,178,800</b>
21010101	SALARY	526,178,800
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>77,265,762</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>
21020111	REGULAR ALLOWANCES	0
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>77,265,762</b>
21020201	NHIS	25,755,254
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51,510,508
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>220,833,301</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>220,833,301</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>29,000,000</b>
22020201	ELECTRICITY CHARGES	29,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,743,910</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,743,910
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>72,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,000,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,089,391</b>
22020501	LOCAL TRAINING	10,089,391
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,000,000</b>
22020601	SECURITY CHARGES	12,000,000
22020606	CLEANING AND FUMIGATION SERVICES	8,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>33,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	11,000,000
22020803	PLANT / GENERATOR FUEL COST	22,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,588,835,143</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>564,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>564,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010108	PURCHASE OF BUSES	380,000,000

**0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER**

CODE	LINE ITEM	AMOUNT
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	84,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>650,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>650,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	650,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>374,835,143</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>374,835,143</b>
23050101	RESEARCH AND DEVELOPMENT	374,835,143
	<b>TOTAL PERSONNEL</b>	<b>603,444,562</b>
	<b>TOTAL OVERHEAD</b>	<b>220,833,301</b>
	<b>TOTAL RECURRENT</b>	<b>824,277,863</b>
	<b>TOTAL CAPITAL</b>	<b>1,588,835,143</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,413,113,006</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,395,863,006</b>

**0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23224056	CONSTRUCTION OF A STOREY LECTURE THEATRE AND OFFICES	NEW	410,000,000
ERGP23224060	FURNISHING OF SOME NEWLY CONSTRUCTED CLASSROOMS AND OFFICES	NEW	130,000,000
ERGP23224062	RECONSTRUCTION OF MALE HOSTEL	NEW	110,000,000
ERGP30224027	TRAINING OF COOPERATIVE MANAGERS AND MEMBER IN SOUTH EAST	NEW	100,000,000
ERGP30224030	ESTABLISHMENT OF COOPERATIVE CLUSTERS IN SOUTH SOUTH	NEW	90,835,143
ERGP30224034	WAREHOUSE PRODUCE SYSTEM FOR COOPERATIVE SOCIETY IN SOUTH SOUTH AND SOUTH EAST	NEW	100,000,000
ERGP30224038	PROCUREMENT OF TWO (2) TOYOTA HIACE BUSES	NEW	160,000,000
ERGP30224044	PROCUREMENT OF TWO (2) COASTAL BUSES	NEW	220,000,000
ERGP30224053	PROCUREMENT OF FOUR-WHEEL DRIVE UTILITY VEHICLE	NEW	100,000,000
ERGP30224068	TRAINING / EMPOWERMENT OF YOUTHS AND WOMEN IN ANAMBRA STATE	NEW	84,000,000
ERGP5224065	PROVISION OF COOPERATIVE FARMING TOOLS TO COOPERATORS IN DELTA STATE	NEW	84,000,000

**0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,379,728,711</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,135,800,605</b>
<b>2101</b>	<b>SALARY</b>	<b>952,591,617</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>952,591,617</b>
21010101	SALARY	952,591,617
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>183,208,988</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>41,981,303</b>
21020111	REGULAR ALLOWANCES	41,981,303
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>141,227,685</b>
21020201	NHIS	47,075,895
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	94,151,790
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>220,724,431</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>220,724,431</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>27,044,374</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,044,374
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,450,000</b>
22020201	ELECTRICITY CHARGES	2,450,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,121,850</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>37,431,982</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,006,931</b>
22020601	SECURITY CHARGES	10,221,869
22020606	CLEANING AND FUMIGATION SERVICES	4,785,062
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,500,000</b>
22020701	FINANCIAL CONSULTING	4,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,710,373</b>
22020801	MOTOR VEHICLE FUEL COST	6,230,500
22020803	PLANT / GENERATOR FUEL COST	8,479,873
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000,000</b>
22020902	INSURANCE PREMIUM	15,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>87,458,921</b>

**0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,611,455
22021002	HONORARIUM & SITTING ALLOWANCE	46,384,756
22021003	PUBLICITY & ADVERTISEMENTS	3,850,500
22021006	POSTAGES & COURIER SERVICES	1,120,850
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,023,203,675</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>335,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>335,000,000</b>
23010102	PURCHASE OF OFFICE BUILDINGS	40,000,000
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	195,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>643,203,675</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>643,203,675</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,203,675
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	600,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>25,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>25,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,135,800,605</b>
	<b>TOTAL OVERHEAD</b>	<b>220,724,431</b>
	<b>TOTAL RECURRENT</b>	<b>1,356,525,036</b>
	<b>TOTAL CAPITAL</b>	<b>1,023,203,675</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,379,728,711</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,354,693,711</b>

**0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10229081	PROCUREMENT AND INSTALLATION OF SOLAR LIGHT AT FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, OFOROLA,OWERRI WEST LGA	NEW	3,203,675
ERGP12229027	CONSTRUCTI ON OF INTERNAL FARM ROADS IN ITEM AMAGU AND NDUFU ECHARA, IESFC	NEW	300,000,000
ERGP12229056	CONSTRUCTI ON OF INTERNAL FARM ROADS IN OHATEKWE AND ALIKE IESFC	NEW	300,000,000

**0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23228653	RENOVATION AND REHABILITATION OF DELAPIDATED CLASSROOM AND OFFICE BLOCK OF DEPARTMENT OF COMPUTER SCIENCE	NEW	15,000,000
ERGP26228700	RENOVATION AND REHABILITATION OF COLLEGE STADIUM AND OTHER SPORTING FACILITIES, OFOROLA, OWERRI WEST LGA	NEW	10,000,000
ERGP27228807	PROCUREMENT OF OFFICE EQUIPMENT AND FURNITURE, OFOROLA, OWERRI WEST LGA	NEW	40,000,000
ERGP30228718	PROCUREMENT OF ONE NUMBER (1NO) VEHICLE FOR PROVOST USE(TOYOTA CRUISER 2024 MODEL), OFOROLA, OWERRI WEST LGA	NEW	100,000,000
ERGP30228761	PROCUREMENT OF SIX NUMBERS (6 NOS) LAWN MOWERS, OFOROLA, OWERRI WEST LGA	NEW	5,000,000
ERGP30228780	PROCUREMENT OF AGRO-CHEMICALS, REAGENTS, AGO, SPRAYING KITS, OFOROLA, OWERRI WEST LGA	NEW	65,000,000
ERGP30228928	ENTREPRENEURSHIP/VOCATIONAL TRAINING OF UNEMPLOYED YOUTHS AND FARMERSON FISH, SNAIL, CASSAVA AND HONEY PRODUCTION IN SELECTED RURAL AREA OF IMO STATE	NEW	40,000,000
ERGP30228999	PROCUREMENT OF TRACTOR EQUIPMENT/ACCESSORIES, OFOROLA, OWERRI WEST LGA	NEW	45,000,000
ERGP30229098	PROCUREMENT OF FARM ANIMALS FOR ANIMAL PRODUCTION TECHNOLOGY, CROP PRODUCTION TECHNOLOGY AND AGRICULTURAL TECHNOLOGY (15 UNITS OF GOATS, 15 UNITS OF SHEEP, 20 CATTLE FOR STUDENTS TRAINING IN OFOROLA, OWERRI WEST LGA	NEW	20,000,000
ERGP30229118	PROCUREMENT OF AGRICULTURAL MACHINARIES: ONE NUMBER (1No) TRACTOR, OFOROLA, OWERRI WEST LGA	NEW	80,000,000

**0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,124,535,557</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>840,767,996</b>
<b>2101</b>	<b>SALARY</b>	<b>724,830,907</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>724,830,907</b>
21010101	SALARY	724,830,907
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>115,937,089</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,873,512</b>
21020111	REGULAR ALLOWANCES	8,873,512
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>107,063,577</b>
21020201	NHIS	35,687,859
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	71,375,718
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>220,530,026</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>220,530,026</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>57,629,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	57,629,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>28,885,999</b>
22020201	ELECTRICITY CHARGES	26,371,039
22020202	TELEPHONE CHARGES	353,920
22020203	INTERNET ACCESS CHARGES	376,560
22020204	SATELLITE BROADCASTING ACCESS CHARGES	324,105
22020205	WATER RATES	316,375
22020206	SEWERAGE CHARGES	1,144,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,443,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,848,700
22020302	BOOKS	544,830
22020303	NEWSPAPERS	453,310
22020304	MAGAZINES & PERIODICALS	253,110
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,236,950
22020306	PRINTING OF SECURITY DOCUMENTS	128,700
22020307	DRUGS & MEDICAL SUPPLIES	328,900
22020309	UNIFORMS & OTHER CLOTHING	357,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,291,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,458,730</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,133,700
22020402	MAINTENANCE OF OFFICE FURNITURE	1,358,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,573,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,561,130
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,673,100
22020406	OTHER MAINTENANCE SERVICES	2,159,300
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,327,143</b>
22020501	LOCAL TRAINING	5,327,143

**0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS**

CODE	LINE ITEM	AMOUNT
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>57,384,613</b>
22020601	SECURITY CHARGES	56,669,613
22020605	SECURITY OPERATIONS (OVERHEAD)	715,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,819,666</b>
22020701	FINANCIAL CONSULTING	6,176,166
22020703	LEGAL SERVICES	643,500
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,051,785</b>
22020801	MOTOR VEHICLE FUEL COST	4,059,805
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,988,700
22020803	PLANT / GENERATOR FUEL COST	9,003,280
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>572,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	572,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>18,958,090</b>
22021001	REFRESHMENT & MEALS	1,061,060
22021002	HONORARIUM & SITTING ALLOWANCE	1,215,500
22021003	PUBLICITY & ADVERTISEMENTS	1,072,500
22021004	MEDICAL EXPENSES	407,550
22021006	POSTAGES & COURIER SERVICES	429,508
22021007	WELFARE PACKAGES	9,001,922
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	464,750
22021009	SPORTING ACTIVITIES	1,072,500
22021010	DIRECT TEACHING & LABORATORY COST	1,301,300
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,931,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,063,237,535</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>683,163,466</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>683,163,466</b>
23010105	PURCHASE OF MOTOR VEHICLES	308,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	68,163,466
23010113	PURCHASE OF COMPUTERS	12,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	230,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	25,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>265,074,069</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>265,074,069</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	125,074,069
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	60,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	80,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>65,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>65,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000

**0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS**

CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	50,000,000
	<b>TOTAL PERSONNEL</b>	<b>840,767,996</b>
	<b>TOTAL OVERHEAD</b>	<b>220,530,026</b>
	<b>TOTAL RECURRENT</b>	<b>1,061,298,022</b>
	<b>TOTAL CAPITAL</b>	<b>1,063,237,535</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,124,535,557</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,124,535,557</b>

**0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1204250	VOCATIONAL TRAINING ON VALUE CHAINS DEVELOPMENT OF COMPETITIVE ADVANTAGE CROPS IN KURU AND VWANG COMMUNITIES	ONGOING	20,000,000
ERGP12193513	CONSTRUCTION OF 13KM INTERNAL ACCESS ROAD NETWORK	ONGOING	80,000,000
ERGP23193534	CONSTRUCTION OF 25 ROOM LECTURERS OFFICE ACCOMODATION	ONGOING	75,074,069
ERGP23193586	PROCUREMENT OF SURVEY EQUIPMENT	ONGOING	25,000,000
ERGP23208676	PROCUREMENT OF CHEMICALS, EQUIPMENT AND FURNITURE FOR THE COLLEGE LABORATORIES	ONGOING	30,000,000
ERGP23225680	FURNISHING AND EQUIPPING OF CLASSROOMS	NEW	48,163,466
ERGP27208674	CONSTRUCTION AND FURNISHING OF COLLEGE CENTRAL STORE	ONGOING	50,000,000
ERGP27225650	EXTENSION OF OLD ADMINISTRATIVE BLOCK	NEW	45,000,000
ERGP29124142	PROCUREMENT OF ICT EQUIPMENT	ONGOING	12,000,000
ERGP30193609	HUMAN CAPITAL DEVELOPMENT AND SKILL ACQUISITION ON MODERN AGRICULTURAL TECHNOLOGIES	ONGOING	30,000,000
ERGP5109205	PROCUREMENT OF FIELD AND LABORATORY EQUIPMENT/FACILITIES AND PROGRAMMES ACCREDITATION	ONGOING	200,000,000
ERGP5225496	PURCHASE OF TRACTOR, VEHICLES AND OTHER FARM EQUIPMENT	NEW	308,000,000
ERGP5225509	RENOVATION OF STAFF QUARTERS	NEW	20,000,000
ERGP5225553	PROVISION OF INTERNAL SECURITY NETWORK	NEW	20,000,000
ERGP5225563	CONSTRUCTION OF 12 UNITS OF CLASSROOMS	NEW	60,000,000
ERGP5225583	PROVISION OF EQUIPMENT FOR AGRICULTURAL TECHNOLOGY WORKSHOP	NEW	20,000,000
ERGP5225636	FURNISHING AND DIGITALIZATION OF THE COLLEGE LIBRARY	NEW	20,000,000



**0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,251,250,242</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,369,740,204</b>
<b>2101</b>	<b>SALARY</b>	<b>2,062,088,054</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,062,088,054</b>
21010101	SALARY	2,062,088,054
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>307,652,150</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>
21020111	REGULAR ALLOWANCES	0
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>307,652,150</b>
21020201	NHIS	102,550,717
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	205,101,433
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>236,711,086</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>236,711,086</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,485,647</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,512,893
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,972,754
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>32,408,672</b>
22020201	ELECTRICITY CHARGES	19,358,374
22020205	WATER RATES	13,050,298
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>46,741,158</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,469,527
22020303	NEWSPAPERS	3,940,755
22020306	PRINTING OF SECURITY DOCUMENTS	4,254,058
22020309	UNIFORMS & OTHER CLOTHING	5,725,851
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,350,967
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,636,211</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,725,851
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,372,252
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,538,108
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,725,851</b>
22020501	LOCAL TRAINING	5,725,851
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>17,856,775</b>
22020601	SECURITY CHARGES	11,362,925
22020606	CLEANING AND FUMIGATION SERVICES	6,493,850
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>22,165,116</b>
22020701	FINANCIAL CONSULTING	17,597,971
22020703	LEGAL SERVICES	4,567,145
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>46,480,179</b>
22020801	MOTOR VEHICLE FUEL COST	21,309,708
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	17,099,421
22020803	PLANT / GENERATOR FUEL COST	8,071,050

**0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	4,211,477
22021003	PUBLICITY & ADVERTISEMENTS	4,211,477
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>644,798,952</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>332,838,952</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>332,838,952</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	34,798,952
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	123,036,000
23020114	CONSTRUCTION / PROVISION OF ROADS	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	170,004,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>311,960,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>311,960,000</b>
23050101	RESEARCH AND DEVELOPMENT	311,960,000
	<b>TOTAL PERSONNEL</b>	<b>2,369,740,204</b>
	<b>TOTAL OVERHEAD</b>	<b>236,711,086</b>
	<b>TOTAL RECURRENT</b>	<b>2,606,451,290</b>
	<b>TOTAL CAPITAL</b>	<b>644,798,952</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,251,250,242</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,238,050,242</b>

**0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10198935	INSTALLATION OF SOLAR SYSTEMS PANNEL IN SOME STRUCTIURES IN THE COLLEGE	ONGOING	10,000,000
ERGP10219585	PROCUREMENT AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN VARIOUS LOCATIONS IN NIGERIA.	ONGOING	3,000,000
ERGP12198839	CONSTRUCTION OF ROADS AND CULVERTS IN FEDERAL COLLEGE OF HORTICULTURE DADIN KOWA	ONGOING	20,000,000
ERGP12198890	CONSTRUCTION OF ROADS IN SOME SELECTED LOCATIONS OF NORTH EAST GEOPOLITICAL ZONE	ONGOING	5,000,000
ERGP12219584	CONSTRUCTION OF ROAD, DRAINAGE AND CULVERTS WITH ASPHALT FINISHING IN VARIOUS LOCATIONS IN THE SIX GEOPOLITICAL ZONES	ONGOING	3,000,000
ERGP23169144	RENOVATION OF EXISTING STRUCTURES	ONGOING	99,985,000
ERGP23184024	CONSTRUCTION AND EQUIPPING OF E-EXTENSION SERVICES CENTRE	ONGOING	70,006,000
ERGP23184034	MENTORING OF YOUTHS AND WOMEN ON HORTICULTURAL BEST PRACTICES	ONGOING	49,997,500
ERGP23219602	CONSTRUCTION OF CLASSROOMS IN VARIOUS LOCATIONS IN KANO STATE	ONGOING	3,000,000
ERGP27169283	CONSTRUCTION OF OFFICE COMPLEX.	ONGOING	70,004,000
ERGP28110369	CONSTRUCTION OF RESERVOIR AND WATER RATICULATION IN THE COLLEGE.	ONGOING	34,798,952
ERGP30219514	CONSTRUCTION AND EQUIPPING OF LABORATORY	NEW	50,030,000
ERGP30219590	TRAINING AND EMPOWERMENT OF YOUTHS AND WIDOWS IN SMALL-SCALE BUSINESSES IN VARIOUS FEDERAL CONSTITUENCIES.	ONGOING	3,000,000
ERGP5137079	DEVELOPING MODEL HORTICULTURE IN SUB SAHARAN AFRICA AS COMPARED TO FOREIGN (EUROPE, AMERICA AND ASIA) HORTICULTURE.	ONGOING	99,980,000
ERGP5198625	CONSTRUCTION OF SKILLS ACQUISITION/COMPUTER BASED TEST CENTRES IN THE COLLEGE.	NEW	20,000,000
ERGP5198765	CONSTRUCTION OF SPORTING AND RECREATIONAL CENTRE IN THE COLLEGE	NEW	20,000,000
ERGP5199015	CONSTRUCTION AND FURNISHING OF BLOCKS OF CLASSROOMS ACROSS THE COLLEGE	ONGOING	20,000,000
ERGP5199290	CONSTRUCTION AND EQUIPPING OF VETRINARY CLINIC IN THE COLLEGE	ONGOING	10,000,000

**0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5219592	SUPPLY OF FARM IMPLEMENTS TO FARMERS IN VARIOUS LOCATIONS IN THE SIX GEOPOLITICAL ZONES.	ONGOING	3,000,000
ERGP8184038	MENTORING OF YOUTHS AND WOMEN ON POST HARVEST LOSSES AND MANAGEMENT	ONGOING	49,997,500

**0215035001 NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,370,600,580
23	CAPITAL EXPENDITURE	2,370,600,580
2302	CONSTRUCTION / PROVISION	2,370,600,580
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,370,600,580
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,370,600,580
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>0</b>
	<b>TOTAL CAPITAL</b>	<b>2,370,600,580</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,370,600,580</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>8,923,308,008</b>

**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	794,151,194
ERGP5194852	PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN SOUTH-EAST REGION	ONGOING	137,494,834
ERGP5194853	PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN SOUTH-SOUTH REGION	ONGOING	362,227,769
ERGP5194854	PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN NORTH-EAST REGION	ONGOING	177,320,923
ERGP5194855	PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN NORTH-WEST REGION	ONGOING	117,344,729
ERGP5194856	PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN NORTH-CENTRAL REGION	ONGOING	782,061,131

**0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,627,263,144</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>666,428,328</b>
<b>2101</b>	<b>SALARY</b>	<b>524,029,379</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>524,029,379</b>
21010101	SALARY	524,029,379
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>142,398,949</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>65,455,601</b>
21020111	REGULAR ALLOWANCES	65,455,601
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>76,943,348</b>
21020201	NHIS	25,647,783
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51,295,565
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>263,383,019</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>263,383,019</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>36,167,162</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,825,655
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,341,507
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,332,835</b>
22020201	ELECTRICITY CHARGES	3,727,599
22020202	TELEPHONE CHARGES	7,350,177
22020203	INTERNET ACCESS CHARGES	4,364,578
22020205	WATER RATES	3,732,504
22020206	SEWERAGE CHARGES	1,157,977
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>52,232,915</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,956,249
22020302	BOOKS	8,408,401
22020303	NEWSPAPERS	1,073,955
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,190,181
22020306	PRINTING OF SECURITY DOCUMENTS	17,604,129
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>41,155,567</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,878,488
22020402	MAINTENANCE OF OFFICE FURNITURE	4,446,557
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,995,340
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,690,827
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,565,664
22020406	OTHER MAINTENANCE SERVICES	10,578,691
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,296,938</b>
22020501	LOCAL TRAINING	6,296,938
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>27,629,645</b>
22020601	SECURITY CHARGES	8,714,143
22020605	SECURITY OPERATIONS (OVERHEAD)	18,915,502
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>52,998,106</b>

**0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	25,201,016
22020702	INFORMATION TECHNOLOGY CONSULTING	27,797,090
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,561,543</b>
22020801	MOTOR VEHICLE FUEL COST	4,113,665
22020803	PLANT / GENERATOR FUEL COST	4,447,878
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,665,165</b>
22020902	INSURANCE PREMIUM	786,258
22020904	OTHER CRF BANK CHARGES	878,907
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>16,343,143</b>
22021001	REFRESHMENT & MEALS	4,446,486
22021002	HONORARIUM & SITTING ALLOWANCE	388,392
22021003	PUBLICITY & ADVERTISEMENTS	5,288,268
22021007	WELFARE PACKAGES	3,965,135
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,254,862
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,697,451,797</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,850,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,850,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,850,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>54,980,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>54,980,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	54,980,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,616,621,797</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,616,621,797</b>
23050101	RESEARCH AND DEVELOPMENT	1,616,621,797
	<b>TOTAL PERSONNEL</b>	<b>666,428,328</b>
	<b>TOTAL OVERHEAD</b>	<b>263,383,019</b>
	<b>TOTAL RECURRENT</b>	<b>929,811,347</b>
	<b>TOTAL CAPITAL</b>	<b>1,697,451,797</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,627,263,144</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,582,463,144</b>

**0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16108989	PURCHASE OF OFFICE FURNITURE AND FITTING TN THE INSTITUTE HEADQUARTERS TO BOOST PRODUCTIVITY	NEW	25,850,000
ERGP27124321	DEVELOPMENT OF THE INSTITUTE'S HEADQUARTERS MAIN BUILDING AT OKANJE, ABUJA (FEASIBILITY STUDY)	ONGOING	150,000,000
ERGP30107288	ACCREDITATION OF ANIMAL SCIENCE PROGRAMME	ONGOING	61,150,000
ERGP30107311	DEVELOPMENT OF INDUSTRY STANDARDS FOR LIVESTOCK INDUSTRY REGULATION FOR MARKET ACCESS	ONGOING	54,980,000
ERGP30108879	RESEACH AND DEVELOPMENT INTO LIVESTOCK VALUE CHAIN	ONGOING	70,025,000
ERGP30108985	PURCHASE OF EQUIPMENT AND DEVELOPMENT OF E-LEARNING PROGRAMS IN ANIMAL HUSBANDRY ANIMAL SCIENCE"	ONGOING	60,000,000

**0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30153631	PURCHASE OF OFFICE EQUIPMENT-LAPTOPS,DESKTOPS,PRINTERS,PHOTOCOPIERS, MEDIA TELECONFERENCING ITEMS	ONGOING	45,500,000
ERGP30153635	PURCHASE OF PROJECT VEHICLES	ONGOING	110,500,000
ERGP30154255	DEVELOPMENT OF STANDARD LIVESTOCK HOUSING FOR SELECTED LIVESTOCK SPECIES AT NATIONAL LIVESTOCK TRAINING CENTER KACHI KADUNA	ONGOING	30,654,000
ERGP30154277	DEVELOPMENT OF ANIMAL SCIENCE CURRICULUM FOR PRACTICAL APPLICATION ON NATIONAL LIVESTOCK PRODUCTION	ONGOING	60,000,000
ERGP30154289	EMPOWERMENT OF YOUTHS IN SPECIFIC LIVESTOCK VALUE CHAIN IN RURAL AND PERI-URBAN COMMUNITIES ALONG THE CATCHMENT OF THE 3 UNIVERSITIES OF AGRICULTURE	ONGOING	53,750,000
ERGP30154301	DEVELOPMENT OF BUILDING FOR STAKEHOLDERS IN SELECTED LIVESTOCK VALUE CHAIN IN IDENTIFIED LIVESTOCK AGRO ECOLOGIES	ONGOING	55,000,000
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	53,650,250
ERGP30172171	DEVELOPMENT OF RISK-BASED INSPECTION PROTOCOLS IN VARIOUS LIVESTOCK VALUE CHAINS	ONGOING	64,900,000
ERGP30172194	DEVELOPMENT OF OCCUPATIONAL STANDARD FOR TECHNICAL VOCATIONAL EDUCATION AND TRAINING(TVET) IN ANIMAL HUSBANDRY	ONGOING	62,820,000
ERGP30172215	DEVELOPMENT OF ASSESSORS AND EXTERNAL VERIFIERS FOR THE ANIMAL HUSBANDRY SECTOR FOR THE NATIONAL SKILLS QUALIFICATION FRAMEWORK IN THE LIVESTOCK VALUE CHAINS	ONGOING	60,050,000
ERGP30172230	DEVELOPMENT OF INNOVATION PLARTFORMS OR SKILLS DEVELOPMENT IN SELECTED DEPARTMENT OF ANIMAL SCIENCE IN THE SIX GEO POLITICAL ZONES OF NIGERIA	ONGOING	50,700,000
ERGP30173005	UPGRADING AND REHABILITATION OF TEACHING FARMS IN DEPARTMENT OF ANIMAL SCIENCE IN SELECTED UNIVERSITY IN NIGERIA	ONGOING	38,440,000
ERGP30224570	ESTABLISHMENT OF QUALITY ASSURANCE, COMPLIANCE AND CERTIFICATION IN VARIOUS LIVESTOCK VALUE CHAINS TO BOOST PRODUCTIVITY	NEW	54,200,000
ERGP30224573	ENGAGE PUBLIC PRIVATE PARTNERSHIP ARRANGEMENT THROUGH TRAINING OF TRIPPLE HELIX ACTORS IN LIVESTOCK VALUE CHAIN	NEW	60,700,000
ERGP30224575	ESTABLISHMENT OF INSTITUTE SIX ZONAL AND TWELVE (12) STATE OFFICES TO IMPROVE SERVICE	NEW	135,500,000
ERGP30224581	STATUTORY COLLABORATION WITH INTERNATIONAL ORGANISATIONS SUCH AS FAO, IFIF, WOA, CODEX ALIMENTRUS, ARPAS TO STRENGTHENED PARTNERSHIPS TIES AND INTERNATIONAL TRADEN	NEW	50,800,000
ERGP30224585	CREATE AWARENESS THROUGH ADVOCACY, SOCIAL MOBILIZATION ON SOCIAL MEDIA PLATFORMS TO PROMOTE LIVESTOCK VALUE CHAINS	NEW	45,882,547
ERGP30224588	INSTITUTIONAL SKILL ENHANCEMENT AND DEVELOPMENT PROGRAMME	NEW	35,000,000
ERGP30224595	AUTOMATION OF PAYMENT PROCESSES FOR ENHANCED EFFECIENCY, TRANSPARENCY AND ACCOUNTABILITY	NEW	100,000,000
ERGP5122540	DEVELOPMENT OF PASTURE AND FODDER FEEDS IN GRAZING RESERVES AND PASTURE CORRIDORS	ONGOING	58,800,000
ERGP5149222	DEVELOPMENT OF REGULATIONS & MODELS FOR THE PRESERVATION OF ENDANGERED NATIONAL LIVESTOCK BREEDS	ONGOING	48,600,000

**0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,847,216,123</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,919,263,376</b>
<b>2101</b>	<b>SALARY</b>	<b>1,655,771,578</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,655,771,578</b>
21010101	SALARY	1,655,771,578
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>263,491,798</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,787,120</b>
21020111	REGULAR ALLOWANCES	16,787,120
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>246,704,678</b>
21020201	NHIS	82,234,893
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	164,469,785
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>239,648,689</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>239,648,689</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>89,260,549</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	89,260,549
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,000,000</b>
22020201	ELECTRICITY CHARGES	12,000,000
22020202	TELEPHONE CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,405,188</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,881,531
22020303	NEWSPAPERS	403,657
22020304	MAGAZINES & PERIODICALS	120,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,806,893</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,348,269
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,458,624
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000</b>
22020501	LOCAL TRAINING	8,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,700,000</b>
22020601	SECURITY CHARGES	23,500,000
22020606	CLEANING AND FUMIGATION SERVICES	27,200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,500,000</b>
22020701	FINANCIAL CONSULTING	5,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	12,000,000
22020803	PLANT / GENERATOR FUEL COST	6,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,476,059</b>
22021001	REFRESHMENT & MEALS	4,000,000
22021006	POSTAGES & COURIER SERVICES	1,476,059
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>688,304,058</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>31,302,429</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>31,302,429</b>



**0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN**

CODE	LINE ITEM	AMOUNT
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	22,127,089
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	9,175,340
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>75,450,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>75,450,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	75,450,500
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>581,551,129</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>581,551,129</b>
23050101	RESEARCH AND DEVELOPMENT	581,551,129
	<b>TOTAL PERSONNEL</b>	<b>1,919,263,376</b>
	<b>TOTAL OVERHEAD</b>	<b>239,648,689</b>
	<b>TOTAL RECURRENT</b>	<b>2,158,912,065</b>
	<b>TOTAL CAPITAL</b>	<b>688,304,058</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,847,216,123</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,830,111,885</b>

**0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125464	COMPLETION AND FURNISHING OF ADMINISTRATIVE BUILDING AT THE HEADQUARTERS-ILORIN AND ZONAL OFFICES	ONGOING	50,200,000
ERGP27150977	REHABILITATION OF ROAD NETWORK AND DRAINAGE SYSTEM AT THE HEADQUARTERS-ILORIN	ONGOING	25,250,500
ERGP30111244	BIO-ACTIVE PLANTS AS SUBSTITUTE FOR SYNTHETIC PESTICIDES IN THE CONTROL OF PEST OF STORED PRODUCTS	ONGOING	12,871,632
ERGP30111274	PURCHASE OF CHEMICALS AND REAGENTS	ONGOING	9,175,340
ERGP30111281	PROCUREMENT OF BOOKS AND JOURNALS WITH ICT FACILITIES IN NSPRI ZONAL OFFICES	ONGOING	22,127,089
ERGP30125265	SKILL ACQUISITION FOR CORP MEMBERS ON VALUE ADDITION TO AGRICULTURAL COMMODITIES	ONGOING	35,775,478
ERGP30137259	DEVELOPMENT OF MODERN CONTROLS ON POSTHARVEST MANAGEMENT	ONGOING	27,578,190
ERGP30138846	POPULARIZATION OF NSPRI TECHNOLOGIES FOR ADOPTION	ONGOING	60,569,853
ERGP30138886	PROVISION OF ACCREDITED LABORATORY FOR FOOD QUALITY CONTROL AT ILORIN, LAGOS, KANO AND PORT HARCOURT OFFICES	ONGOING	67,634,476
ERGP30150921	RESEARCH AND DEVELOPMENT ON POST HARVEST TECHNOLOGY ON EXPORTABLE CROPS	ONGOING	250,000,500
ERGP30154763	REPLACEMENT OF OBSOLETE EQUIPMENT IN CHEMISTRY, MICROBIOLOGY, ENTOMOLOGY AND FOOD SCIENCE LABORATORIES	ONGOING	12,629,039
ERGP30172468	DEVELOPMENT OF SOLAR POWERED TECHNOLOGIES FOR PREVENTION OF POSTHARVEST LOSSES	ONGOING	51,535,430
ERGP30172521	APPLICATION OF NANO TECHNOLOGIES FOR MITIGATION OF POSTHARVEST LOSSES IN GRAIN AND FRUITS AND VEGETABLE	ONGOING	12,366,184
ERGP30172556	ESTABLISHMENT OF AGRICULTURAL RESEARCH CENTRE (AROC) IN SOUTH SOUTH	ONGOING	50,590,347



<b>0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,774,993,929</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,262,583,261</b>
<b>2101</b>	<b>SALARY</b>	<b>1,938,961,063</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,938,961,063</b>
21010101	SALARY	1,938,961,063
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>323,622,198</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>34,439,097</b>
21020111	REGULAR ALLOWANCES	34,439,097
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>289,183,101</b>
21020201	NHIS	96,394,367
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	192,788,734
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>240,014,754</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>240,014,754</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,884,077</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,337,476
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,546,601
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,561,891</b>
22020201	ELECTRICITY CHARGES	16,561,891
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,522,991</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,190,485</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,674,951
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,674,951</b>
22020501	LOCAL TRAINING	6,674,951
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,031,068</b>
22020601	SECURITY CHARGES	25,031,068
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,349,903</b>
22020703	LEGAL SERVICES	3,006,214
22020709	AUDITING OF ACCOUNTS	8,343,689
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>29,031,068</b>
22020801	MOTOR VEHICLE FUEL COST	15,349,903
22020803	PLANT / GENERATOR FUEL COST	13,681,165

**0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL**

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>69,768,320</b>
22021001	REFRESHMENT & MEALS	2,503,107
22021003	PUBLICITY & ADVERTISEMENTS	7,014,902
22021006	POSTAGES & COURIER SERVICES	250,311
22021007	WELFARE PACKAGES	60,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,272,395,914</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>120,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>120,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	120,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>500,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>500,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>652,395,914</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>652,395,914</b>
23050101	RESEARCH AND DEVELOPMENT	522,395,914
23050103	MONITORING AND EVALUATION	130,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,262,583,261</b>
	<b>TOTAL OVERHEAD</b>	<b>240,014,754</b>
	<b>TOTAL RECURRENT</b>	<b>2,502,598,015</b>
	<b>TOTAL CAPITAL</b>	<b>1,272,395,914</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,774,993,929</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,713,439,057</b>

**0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1140377	INTERNATIONAL / NATIONAL COLLABORATIONS AND PARTNERSHIP ON SEED QUALITY (ISTA, UPOV, AFSTA, OECD, ETC)	ONGOING	50,000,000
ERGP1140409	REGULATORY MONITORING AND ENFORCEMENT OF APPROVED SEED VARIETIES IN NIGERIA FOR QUALITY ASSURANCE AND CONTROL	ONGOING	130,000,000
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	80,000,000
ERGP27202683	PURCHASE OF OFFICE EQUIPMENTS FOR THE REHABILITATED OFFICES (HEADQUARTERS; IBADAN; ZARIA; AND JOS)	ONGOING	120,000,000
ERGP27202686	CONSTRUCTION OF OFFICE BUILDING (HEADQUARTER)	ONGOING	500,000,000
ERGP30107260	CAPACITY BUILDING FOR SEED PRODUCERS AND OTHER STAKEHOLDERS IN THE INDUSTRY	ONGOING	81,240,909
ERGP30191056	NATIONAL SEED SYSTEM AND DEVELOPMENT FOR INDUSTRY AND COMMUNITY LED SEED PRODUCTION	ONGOING	60,000,000
ERGP30202665	SEED LABORATORY FOR QUALITY CONTROL ASSURANCE AND CERTIFICATION	ONGOING	76,000,000
ERGP30202696	STRENGTHENING COMMUNITY LED FARMERS/FARM SAVED SEED MULTIPLICATION FOR FOOD AND NUTRITION SECURITY	ONGOING	60,000,000
ERGP5191027	NATIONAL STRATEGIC SEED PLANNING SUMMIT FOR SEED AND FOOD SECURITY	ONGOING	60,155,005



<b>0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,472,674,190</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,243,441,321</b>
<b>2101</b>	<b>SALARY</b>	<b>1,797,736,823</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,797,736,823</b>
21010101	SALARY	1,797,736,823
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>445,704,498</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>177,705,033</b>
21020111	REGULAR ALLOWANCES	177,705,033
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>267,999,465</b>
21020201	NHIS	89,333,155
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	178,666,310
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>666,061,820</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>666,061,820</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>130,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,585,305</b>
22020201	ELECTRICITY CHARGES	40,000,000
22020202	TELEPHONE CHARGES	585,305
22020203	INTERNET ACCESS CHARGES	10,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,619,513</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,811,697</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,311,697
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000,000</b>
22020501	LOCAL TRAINING	50,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>64,435,091</b>
22020601	SECURITY CHARGES	3,435,091
22020603	OFFICE RENT	40,000,000
22020604	RESIDENTIAL RENT	16,000,000



<b>0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>60,000,000</b>
22020701	FINANCIAL CONSULTING	7,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020708	MEDICAL CONSULTING	50,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>39,500,000</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>85,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	84,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>121,110,214</b>
22021003	PUBLICITY & ADVERTISEMENTS	45,000,000
22021007	WELFARE PACKAGES	56,110,214
22021009	SPORTING ACTIVITIES	5,000,000
22021013	PROMOTION (SERVICE WIDE)	15,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,563,171,049</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>530,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>530,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	240,000,000
23010113	PURCHASE OF COMPUTERS	36,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	254,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>567,871,049</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>567,871,049</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	256,871,049
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	111,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,465,300,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,465,300,000</b>
23050101	RESEARCH AND DEVELOPMENT	1,330,300,000
23050103	MONITORING AND EVALUATION	135,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,243,441,321</b>
	<b>TOTAL OVERHEAD</b>	<b>666,061,820</b>
	<b>TOTAL RECURRENT</b>	<b>2,909,503,141</b>
	<b>TOTAL CAPITAL</b>	<b>2,563,171,049</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,472,674,190</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,114,540,896</b>

**0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1135148	CAPACITY BUILDING ON DISEASE AND PEST CONTROL MANAGEMENT	ONGOING	64,000,000
ERGP1171333	FRUITS AND VEGETABLES INSPECTION AND CERTIFICATION FOR EXPORT	ONGOING	26,000,000
ERGP27126116	CONSTRUCTION AND RENOVATION OF POST ENTRY QUARANTINE STATION IBADAN	ONGOING	200,000,000
ERGP27171339	LANDSCAPING, STAND-BY GENERATOR AND CAR PARK FOR ABUJA LABORATORY	ONGOING	55,000,000
ERGP27206346	CONSTRUCTION OF NAHCO VEGETABLE LOUNGE	ONGOING	159,871,049
ERGP27225893	OFFICE RENOVATION OF MFUM INTER-STATE CONTROL POST	NEW	12,000,000
ERGP30125524	MANAGEMENT/CONTROL MEASURES ON MLND AND CBSD	ONGOING	39,000,000
ERGP30126040	WHITEFLY CONTROL & MANAGEMENT	ONGOING	32,000,000
ERGP30126042	EQUIPPING OF A LABORATORY IN LAGOS	ONGOING	120,000,000
ERGP30126108	PURCHASE OF 2 NO PICKUP VAN AT ABUJA FIELD OPS, ACCESSORIES, INSURANCE AND PAINTING IN NAQS COLOUR	ONGOING	240,000,000
ERGP30126109	NATIONAL PROGRAMME FOR BBTV, CONTROL AND MANAGEMENT	ONGOING	32,000,000
ERGP30126634	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	104,000,000
ERGP30126678	PROTOCOLS FOR MANDATORY IPPC/WOAH/CODEX CONVENTION TRADE	ONGOING	83,000,000
ERGP30126690	NAQS AUTOMATION SYSTEMS UPGRADE	ONGOING	36,000,000
ERGP30126694	PRODUCTION OF JINGLES ON NAQS ACTIVITIES	ONGOING	32,000,000
ERGP30142760	DEVELOPMENT AND IMPROVEMENT OF ORNAMENTAL FISH SEEDLINGS FOR EXPORT TRADE	ONGOING	16,000,000
ERGP30142761	INSPECTION, MONITORING AND CERTIFICATION OF FISH FARMS, FACILITIES, WATER BODIES ETC.	ONGOING	24,000,000
ERGP30142762	DEVELOPMENT OF ANIMAL DISEASE FREE FARMS	ONGOING	25,000,000
ERGP30142765	DEVELOPMENT OF ANIMAL DISEASE FREE AREAS	ONGOING	22,500,000
ERGP30142769	DEVELOPMENT AND ENHANCEMENT OF ECVC FOR IMPROVED EXPORT OF AGRO-COMMODITIES	ONGOING	65,000,000
ERGP30155158	MANDATORY PROGRAMME FOR SPS INSPECTORS AT DIAGNOSTIC CENTER / TRAINING SCHOOL	ONGOING	178,000,000
ERGP30155159	AFCFTA QUARANTINE EXPORT TRADE MATTERS	ONGOING	83,000,000
ERGP30155161	ACCREDITATION AND CERTIFICATION OF ORGANIC FARMS FOR SAFE EXPORT	ONGOING	38,000,000
ERGP30155164	BREEDING/RANCHING PROGRAMME FOR SUSTAINABLE DONKEY HIDE EXPORT	ONGOING	136,000,000
ERGP30155165	BIOPESTICIDE AND INTEGRATED PEST MANAGEMENT	ONGOING	49,000,000
ERGP30155166	ANALYSIS OF DRUG RESIDUES IN ANIMAL PRODUCTS FOR EXPORT	ONGOING	15,000,000
ERGP30155167	MYCOTOXIN AND HEAVY METAL CONTAMINANTS IN ANIMAL PRODUCTS FOR EXPORT	ONGOING	35,000,000
ERGP30155168	SPS PROTOCOL FOR ECOWAS, UK, EU, US AND ASIAN MARKETS TO ENHANCE EXPORTABILITY OF AGRO-COMMODITIES	ONGOING	36,000,000
ERGP30171482	NATIONAL AWARENESS CREATION ON NAQS ACTIVITIES FOR IMPROVING AGRO-EXPORT TRADE	ONGOING	22,000,000
ERGP30210590	COORDINATION, MONITORING OF NAQS ACTIVITIES ON AGRICULTURAL BEST PRACTICES	ONGOING	24,000,000
ERGP30225571	NATIONAL PROGRAMME ON RESPONSIBLE PESTICIDE USE IN AGRO-COMMODITIES TO PREVENT REJECTION	NEW	60,000,000
ERGP30225648	EMERGING AND RE-EMERGING EXOTIC PESTS AND DISEASES OF AGRICULTURAL IMPORTANCE: NATIONWIDE SURVEY & CONTROL PROGRAM	NEW	60,000,000
ERGP5113512	PROCUREMENT OF LAB GENETICALLY MODIFIED PRODUCTS TEST KITS	ONGOING	30,000,000
ERGP5126742	NATIONWIDE MONITORING & EVALUATION OF EXECUTED PROJECTS	ONGOING	25,000,000
ERGP5171284	LANDSCAPING, SOLAR POWERED, BOREHOLE, CARPARK AND EQUIPPING OJU PLANT HEALTH CLINIC	ONGOING	120,800,000
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	23,000,000
ERGP5225639	GLOBAL GAP TRAINING, INSPECTION AND CERTIFICATION	NEW	100,000,000
ERGP7142766	DEVELOPMENT AND EQUIPPING OF VETERINARY QUARANTINE STATION AT MAKURDI	ONGOING	85,000,000
ERGP8195451	EXPORT BOUND AGRO-PRODUCE PREDAWN EVACUATING PROGRAMME	ONGOING	30,000,000
ERGP8195508	NATIONAL FRESH FOODS EXPORT DEVELOPMENT INITIATIVE	ONGOING	26,000,000



**0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,520,905,260</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,221,152,330</b>
<b>2101</b>	<b>SALARY</b>	<b>1,012,661,735</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,012,661,735</b>
21010101	SALARY	1,012,661,735
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>208,490,595</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>56,591,335</b>
21020111	REGULAR ALLOWANCES	56,591,335
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>151,899,260</b>
21020201	NHIS	50,633,087
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	101,266,173
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>562,842,026</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>562,842,026</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,000,000</b>
22020201	ELECTRICITY CHARGES	20,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>115,842,026</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	85,342,026
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>145,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	55,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000</b>
22020501	LOCAL TRAINING	25,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,000,000</b>
22020601	SECURITY CHARGES	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,000,000</b>
22020701	FINANCIAL CONSULTING	10,000,000
22020703	LEGAL SERVICES	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000</b>
22020902	INSURANCE PREMIUM	2,000,000



**0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>110,000,000</b>
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	15,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>736,910,904</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>128,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>128,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>25,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>25,000,000</b>
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	25,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>583,910,904</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>583,910,904</b>
23050101	RESEARCH AND DEVELOPMENT	543,910,904
23050103	MONITORING AND EVALUATION	40,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,221,152,330</b>
	<b>TOTAL OVERHEAD</b>	<b>562,842,026</b>
	<b>TOTAL RECURRENT</b>	<b>1,783,994,356</b>
	<b>TOTAL CAPITAL</b>	<b>736,910,904</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,520,905,260</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,485,905,260</b>

**0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27228039	CONSTRUCTION OF DRAINAGES IN ARCN, HEADQUARTERS' ABUJA	NEW	25,000,000
ERGP29228062	PROVISION OF ICT FACILITIES, VIDEO CONFERENCE AND NETWORKING EQUIPMENT	NEW	20,000,000
ERGP30206386	ESTABLISHMENT OF COMPETATIVE AGRICULTURAL RESEARCH GRANTS SCHEME	ONGOING	90,000,000
ERGP30206399	ESTABLISHMENT OF NATIONAL AGRICULTURAL RESEARCH COMMUNICATION SYSTEM	ONGOING	40,000,000
ERGP30206450	COORDINATION, MONITORING AND EVALUATION OF AGRICULTURAL RESEARCH, TRAINING AND EXTENTION ACTIVITIES IN NARIS AND FCAS	ONGOING	40,000,000
ERGP30228010	MAINSTREAMING CLIMATE -SMART AGRICULTURAL STRATEGIES ACTIVITIES IN NARIS & FCAS	NEW	80,000,000
ERGP30228051	PROVISION OF LIBRARY BOOKS AND STRENGTHENING E-LIBRARY SYSTEM	NEW	8,000,000
ERGP30228071	JOURNAL OF APPLIED AGRICULTURAL RESEARCH (JAAR)	NEW	8,910,904

**0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30228081	DEVELOPMENT OF AGRICULTURAL RESEARCH POLICY DOCUMENTS	NEW	10,000,000
ERGP30228089	STRENGTHENING OF AGRICULTURAL TECHNOLOGY ADOPTION PROGRAM	NEW	300,000,000
ERGP5206471	SUPPORT FOR ARCN REFORM ACTIVITIES AND CHANGE MANAGEMENT	ONGOING	15,000,000
ERGP5228092	PURCHASE OF UTILITY VEHICLES	NEW	100,000,000



<b>0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>610,783,127</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>340,783,127</b>
<b>2101</b>	<b>SALARY</b>	<b>0</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0</b>
21010101	SALARY	0
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>340,783,127</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>340,783,127</b>
21020102	FOREIGN SERVICE	340,783,127
21020111	REGULAR ALLOWANCES	0
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0</b>
21020201	NHIS	0
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	0
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>120,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>120,000,000</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>45,000,000</b>
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	20,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	5,000,000
22020206	SEWERAGE CHARGES	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,000,000</b>
22020308	FIELD & CAMPING MATERIALS SUPPLIES	15,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000</b>
22020406	OTHER MAINTENANCE SERVICES	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000,000</b>
22020603	OFFICE RENT	50,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>150,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>150,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>150,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	45,000,000
	<b>TOTAL PERSONNEL</b>	<b>340,783,127</b>
	<b>TOTAL OVERHEAD</b>	<b>120,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>460,783,127</b>
	<b>TOTAL CAPITAL</b>	<b>150,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>610,783,127</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-610,783,127</b>

**0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3233487	REPLACEMENT OF HEATING SYSTEM/TEMPERATURE 6°C IN THE ROME OFFICE	NEW	45,000,000
ERGP5233485	PURCHASE OF 1 NO OF SALOON CAR TO THE REPRESENTATIVE OF ROME	NEW	60,000,000
ERGP5233486	PURCHASE OF CHAIRS, TABLES AND OTHER OFFICE FITTINGS IN ROME OFFICE	NEW	45,000,000



<b>0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,913,816,635</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>754,643,761</b>
<b>2101</b>	<b>SALARY</b>	<b>649,692,864</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>649,692,864</b>
21010101	SALARY	649,692,864
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>104,950,897</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,158,026</b>
21020111	REGULAR ALLOWANCES	9,158,026
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>95,792,871</b>
21020201	NHIS	31,930,957
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	63,861,914
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>217,745,556</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>217,745,556</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,026,528</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,935,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,091,528
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,583,375</b>
22020201	ELECTRICITY CHARGES	12,493,440
22020203	INTERNET ACCESS CHARGES	3,089,935
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,618,483</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,058,317
22020303	NEWSPAPERS	204,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,775,248
22020306	PRINTING OF SECURITY DOCUMENTS	5,434,219
22020307	DRUGS & MEDICAL SUPPLIES	22,146,676
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,117,429</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,721,067
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,281,605
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,775,248
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,087,242
22020406	OTHER MAINTENANCE SERVICES	6,252,267
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,880,400</b>
22020501	LOCAL TRAINING	2,880,400
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>43,215,542</b>
22020601	SECURITY CHARGES	28,482,715
22020606	CLEANING AND FUMIGATION SERVICES	14,732,827
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,622,190</b>
22020701	FINANCIAL CONSULTING	5,746,201
22020703	LEGAL SERVICES	1,875,989
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,320,124</b>
22020801	MOTOR VEHICLE FUEL COST	6,106,583



<b>0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	4,213,541
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>11,208,904</b>
22020902	INSURANCE PREMIUM	11,208,904
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>48,152,581</b>
22021001	REFRESHMENT & MEALS	4,775,248
22021002	HONORARIUM & SITTING ALLOWANCE	3,886,337
22021003	PUBLICITY & ADVERTISEMENTS	4,017,600
22021006	POSTAGES & COURIER SERVICES	853,368
22021007	WELFARE PACKAGES	13,445,753
22021009	SPORTING ACTIVITIES	3,096,576
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	14,243,350
22021017	ANTI-CORRUPTION	3,834,349
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>941,427,318</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>129,334,411</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>129,334,411</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,428,102
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	37,501,704
23020114	CONSTRUCTION / PROVISION OF ROADS	18,821,141
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	32,583,464
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>54,609,746</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>54,609,746</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	54,609,746
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>757,483,161</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>757,483,161</b>
23050101	RESEARCH AND DEVELOPMENT	638,626,129
23050102	COMPUTER SOFTWARE ACQUISITION	34,263,870
23050103	MONITORING AND EVALUATION	36,920,865
23050121	MARITIME SECURITY (PICOMSS)	47,672,297
	<b>TOTAL PERSONNEL</b>	<b>754,643,761</b>
	<b>TOTAL OVERHEAD</b>	<b>217,745,556</b>
	<b>TOTAL RECURRENT</b>	<b>972,389,317</b>
	<b>TOTAL CAPITAL</b>	<b>941,427,318</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,913,816,635</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,913,816,635</b>

<b>0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10175023	PROVISION AND DEVELOPMENT OF SOLAR POWER PLAN	ONGOING	40,428,102
ERGP10203742	PROCUREMENT AND REPLACEMENT OF DAMAGED POLES, LT, HT WIRES AND TRANSFORMERS	ONGOING	34,263,870

**0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12174905	CONSTRUCTION AND REHABILITATION OF ROADS NETWORK AND DRAINAGES SYSTEM IN THE INSTITUTE HEADQUARTERS	ONGOING	18,821,141
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	38,773,359
ERGP27155812	RENOVATION OF 1 NOS OF 3 BEDROOM AND 2 NOS OF 2 BEDROOM OF BURNT STAFF QUARTERS, GUEST HOUSE AND CORPERS' LODGE	ONGOING	35,798,330
ERGP27155826	FENCING OF 20 HECTRES RESEARCH FARM AND PROCUREMENT OF FARM MACHINERIES AND IRRIGATION FACILITIES AT THE HEADQUARTERS	ONGOING	16,242,300
ERGP27174940	REHABILITATION OF THE INSTITUTE WORKSHOP COMPLEX AND PROCUREMENT OF MAINTENANCE TOOLS	ONGOING	15,836,387
ERGP27203657	RENOVATION OF ADMINISTRATIVE BLOCK (A), FURNISHING AND EQUIPING OF DIRECTOR/CEO OFFICE	ONGOING	47,672,297
ERGP28174956	CONSTRUCTION AND REHABILITATION OF EXISTING BOREHOLE AND WATER RETICULATION	ONGOING	16,341,164
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	41,284,980
ERGP30155823	DEVELOPMENT OF HIGH YIELDING HEAT TOLERANT AND GOOD QUALITY VARIETIES OF WHEAT AND BARLEY, AND AVAILABILITY OF IMPROVE SEED TO FARMERS	ONGOING	49,794,754
ERGP30155824	DEVELOPMENT OF EARLY MATURING OF MILLET WITH HIGH YIELDING, GOOD PROCESSING QUALITY AND AVAILABILITY OF IMPROVE SEED TO FARMERS	ONGOING	30,549,640
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	17,527,075
ERGP30172803	PROCUREMENT OF AGRICULTURAL EQUIPMENT AND RESEARCH VEHICLES	ONGOING	52,339,953
ERGP30172833	MONITORING AND EVALUATION OF INTERNAL AND EXTERNAL PROJECTS	ONGOING	36,920,865
ERGP30172907	REHABILITATION OF PLANT MACHINERIES AND IRRIGATION EQUIPMENT	ONGOING	13,223,719
ERGP30174403	RESEARCH AND DEVELOPMENT OF MODERN AGRICULTURAL TECHNOLOGIES AND INNOVATION	ONGOING	37,090,396
ERGP30203624	INVESTIGATION INTO IMPROVEMENT OF LIVESTOCK AND AGROFORESTRY SYSTEM IN NORTH EAST ZONE	ONGOING	29,024,995
ERGP30203633	PROCUREMENT OF ASSORTED FERTILIZERS, AGRO- CHEMICALS, FARM INPUTS AND ACCESSORIES	ONGOING	43,736,528
ERGP30203728	PROVISION OF POWER TO THE LABORATORY COMPLEX AND LIBRARY IN THE HEADQUARTERS	ONGOING	32,950,833
ERGP30203866	BANDWIDTH SUBSCRIPTION, EXPANSION AND E-LIBRARY DEVELOPMENT	ONGOING	11,778,055
ERGP30203879	PROCUREMENT AND REPAIRS OF LABORATORY EQUIPMENT, CAPACITY BUILDING OF LABORATORY STAFF	ONGOING	66,203,480
ERGP30203893	CONSTRUCTION OF GREEN AND SCREEN HOUSES, TISSUE CULTURE LABORATORY AND PROVISION OF REQUISITE EQUIPMENT	ONGOING	37,501,704
ERGP30205831	PROCUREMENT OF LAPTOPS, DESKTOP COMPUTERS AND ACCESSORIES	ONGOING	18,830,995
ERGP30206907	EXTENSION OF THE IMPROVED TECHNOLOGIES TO THE CLIENTHAN FOR IMPACTS AND DEVELOPMENT	ONGOING	10,223,719
ERGP30228784	TECHNICAL CONSULTANCY SERVICES	NEW	20,547,680
ERGP5110977	DEVELOPMENT OF HIGH YIELDING HEAT TOLERANT AND GOOD QUALITY VARIETIES OF WHEAT AND BARLEY AND DEVELOPMENT OF EARLY MATURING AND HIGH YIELDING MILLET VARITIES WITH GOOD PROCESSING QUALITY AND DEVELOPMENT OF THE CAPACITY OF SCIENTISTS, FARMERS AND EXTENTIONISTS IN WHEAT AND MILLET PRODUCTION, PROCESSING AND STORAGE.	ONGOING	52,749,632
ERGP5111337	COMPLETION OF INSTALLATION OF 3- COMPARTMENT COMPACT MILLING MACHINE FOR THE PRODUCTION OF NIGERIAN WHEAT FLOUR.	ONGOING	13,587,664
ERGP5111344	DEVELOPMENT AND MAINTENANCE OF RESEARCH OUTSTATIONS (KADAWA, KANO STATE) DADINKOWA AND TALASE IN GOMBE, KEBBI STATE AND ABUJA LIAISON OFFICE.	ONGOING	35,843,320
ERGP5111350	PROCUREMENT OF REAGENTS AND PESTICIDES FOR VALUE ADDITION AND QUALITY ENHANCEMENT OF FOOD AND FEED PRODUCTS.	ONGOING	25,540,381



<b>0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,092,368,608</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,767,233,334</b>
<b>2101</b>	<b>SALARY</b>	<b>2,908,916,283</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,908,916,283</b>
21010101	SALARY	2,908,916,283
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>858,317,051</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>421,979,609</b>
21020111	REGULAR ALLOWANCES	421,979,609
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>436,337,442</b>
21020201	NHIS	145,445,814
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	290,891,628
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>217,817,982</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>217,817,982</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>52,993,682</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,582,570
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,220,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	191,112
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>43,208,500</b>
22020201	ELECTRICITY CHARGES	34,000,000
22020202	TELEPHONE CHARGES	250,500
22020203	INTERNET ACCESS CHARGES	3,638,000
22020206	SEWERAGE CHARGES	5,320,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,893,717</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,255,550
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,067,577</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,255,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,300,000
22020406	OTHER MAINTENANCE SERVICES	10,012,577
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,154,506</b>
22020601	SECURITY CHARGES	16,696,300
22020606	CLEANING AND FUMIGATION SERVICES	15,458,206
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000</b>
22020701	FINANCIAL CONSULTING	6,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	6,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>50,000,000</b>



**0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	5,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	17,843,182
22021007	WELFARE PACKAGES	20,156,818
22021009	SPORTING ACTIVITIES	6,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,107,317,292</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>227,922,959</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>227,922,959</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	65,656,980
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	70,100,200
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	92,165,779
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>70,002,224</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>70,002,224</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70,002,224
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>809,392,109</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>809,392,109</b>
23050101	RESEARCH AND DEVELOPMENT	809,392,109
	<b>TOTAL PERSONNEL</b>	<b>3,767,233,334</b>
	<b>TOTAL OVERHEAD</b>	<b>217,817,982</b>
	<b>TOTAL RECURRENT</b>	<b>3,985,051,316</b>
	<b>TOTAL CAPITAL</b>	<b>1,107,317,292</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,092,368,608</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,042,318,608</b>

**0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27224025	MAINTENANCE OF EXTRUDER AND DELAPIDATED FARM HOUSE AND PROVISION OF CANTEEN AT BADORE.	NEW	70,002,224
ERGP30223970	RESEARCH INTO FISHERIES RESOURCES AND FISHING, MARINE GEOLOGY AND GEOPHYSICS, PHYSICAL AND CHEMICAL OCEANOGRAPHY, AND BIOLOGICAL OCEANOGRAPHY OF NIGERIA COASTAL WATERS AND THE HIGH SEA BEYOND, PROCUREMENT OF EQUIPMENT, MAINTENANCE OF GENERATOR	NEW	75,500,552
ERGP30223982	ANNUAL SUBSCRIPTION FOR THE E-LIBRARY AND PROCUREMENT OF EQUIPMENT FOR MARI-CULTURE DEVELOPMENT PURPOSES.	NEW	65,868,385
ERGP30224005	EMPOWERMENT OF YOUTHS,ARTISANS AND WOMEN IN FISHERIES AND AQUACULTURE VALUE CHAIN AND PURCHASE OF VEHICLE FOR TRAINING	NEW	120,958,765
ERGP30224028	RESEARCH AND CULTURE OF ALL MALE TILAPIA, HETEROBRANCHUS CLARIAS AND CARP IN COASTAL WATERS	NEW	72,456,253
ERGP30224047	CONSTRUCTION OF ACCESS DRAINAGE AND LANDSCAPING AT BADORE (PHASE 2) LIGHT-UP OF THE HEADQUARTERS FARM HOUSE AND REPAIR OF DELAPIDATED ROAD OF RESEARCH CENTER,ARAC & BUGUMA,NIOMR LAND ACQUISITION DOCUMENT/ SURVEY PROCESSING.	NEW	92,165,779
ERGP30224057	RENOVATION OF THE FISH TECHNOLOGY OFFICES AND OUTSTATION OFFICES, RE-ROOFING OF DELIPIDATED JAPANESE DONATED BUILDINGS LAGOS PHASE II	NEW	100,511,736
ERGP30224063	REPAIRS AND REHABILITATION OF SEA-GOING JETTY AND ANCILLARY FACILITIES TO THE MARINE JETTY.	NEW	91,859,802
ERGP30224070	CONSTRUCTION OF 5 TWO BEDROOM FARM HOUSE AT BADORE AND THE ACCESS ROAD	NEW	65,656,980
ERGP30224085	FISH PONDS MAINTENANCES AND LANDSCAPING AT HEADQUARTERS, ARAC, BUGUMA & SAPELE.	NEW	60,567,087
ERGP30224087	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	95,245,786

**0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30224100	PROCUREMENT OF BRACKISH SCIENTIFIC AND RESEARCH VESSEL FISHING EQUIPMENT	NEW	56,523,543
ERGP30224105	FISHING CONSTRUCTION METHODS AND NAVIGATION SIMULATOR FOR TRAINING OF ARTISAN AND RESEARCH	NEW	70,100,200
ERGP30224107	REPAIRS AND MAINTENANCE OF ENGINEERING WORKSHIP AND SHRIMP HATCHERY WITH SHORE PROTECTION.	NEW	69,900,200



<b>0215061001 NATIONAL AGRICULTURAL DEVELOPMENT FUND (NADFUND)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>132,325,424,154</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,457,939</b>
<b>2101</b>	<b>SALARY</b>	<b>11,073,724</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,073,724</b>
21010101	SALARY	11,073,724
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,384,215</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>
21020111	REGULAR ALLOWANCES	0
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,384,215</b>
21020201	NHIS	553,686
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	830,529
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>501,602,704</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>501,602,704</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>90,277,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,277,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,000,000</b>
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020205	WATER RATES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>39,800,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	750,000
22020304	MAGAZINES & PERIODICALS	1,250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,600,000
22020306	PRINTING OF SECURITY DOCUMENTS	7,600,000
22020307	DRUGS & MEDICAL SUPPLIES	600,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>32,300,000</b>
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	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,500,000
22020406	OTHER MAINTENANCE SERVICES	1,300,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000</b>
22020501	LOCAL TRAINING	25,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,000,000</b>
22020601	SECURITY CHARGES	9,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>85,000,000</b>
22020701	FINANCIAL CONSULTING	35,000,000



<b>0215061001 NATIONAL AGRICULTURAL DEVELOPMENT FUND (NADFund)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	35,000,000
22020703	LEGAL SERVICES	15,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>38,540,000</b>
22020801	MOTOR VEHICLE FUEL COST	30,620,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,920,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>43,000,000</b>
22020902	INSURANCE PREMIUM	43,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>117,685,704</b>
22021001	REFRESHMENT & MEALS	20,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	46,085,704
22021003	PUBLICITY & ADVERTISEMENTS	30,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	15,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>131,811,363,511</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>131,311,363,511</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>131,311,363,511</b>
23010102	PURCHASE OF OFFICE BUILDINGS	3,000,000,000
23010105	PURCHASE OF MOTOR VEHICLES	400,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000
23010113	PURCHASE OF COMPUTERS	538,636,238
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	127,272,727,273
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>500,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>500,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	500,000,000
	<b>TOTAL PERSONNEL</b>	<b>12,457,939</b>
	<b>TOTAL OVERHEAD</b>	<b>501,602,704</b>
	<b>TOTAL RECURRENT</b>	<b>514,060,643</b>
	<b>TOTAL CAPITAL</b>	<b>131,811,363,511</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>132,325,424,154</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-132,325,424,154</b>

<b>0215061001 NATIONAL AGRICULTURAL DEVELOPMENT FUND (NADFund)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27206765	PURCHASE OF OFFICE FURNITURE AND PARTITIONING	ONGOING	100,000,000
ERGP27206771	PURCHASE OF OFFICE BUILDINGS FOR NADFUND OPERATIONS	ONGOING	3,000,000,000
ERGP29225629	PURCHASE OF ICT EQUIPMENTS AND ENTERPRISE MANAGEMENT SYSTEM	NEW	538,636,238
ERGP30206779	RESEARCH IN WORLD BEST PRACTICES TO IMPROVE VARIOUS AGRICULTURAL OUTPUTS NATION WIDE	ONGOING	500,000,000
ERGP5206757	PURCHASE OF OPERATIONAL VEHICLES	ONGOING	400,000,000

**0215061001 NATIONAL AGRICULTURAL DEVELOPMENT FUND (NADFund)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5234081	RENEWED HOPE FERTILIZER SUPPORT PROGRAM (RH-FSP)	NEW	127,272,727,273



## FEDERAL MINISTRY OF FINANCE

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0220001001	FEDERAL MINISTRY OF FINANCE - HQTRS	3,407,088,891	3,565,515,897	264,412,825,967	0	0	271,385,430,755
2	0220002001	DEBT MANAGEMENT OFFICE	1,069,716,227	16,327,993,159,663	1,504,665,965	0	0	16,330,567,541,855
3	0220006001	INVESTMENT AND SECURITIES TRIBUNAL	995,162,336	527,139,956	600,166,452	0	0	2,122,468,744
4	0220007001	OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	44,378,482,603	1,436,507,392	3,090,200,852	0	0	48,905,190,847
5	0220015001	PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS	2,405,544,465	1,495,015,822	820,396,043	0	0	4,720,956,330
6	0220023001	NIGERIAN BULK ELECTRICITY TRADING	0	0	858,493,153,585	0	0	858,493,153,585
7	0220024001	EQUIPMENT LEASING REGISTRATION	0	270,000,000	1,000,000,000	0	0	1,270,000,000
			<b>52,255,994,522</b>	<b>16,335,287,338,730</b>	<b>1,129,921,408,864</b>	<b>0</b>	<b>0</b>	<b>17,517,464,742,116</b>

**0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>271,385,430,755</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,407,088,891</b>
<b>2101</b>	<b>SALARY</b>	<b>2,412,937,841</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,412,937,841</b>
21010101	SALARY	2,412,937,841
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>994,151,050</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>634,511,830</b>
21020111	REGULAR ALLOWANCES	634,511,830
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>359,639,220</b>
21020201	NHIS	120,064,302
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	239,574,918
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,565,515,897</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,565,515,897</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>730,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	280,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	350,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>321,900,000</b>
22020201	ELECTRICITY CHARGES	270,000,000
22020202	TELEPHONE CHARGES	5,700,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,600,000
22020205	WATER RATES	15,600,000
22020206	SEWERAGE CHARGES	20,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>254,294,300</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	130,000,000
22020302	BOOKS	10,000,000
22020303	NEWSPAPERS	14,294,300
22020304	MAGAZINES & PERIODICALS	10,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	25,000,000
22020307	DRUGS & MEDICAL SUPPLIES	40,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>328,138,113</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	45,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	105,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	41,497,313
22020405	MAINTENANCE OF PLANTS/GENERATORS	85,800,000
22020406	OTHER MAINTENANCE SERVICES	35,840,800
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000,000</b>
22020501	LOCAL TRAINING	400,000,000



<b>0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>120,000,000</b>
22020601	SECURITY CHARGES	75,000,000
22020606	CLEANING AND FUMIGATION SERVICES	45,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>307,000,000</b>
22020701	FINANCIAL CONSULTING	230,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000
22020703	LEGAL SERVICES	67,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>371,067,600</b>
22020801	MOTOR VEHICLE FUEL COST	110,500,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,567,000
22020803	PLANT / GENERATOR FUEL COST	250,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000,000</b>
22020902	INSURANCE PREMIUM	30,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>702,615,884</b>
22021001	REFRESHMENT & MEALS	60,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	95,000,000
22021004	MEDICAL EXPENSES	15,000,000
22021006	POSTAGES & COURIER SERVICES	17,000,000
22021007	WELFARE PACKAGES	230,500,000
22021009	SPORTING ACTIVITIES	65,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	165,115,884
22021016	SERVICOM	15,000,000
22021017	ANTI-CORRUPTION	30,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>264,412,825,967</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,307,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,307,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	280,000,000
23010108	PURCHASE OF BUSES	220,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	269,000,000
23010113	PURCHASE OF COMPUTERS	115,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	36,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	110,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	37,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	200,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>85,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>85,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	35,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>265,000,000</b>



**0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	265,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	70,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	75,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>262,755,325,967</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>262,755,325,967</b>
23050101	RESEARCH AND DEVELOPMENT	260,349,325,967
23050102	COMPUTER SOFTWARE ACQUISITION	1,560,000,000
23050103	MONITORING AND EVALUATION	846,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,407,088,891</b>
	<b>TOTAL OVERHEAD</b>	<b>3,565,515,897</b>
	<b>TOTAL RECURRENT</b>	<b>6,972,604,788</b>
	<b>TOTAL CAPITAL</b>	<b>264,412,825,967</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>271,385,430,755</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-271,385,430,755</b>

**0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7144761	BUDGET FORECASTING APPLYING ECOMETRICS INPUTS USING THE EXCEL OPERATING SYSTEM ( BUDGET DIVISION)	ONGOING	68,000,000
ERGP7156763	PURCHASE OF UTILITY VEHICLES	ONGOING	160,000,000
ERGP7156766	PURCHASE OF 400 NUMBER U.P.S/ AND DESKTOPS/ LAPTOPS	ONGOING	50,000,000
ERGP7157203	PURCHASE UTILITY BUSES FOR STAFF OF FMF	ONGOING	220,000,000
ERGP7175881	RESARCH ON THE IMPACTS OF SENSITIZATING / TRAINNING OF MDAs ON COST CUTTING MEASURES (EFFICIENCY UNIT)	ONGOING	89,000,000
ERGP7176003	TRANSPORTATION MOTOR INSURANCE	ONGOING	120,000,000
ERGP7203517	MINISTERIAL PERFORMANCE MANAGEMENT SYSTEM AND PRODUCTION OF STRATEGIC PLAN	ONGOING	100,000,000
ERGP7203523	ADVOCACY COLLABORATION WITH INTERNATIONAL PERTNERS AND NGOS ON EMPLOYMENT GENERATION (MSME) DIVERSIFICATION OF THE ECONOMY( ERPM)	ONGOING	20,000,000
ERGP7203526	MONITORING AND EVALUATION OF FEC/MTB APPROVED PROJECTS OF THE MINISTRY AND ITS AGENCIES(ERPM)	ONGOING	120,000,000
ERGP7203602	PURCHASE OF LIBRARY BOOKS AND GOVERNMENT PUBLICATIONS(ERPM)	ONGOING	37,000,000
ERGP7203618	PRODUCTION AND PUBLICATION OF THE MINISTRY'S ANNUAL REPORT (ERPM)	ONGOING	25,000,000
ERGP7203835	PRODUCTION AND PUBLICATION OF QUARTERLY PERFORMANCE REPORT ON THE ECONOMY (ERPM)	ONGOING	20,000,000
ERGP7203877	FEPSGA ACTIVITIES 2024	ONGOING	150,000,000
ERGP7203901	STATISTICS ON EVIDENCE BASED PUBLIC POLICY MAKING AND ADMINISTRATION(HRM)	ONGOING	250,000,000
ERGP7203910	PURCHASE OF PRINTERS	ONGOING	36,000,000
ERGP7203916	PURCHASE OF PHOTOCOPYING MACHINES (INDUSTRIAL PHOTOCOPIERS)	ONGOING	72,500,000
ERGP7203953	PROVISION AND INSTALLATION OF NEW AIR-CONDITIONERS IN PHASES I&II OFFICES COMPLEX	ONGOING	75,000,000
ERGP7203957	PURCHASE OF FUNITURES AND FITTINGS	ONGOING	39,000,000
ERGP7203963	MONITORING THE MINISTRY AND IT&S AGENCIES PROJECTS UNDER THE PURVIEW OF FEDERAL MINISTRY OF FINANCE (BUDGET DIVISION)	ONGOING	95,000,000
ERGP7203966	PERFORMANCE ASSESSMENT DESIGN ON IMPLEMENTATION OF IPSAS ACCRUAL ACCOUNTING BASIS, INCLUSIVE OF ASSETS AND LIABILITIES MANAGEMENT (FINANCE AND ACCOUNTS)	ONGOING	80,000,000
ERGP7203981	PURCHASE OF INDUSTRIAL PHOTOCOPYING MACHINE (BUDGET DIVISION)	ONGOING	38,000,000

**0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7203986	BUILDING OF CAPACITY DATABASE VERSION 10G,11G AND 12G FOR BUDGET IMPLEMENTATION PROCEDURES(BUDGET DIV)	ONGOING	85,000,000
ERGP7203996	DIGITILIZATION AND CONTENT SERVICES(ICT)	ONGOING	250,000,000
ERGP7204034	SOFTWARE LICENSES FOR THE FOLLOWING PROGRAMMES (IDEC,SERVERS,MS-OFFICE365, WHISTLEBLOWERS ETC) ICT	ONGOING	100,000,000
ERGP7204039	EFFICIENCY UNIT REVIEW OF AND ANALYSIS ON FGN OVERHEAD EXPENDITURE (EFFICIENCY UNIT)	ONGOING	87,000,000
ERGP7204046	DEVELOPMENT AND IMPLEMENTATION OF PROCUREMENT INFORMATION MANAGEMENT SYSTEM-PIMSE (E-PROCUREMENT PHASE 3)PROCURMENT DEPT	ONGOING	48,000,000
ERGP7204052	MONITORING AND EVALUTION OF ACTIVITIES OF BANKS AND OTHER FINANCIAL INSTITUTION( HOME FINANCE)	ONGOING	75,000,000
ERGP7204054	ANNUAL ASSESMENT OF THE ACTIVITIES OF AGENCIES UNDER THE PURVIEW OF THE DIVISION OF BANKS AND OTHER FINANCIAL INSTITUTIONS(HOME FINANCE)	ONGOING	25,000,000
ERGP7204067	DONOR FUNDED ASSISTED PROJECTS(IER)	ONGOING	150,000,000
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	55,000,000
ERGP7204120	RESEARCH AND MONITORING OF PROJECTS FUNDED THROUGH SPECIAL INTERVENTION FUNDS THROUGH SPECIAL INTERVENTION IN THE (6) GEO-POLITICAL ZONES	ONGOING	75,000,000
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	75,000,000
ERGP7204179	INVENTORY TAKEN OF FMF PROCURED ITEMS(SD)	ONGOING	30,000,000
ERGP7204184	E-CODING/MANUAL INSCRIPTION OF ASSETS(SD)	ONGOING	40,000,000
ERGP7204189	SENSITISATION ON E-CODING / ASSEST TRACKING FMF(SD)	ONGOING	30,000,000
ERGP7204209	DOUBLE TAXATION TREATY (TSD)	ONGOING	10,000,000
ERGP7204227	COLLABORATION WITH IDINSIGHT ON REVENUE GENERATION (TSD)	ONGOING	15,000,000
ERGP7204242	TARRIFF REVIEW BOARD (TRB) WORK PLAN ACTIVITIES (TSD)	ONGOING	15,000,000
ERGP7204249	DUE DELIGENCE INSPECTION VISIT TO ASSEMBLERS OF CKD/SKD (TSD)	ONGOING	12,000,000
ERGP7204271	SENSITIZATION WORKSHOP FOR ACTU CHAIRMAN AND SECRETARIES ON DOMESTICATION OF NATIONAL ANTI-CORRUPTION STRATEGY (2017 - 2022) (SD)	ONGOING	25,000,000
ERGP7204300	PROVISION OF TABLETS, LAPTOPS, INTALLATION AND UPGRADE OF SOFTWARE FOR ELECTRONIC LAW REPORTS AND LAWS OF THE FEDERATION	ONGOING	67,000,000
ERGP7204304	REVIEW AND UPDATE OF THE MINISTRY SERVICE CHATER BOOKLET	ONGOING	20,000,000
ERGP7204309	AUDIT MARKET SURVEY	ONGOING	118,000,000
ERGP7204959	SAFE SCHOOL PROJECT	ONGOING	15,000,000
ERGP7204963	MONITORING AND EVALUTION OF IMPORT DUTY EXEMPTION CERTIFICATE (IDEC)TSDONGOING	ONGOING	15,000,000
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	50,000,000
ERGP7207691	PURCHASE OF LAPTOPS	ONGOING	65,000,000
ERGP7207695	INVENTORY MANAGEMENT(PROCURMENT)	ONGOING	40,000,000
ERGP7207696	COMPLIANCE AND REGULATORY REPORTING(PROCURMENT)	ONGOING	30,000,000
ERGP7225613	BUDGET MANAGEMENT AND WORK FLOW IMPLEMENTATION STRATEGY (BUD DIV)	ONGOING	65,000,000
ERGP7225721	INSTALLATION OF ALTERNATIVE POWER SUPPLY;SOLAR (BUDGET DIVISION)	ONGOING	35,000,000
ERGP7225756	AUTOMATION OF BUDGET DIVISION OPERATION LINE	ONGOING	55,000,000
ERGP7225904	ASSETS MANAGEMENT AND STOCK VALUATION FOR GENERAL PURPOSE FINANCIAL STATEMENT (G.P.F.S.) F&A	ONGOING	45,000,000
ERGP7226052	IMPLEMENTATION OF SPECIAL CONCESSION ACCOUNT (TSD)	ONGOING	82,185,000
ERGP7226118	PHASE II VREG IMPLEMENTATION (TSD)	ONGOING	65,895,450
ERGP7226153	FINALISATION OF DRAFT VGF/CLM (TSD)	ONGOING	85,035,000
ERGP7226178	AFRITAC1 WEST 2 REGIONAL PERFORMANCE (TSD)	ONGOING	48,000,000
ERGP7226246	MONITORING AND EVALUTION FOR THE IMPLIMENTATION OF STATES ACTIONS ON BUSINESS ENABLING REFORMS (SABER) PROGRAMME (HOME FINANCE)	ONGOING	100,000,000
ERGP7226285	BUDGET QUATERLY STAKEHOLDERS ENGAGEMENT (BUDGET DIVISION)	ONGOING	300,000,000
ERGP7226423	ESTABLISHMENT OF VIRTUAL COURTROOM AND EQUIPMENT (LEGAL)	ONGOING	150,000,000

**0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7226653	PRODUCTION OF COMPENDIUM OF LAWS IN FINANCE SECTOR (LEGAL UNIT)	ONGOING	135,000,000
ERGP7229483	MOBILE SHELVING SYSTEM FOR LEGAL DOCUMENTATION(LEGAL)	ONGOING	100,000,000
ERGP7229489	CASE MANAGEMENT SOFTWARE FOR FMF (LEGAL)	ONGOING	125,000,000
ERGP7229497	CONTINUES LEGAL EDUCATION IN ADR, PPP AND NEGOSIATION IN LINE WITH THE LEGAL PRACTISIONER ACT (LEGAL)	ONGOING	110,000,000
ERGP7229514	FENCING OF FMF PROPERTY IN DEI-DEI INDUSTRIAL LAYOUT	ONGOING	50,000,000
ERGP7229522	PURCHASE OF MORDERN FILLING CABINET	ONGOING	25,000,000
ERGP7229534	REVENUE AND EXPENDITURE FORCAST (CMD)	ONGOING	35,000,000
ERGP7229537	MONITORING AND EVALUATION OF SERVICE WIDE VOTES (CMD)	ONGOING	50,000,000
ERGP7229539	ANALYTICAL ASSESSMENT EXERCISE; A REVIEW OF THE UTILISATION OF FUNDS RELEASED TO MDAS (CMD)	ONGOING	40,000,000
ERGP7229543	DEVELOPMENT OF STRTEGIC COMMUNICATION CAMPAIGNS (PRESS)	ONGOING	80,000,000
ERGP7229546	PURCHASE OF MULTI MEDIA MATERIALS (PRESS UNIT)	ONGOING	40,000,000
ERGP7229551	HARNESING CONTEMPORARY COMMUNICATION STRATEGIES AND MULTIMEDIA TECHNOLOGY FOR INFORMATION OFFICERS (PRESS UNIT)	ONGOING	30,000,000
ERGP7229552	BUILDING OF AUDIT QUERY DATABASE (F&A)	ONGOING	60,000,000
ERGP7229555	REHABILITATION AND REPAIRS OF FINANCE AND ACCOUNTS CONFERENCE HALL (F&A)	ONGOING	120,000,000
ERGP7229567	IMPLEMENTATION OF PRESIDENTIAL PRIORITY AND MINISTERIAL DELIVERABLES (2024-2027) ERPM	ONGOING	60,000,000
ERGP7229571	LIBRARY AUTOMATION (ERPM)	ONGOING	75,000,000
ERGP7229576	PRODUCTION OF ANNUAL STATISTICAL DIGEST FOR THE FINANCE SECTOR (ERPM)	ONGOING	25,000,000
ERGP7229581	ANNUAL SUBSCRIPTION OF E-BOOKS AND E-JOURNALS IN VARIOUS RELEVANT FIELDS FOR THE MINISTRY'S AUTOMATED LIBRARY (ERPM)	ONGOING	45,000,000
ERGP7229587	DIGITALIZATION OF THE LIBRARY RESOURCES (ERPM)	ONGOING	60,000,000
ERGP7229597	UPGRADE OF SOLAR / INVERTER SYSTEM AND ACCESSORIES (PROCURMENT DEPT & BUDGET DIVISION)	ONGOING	70,000,000
ERGP7229602	PROCURMENT OF TENDER BOXES AND METAL SHELVES (PROCURMENT DEPT)	ONGOING	30,000,000
ERGP7229610	DIGITALIZATION AND ENHANCE VALUE PREPOSITION FOR CIVIL SERVANTS (ICT)	ONGOING	270,000,000
ERGP7229625	TRACKING MONITORING AND EVALUATION (IERD)	ONGOING	100,000,000
ERGP7229637	LEAN MANAGEMENT (EFFICENCY UNIT)	ONGOING	100,000,000
ERGP7229641	BUDGET TRACKING DESIGN (BUD BIV)	ONGOING	200,000,000
ERGP7230271	RESEARCH ON THE OPERATIONS OF THE AGENCIES UNDER THE PURVIEW OF BFI (HOME FINANCE)	ONGOING	200,000,000
ERGP7230357	PRICE ANALYSIS/ MARKET SURVEY (SD)	ONGOING	15,000,000
ERGP7230377	ELECTRICITY CHARGES	ONGOING	133,185,452
ERGP7230397	PRODUCTIVITY IMPROVEMENT ON IMPLEMENTATION OF FEDERAL GOVERNMENT FINANCIAL REPORT PROGRAMMES (F&A)	ONGOING	120,000,000
ERGP7231501	PURCHASE OF SPORTING EQUIPMENT FOR THE MINISTRY (HRM)	ONGOING	20,000,000
ERGP7231503	DEPARTMENTAL WELLNESS PROGRAM (HRM)	ONGOING	30,000,000
ERGP7232888	INNOVATION INCUBATIOPN PROCESS AUTOMATION PROCESS IMPROVEMENT(SD)	ONGOING	200,000,000
ERGP7233337	PROCESS MAPPING (EFFICENCY UNIT)	ONGOING	100,000,000
ERGP7234146	MULTILATERAL/BILATERAL TIED LOAN - FISCAL GOVERNANCE AND INSTITUTIONS PROJECT (FGIP)	NEW	18,000,000,000
ERGP7234147	MULTILATERAL/BILATERAL TIED LOAN - FAMILY HOME FUNDS HOUSING FINANCING PROJECT (STUDENT HOUSING)	ONGOING	15,471,428,565
ERGP7234148	MULTILATERAL/BILATERAL TIED LOAN - INVESTMENT IN DIGITAL AND CREATIVE ENTERPRISES (IDICE) [TRAINING OF ENTERPRENUERS IN CREATIVITY AND DIGITAL TECHNOLOGY (AFRICAN DEVELOPMENT BANK)]	ONGOING	127,490,596,500
ERGP7234149	MULTILATERAL/BILATERAL TIED LOAN - INVESTMENT IN DIGITAL AND CREATIVE ENTERPRISES (IDICE) [TRAINING OF ENTERPRENUERS IN CREATIVITY AND DIGITAL TECHNOLOGY (ISLAMIC DEVELOPMENT BANK)]	NEW	21,000,000,000
ERGP7234150	MULTILATERAL/BILATERAL TIED LOAN - INVESTMENT IN DIGITAL AND CREATIVE ENTERPRISES (IDICE) [TRAINING OF ENTERPRENUERS IN CREATIVITY AND DIGITAL TECHNOLOGY (FRENCH DEVELOPMENT AGENCY)]	NEW	75,000,000,000

**0220002001 DEBT MANAGEMENT OFFICE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>16,330,567,541,855</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,069,716,227</b>
<b>2101</b>	<b>SALARY</b>	<b>934,101,067</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>934,101,067</b>
21010101	SALARY	934,101,067
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>135,615,160</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>135,615,160</b>
21020201	NHIS	45,205,053
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	90,410,107
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,327,993,159,663</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>431,118,699,729</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>250,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,000,000</b>
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>73,599,133</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000,000
22020303	NEWSPAPERS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,299,133
22020307	DRUGS & MEDICAL SUPPLIES	300,000
22020309	UNIFORMS & OTHER CLOTHING	7,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>60,000,000</b>
22020501	LOCAL TRAINING	60,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>24,620,982</b>
22020603	OFFICE RENT	24,620,982
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>61,200,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,200,000
22020709	AUDITING OF ACCOUNTS	60,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>62,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	62,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000,000</b>
22020902	INSURANCE PREMIUM	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>430,546,279,614</b>
22021001	REFRESHMENT & MEALS	220,000,000

**0220002001 DEBT MANAGEMENT OFFICE**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	50,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,050,000
22021061	SINKING FUND	430,268,229,614
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>15,896,874,459,934</b>
<b>220607</b>	<b>INTEREST - INTERNAL PUBLIC DEBT</b>	<b>8,200,775,167,822</b>
22060707	INTEREST - INTERNAL PUBLIC DEBT	8,200,775,167,822
<b>220608</b>	<b>INTEREST - EXTERNAL PUBLIC DEBT</b>	<b>7,696,099,292,112</b>
22060808	INTEREST - EXTERNAL PUBLIC DEBT	7,696,099,292,112
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,504,665,965</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,094,665,965</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,094,665,965</b>
23010105	PURCHASE OF MOTOR VEHICLES	869,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,665,965
23010113	PURCHASE OF COMPUTERS	40,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	35,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>410,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>410,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	410,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,069,716,227</b>
	<b>TOTAL OVERHEAD</b>	<b>16,327,993,159,663</b>
	<b>TOTAL RECURRENT</b>	<b>16,329,062,875,890</b>
	<b>TOTAL CAPITAL</b>	<b>1,504,665,965</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>16,330,567,541,855</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-16,330,567,541,855</b>

**0220002001 DEBT MANAGEMENT OFFICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29230870	ICT CONSULTANCY SERVICES	NEW	55,000,000
ERGP29230876	CERTIFICATION SERVICES FOR DMO	NEW	65,000,000
ERGP29230878	PROCUREMENT OF HIGH CAPACITY DESTOPS	NEW	40,000,000
ERGP29230879	CLOUD HOSTING SUBSCRIPTION FOR DMO APPLICATION	NEW	150,000,000
ERGP29230880	VEDEO CONFERENCE AND TELECONFERENCE EQUIPMENT	NEW	35,000,000
ERGP29230885	END POINT DETECTION AND RESPONSE ANTIVIRUS AND RANSOME WARE PROTECTION	NEW	90,000,000
ERGP29230887	INTERNET CONNECTIVITY	NEW	50,000,000
ERGP7230890	PROCUREMENT OF MOTOR VEHICLES	NEW	869,000,000
ERGP7230893	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS	NEW	106,290,965

**0220002001 DEBT MANAGEMENT OFFICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7230895	PROCUREMENT OF OFFICE EQUIPMENT	NEW	44,375,000

**0220006001 INVESTMENT AND SECURITIES TRIBUNAL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,122,468,744</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>995,162,336</b>
<b>2101</b>	<b>SALARY</b>	<b>599,988,679</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>599,988,679</b>
21010101	SALARY	599,988,679
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>395,173,657</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>313,783,915</b>
21020111	REGULAR ALLOWANCES	313,783,915
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>81,389,742</b>
21020201	NHIS	27,129,914
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	54,259,828
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>527,139,956</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>527,139,956</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>95,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,500,000</b>
22020201	ELECTRICITY CHARGES	8,000,000
22020202	TELEPHONE CHARGES	3,600,000
22020203	INTERNET ACCESS CHARGES	10,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000
22020205	WATER RATES	1,300,000
22020206	SEWERAGE CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,200,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000
22020302	BOOKS	2,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020309	UNIFORMS & OTHER CLOTHING	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>59,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	12,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>78,000,000</b>
22020501	LOCAL TRAINING	78,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>60,000,000</b>
22020601	SECURITY CHARGES	20,000,000
22020603	OFFICE RENT	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	30,000,000

**0220006001 INVESTMENT AND SECURITIES TRIBUNAL**

CODE	LINE ITEM	AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>31,000,000</b>
22020701	FINANCIAL CONSULTING	15,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000
22020703	LEGAL SERVICES	6,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>80,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	40,000,000
22020803	PLANT / GENERATOR FUEL COST	40,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,000,000</b>
22020902	INSURANCE PREMIUM	4,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>55,439,956</b>
22021001	REFRESHMENT & MEALS	15,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	10,000,000
22021006	POSTAGES & COURIER SERVICES	439,956
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>600,166,452</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>450,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>450,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	400,000,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>95,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>95,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	95,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>55,166,452</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>55,166,452</b>
23050102	COMPUTER SOFTWARE ACQUISITION	55,166,452
	<b>TOTAL PERSONNEL</b>	<b>995,162,336</b>
	<b>TOTAL OVERHEAD</b>	<b>527,139,956</b>
	<b>TOTAL RECURRENT</b>	<b>1,522,302,292</b>
	<b>TOTAL CAPITAL</b>	<b>600,166,452</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,122,468,744</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,110,468,744</b>

**0220006001 INVESTMENT AND SECURITIES TRIBUNAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17224425	PURCHASE OF POOL VEHICLES FOR JUDGES	NEW	400,000,000
ERGP17224468	PURCHASE OF POWER GENERATING SET FOR HEAD OFFICE	NEW	50,000,000



**0220006001 INVESTMENT AND SECURITIES TRIBUNAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17224568	PROVISION OF ICT INFRASTRUCTURE AT ZONAL OFFICE	NEW	55,166,452
ERGP27202377	REMODELLING OF A FLOOR OF FMF BUILDING LAGOS FOR TRIBUNAL OFFICIAL USE	NEW	95,000,000



<b>0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>48,905,190,847</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>44,378,482,603</b>
<b>2101</b>	<b>SALARY</b>	<b>6,338,369,640</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,338,369,640</b>
21010101	SALARY	6,338,369,640
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,040,112,963</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>37,089,357,517</b>
21020102	FOREIGN SERVICE	35,468,493,163
21020111	REGULAR ALLOWANCES	1,620,864,354
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>950,755,446</b>
21020201	NHIS	316,918,482
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	633,836,964
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,436,507,392</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,436,507,392</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>276,169,947</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,572,448
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	147,395,599
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	28,201,900
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>137,983,471</b>
22020201	ELECTRICITY CHARGES	121,361,639
22020202	TELEPHONE CHARGES	10,548,036
22020203	INTERNET ACCESS CHARGES	3,860,000
22020205	WATER RATES	2,213,796
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,123,365</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	61,691,521
22020302	BOOKS	2,992,440
22020303	NEWSPAPERS	7,081,060
22020304	MAGAZINES & PERIODICALS	7,505,344
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,440,000
22020307	DRUGS & MEDICAL SUPPLIES	10,413,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>73,689,875</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	36,017,386
22020402	MAINTENANCE OF OFFICE FURNITURE	5,471,520
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,517,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,611,965
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,972,684
22020406	OTHER MAINTENANCE SERVICES	7,099,320
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>90,173,964</b>
22020501	LOCAL TRAINING	90,173,964
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>144,662,639</b>



<b>0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY CHARGES	94,257,863
22020606	CLEANING AND FUMIGATION SERVICES	50,404,776
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,883,980</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	5,386,471
22020703	LEGAL SERVICES	15,497,509
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>70,744,732</b>
22020801	MOTOR VEHICLE FUEL COST	39,936,732
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,348,000
22020803	PLANT / GENERATOR FUEL COST	20,460,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
22020902	INSURANCE PREMIUM	0
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>520,075,419</b>
22021001	REFRESHMENT & MEALS	7,133,256
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,359,803
22021006	POSTAGES & COURIER SERVICES	2,486,058
22021007	WELFARE PACKAGES	413,809,997
22021009	SPORTING ACTIVITIES	15,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,794,563
22021013	PROMOTION (SERVICE WIDE)	25,491,742
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	25,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,090,200,852</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>341,980,260</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>341,980,260</b>
23010105	PURCHASE OF MOTOR VEHICLES	260,425,155
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	81,555,105
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>560,742,011</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>560,742,011</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	560,742,011
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>258,815,214</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>258,815,214</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	258,815,214
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,928,663,367</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,928,663,367</b>
23050101	RESEARCH AND DEVELOPMENT	1,277,147,952
23050102	COMPUTER SOFTWARE ACQUISITION	201,700,210
23050103	MONITORING AND EVALUATION	449,815,205



TOTAL PERSONNEL	44,378,482,603
TOTAL OVERHEAD	1,436,507,392
TOTAL RECURRENT	45,814,989,995
TOTAL CAPITAL	3,090,200,852
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	48,905,190,847
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-48,797,972,897

**0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15127149	ON-GOING PROJECT MONITORING AND EVALUATION	ONGOING	49,360,085
ERGP27127122	REHABILITATION / REPAIRS OF OFFICE BUILDINGS (HQ)	ONGOING	258,815,214
ERGP27127133	FURNISHING OF OFFICE BUILDING EXTENSION (HQ)	ONGOING	307,570,450
ERGP27150330	CONSTRUCTION OF NEW FPOS (KADUNA, BENIN, MINNA, EKITI AND FTA OROZO LECTURE THEATER)	ONGOING	253,171,561
ERGP27192204	Renewal of office Furniture in 30 out of all the affected FPOs (Minna, Lokoja, Gombe, Bauchi, Awka, Umuahia, Uyo, Benin, Katsina, Jigawa, Abeokuta and Ekiti etc @ 2.7M each	ONGOING	81,555,105
ERGP30207887	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM AND ENTERPRISE CONTENT MANAGEMENT	ONGOING	50,801,420
ERGP7192213	PURCHASE/REFURBISHMENT OF OPERATIONAL VEHICLES FOR OFFICE OPERATIONS	ONGOING	100,725,155
ERGP7215278	REVIEW, PUBLICATION AND DISTRIBUTION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS FOR THE PROMOTION OF ACCOUNTABILITY IN PUBLIC FINANCIAL MANAGEMENT.	ONGOING	75,815,652
ERGP7215279	IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS) IN FEDERAL MINISTRIES, DEPARTMENTS AND AGENCIES.	ONGOING	75,170,150
ERGP7215281	REVENUE MONITORING AND RECONCILIATION INCLUDING DATA COLLECTION, ANALYSIS AND REPORTING.	ONGOING	400,455,120
ERGP7215283	ASSET TRACKING AND ACCOUNTING TO UPLOAD LEGACY ASSETS AND ADDRESS NEGATIVE NET ASSETS IN THE CONSOLIDATED FINANCIAL STATEMENTS.	ONGOING	330,671,308
ERGP7215284	SUPPLY OF UTILITY AND PROJECT VEHICLES TO SUPPORT VARIOUS REVENUE DRIVE INITIATIVES BY THE TREASURY.	ONGOING	159,700,000
ERGP7215287	TREASURY INSPECTORATE ACTIVITIES AND ENFORCEMENT OF COMPLIANCE WITH FINANCIAL REGULATIONS AND PUBLIC FINANCIAL MANAGEMENT LEGISLATIONS.	ONGOING	530,484,297
ERGP7215289	SPECIALISED CAPACITY BUILDING AND TRAINING FOR TREASURY OFFICERS AND OTHER STAFF.	ONGOING	214,205,125
ERGP7215293	PROVISION FOR DATA PROTECTION IN COMPLIANCE WITH NATIONAL DATA PROTECTION REGULATIONS.	ONGOING	201,700,210

**0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,720,956,330</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,405,544,465</b>
<b>2101</b>	<b>SALARY</b>	<b>2,091,777,795</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,091,777,795</b>
21010101	SALARY	2,091,777,795
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>313,766,670</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>313,766,670</b>
21020201	NHIS	104,588,890
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	209,177,780
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,495,015,822</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,495,015,822</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>313,373,727</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	105,482,293
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	95,812,405
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	112,079,029
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>52,918,680</b>
22020201	ELECTRICITY CHARGES	30,891,266
22020202	TELEPHONE CHARGES	10,088,650
22020203	INTERNET ACCESS CHARGES	9,020,956
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,917,808
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>113,160,318</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	97,898,868
22020303	NEWSPAPERS	2,826,763
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,434,687
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>115,269,084</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	35,372,702
22020402	MAINTENANCE OF OFFICE FURNITURE	4,721,367
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	38,313,970
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,098,247
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,762,798
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>165,054,410</b>
22020501	LOCAL TRAINING	91,854,410
22020502	INTERNATIONAL TRAINING	73,200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>123,663,155</b>
22020601	SECURITY CHARGES	43,613,025
22020603	OFFICE RENT	50,050,130
22020606	CLEANING AND FUMIGATION SERVICES	30,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,765,283</b>
22020701	FINANCIAL CONSULTING	3,605,283
22020702	INFORMATION TECHNOLOGY CONSULTING	14,300,000
22020703	LEGAL SERVICES	2,860,000

**0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>58,511,934</b>
22020801	MOTOR VEHICLE FUEL COST	21,762,993
22020803	PLANT / GENERATOR FUEL COST	36,748,941
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,050,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0
22020902	INSURANCE PREMIUM	50,050,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>482,249,231</b>
22021001	REFRESHMENT & MEALS	38,099,515
22021002	HONORARIUM & SITTING ALLOWANCE	7,553,975
22021003	PUBLICITY & ADVERTISEMENTS	35,050,000
22021006	POSTAGES & COURIER SERVICES	10,372,290
22021007	WELFARE PACKAGES	357,136,125
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	12,347,995
22021009	SPORTING ACTIVITIES	7,389,331
22021029	MONITORING ACTIVITIES & FOLLOW UP	7,150,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	7,150,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>820,396,043</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>440,396,043</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>440,396,043</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000
23010113	PURCHASE OF COMPUTERS	220,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	40,396,043
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>60,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>60,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>320,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>320,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	320,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,405,544,465</b>
	<b>TOTAL OVERHEAD</b>	<b>1,495,015,822</b>
	<b>TOTAL RECURRENT</b>	<b>3,900,560,287</b>
	<b>TOTAL CAPITAL</b>	<b>820,396,043</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,720,956,330</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,720,956,330</b>

**0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27178920	RENOVATION OF PTAD BRANCH OFFICES IN THE STATES	ONGOING	60,000,000

**0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29152423	UPGADE OF PTAD DISASTER RECOVERY SITE LOCATED IN LAGOS STATE	ONGOING	200,000,000
ERGP29152428	PURCHASE OF COMPUTERS ACCESSORIES (NETWORK SWITCHES)	ONGOING	100,000,000
ERGP29178921	PROCUREMENT OF HIGHER VERSIONS OF COMPUTERS - LAPTOPS AND DESK TOPS	ONGOING	160,396,043
ERGP30178922	PROCUREMENT OF OFFICIAL PROJECT BUSES	ONGOING	100,000,000
ERGP7143203	PURCHASE OF MORDERN OFFICE FUNITURE AND FITTINGS RANGING FROM TABLES TO CHAIRS	ONGOING	80,000,000
ERGP7143206	ACQUISITION OF COMPUTER SOFTWARE FOR PTAD DATA CENTERS	ONGOING	120,000,000

**0220023001 NIGERIAN BULK ELECTRICITY TRADING PLC.**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	858,493,153,585
23	CAPITAL EXPENDITURE	858,493,153,585
2301	FIXED ASSETS PURCHASED	800,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	800,000,000
23010105	PURCHASE OF MOTOR VEHICLES	800,000,000
2305	OTHER CAPITAL PROJECTS	857,693,153,585
230501	ACQUISITION OF NON TANGIBLE ASSETS	857,693,153,585
23050101	RESEARCH AND DEVELOPMENT	814,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	875,000,000
23050111	OPERATION COST OF THE PROGRAMME	856,004,153,585
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>0</b>
	<b>TOTAL CAPITAL</b>	<b>858,493,153,585</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>858,493,153,585</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-858,493,153,585</b>

**0220023001 NIGERIAN BULK ELECTRICITY TRADING PLC.**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10159218	POWER REFORM PROGRAMME	ONGOING	855,000,000,000
ERGP10159222	GENERAL LEGAL ADVISORY SUPPORT FOR LITIGATION, ALTERNATIVE DISPUTE RESOLUTION, AWARDS AND LEGAL OPINIONS	ONGOING	151,528,791
ERGP10159223	PURCHASE OF OPERATIONAL VEHICLES	ONGOING	800,000,000
ERGP10159227	POWER CONTRACT/SYNCHRONISED CAPACITY TEST FOR ON-GRID GENERATION COMPANIES	ONGOING	429,949,290
ERGP30159214	APPLICATION / SOFTWARE, ENTERPRISE RESOURCE PLANNING (ERP) AND BUSINESS PROCESS MANAGEMENT APPLICATION / SOFTWARE	ONGOING	875,000,000
ERGP30159221	RESEARCH AND DEVELOPMENT: ADMINISTRATION AND COORDINATION OF BULK TRADING ACTIVITIES	ONGOING	814,000,000
ERGP30233392	DEVELOPMENT OF GUARANTEES LIQUIDITY AND PAYMENT SOLUTION FOR THE NIGERIAN ELECTRICITY SUPPLY INDUSTRY	NEW	422,675,504



**0220024001 EQUIPMENT LEASING REGISTRATION AUTHORITY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,270,000,000
22	OTHER RECURRENT COSTS	270,000,000
2202	OVERHEAD COST	270,000,000
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
220202	UTILITIES - GENERAL	40,000,000
22020201	ELECTRICITY CHARGES	20,000,000
22020203	INTERNET ACCESS CHARGES	15,000,000
22020205	WATER RATES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	30,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	60,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
220205	TRAINING - GENERAL	30,000,000
22020501	LOCAL TRAINING	30,000,000
220206	OTHER SERVICES - GENERAL	10,000,000
22020601	SECURITY CHARGES	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	20,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220210	MISCELLANEOUS	50,000,000
22021001	REFRESHMENT & MEALS	5,000,000
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021007	WELFARE PACKAGES	40,000,000
23	CAPITAL EXPENDITURE	1,000,000,000
2305	OTHER CAPITAL PROJECTS	1,000,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000,000
23050101	RESEARCH AND DEVELOPMENT	1,000,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>270,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>270,000,000</b>
	<b>TOTAL CAPITAL</b>	<b>1,000,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,270,000,000</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,270,000,000</b>

**0220024001 EQUIPMENT LEASING REGISTRATION AUTHORITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30234177	EQUIPMENT LEASING REGISTRATION AUTHORITY	NEW	1,000,000,000



## FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0222001001	FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS	6,451,613,046	1,455,545,651	3,844,978,432	0	0	11,752,137,129
2	0222002001	STANDARD ORGANIZATION OF	5,886,197,528	342,443,492	561,149,478	0	0	6,789,790,498
3	0222004001	NATIONAL AUTOMOTIVE DESIGN & DEVELOPMENT COUNCIL (NADD) HQTRS	1,159,955,394	0	0	0	0	1,159,955,394
4	0222005001	INDUSTRIAL TRAINING FUND	2,700,000,000	0	630,019,238	0	0	3,330,019,238
5	0222006001	NIGERIAN EXPORT PROMOTION COUNCIL	1,000,914,035	264,641,675	1,258,761,221	0	0	2,524,316,931
6	0222008001	NIGERIAN EXPORT PROCESSING ZONES AUTHORITY	1,895,146,417	0	10,009,269,577	0	0	11,904,415,994
7	0222010001	LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD	199,392,381	215,004,022	631,569,374	0	0	1,045,965,777
8	0222011001	FEDERAL PRODUCE INSPECTION	0	210,706,417	595,912,778	0	0	806,619,195
9	0222012001	EXTERNAL TRADE SECTOR, GENEVA (WTO)	1,612,103,640	179,084,347	197,551,587	0	0	1,988,739,574
10	0222013001	OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)	0	0	4,903,851,546	0	0	4,903,851,546
11	0222014001	TAFAWA BALEWA SQUARE MANAGEMENT BOARD	120,206,450	449,451,848	517,322,179	0	0	1,086,980,477
12	0222016001	NIGERIA TRADE OFFICE, TAIWAN	730,504,880	160,595,772	182,387,793	0	0	1,073,488,445
13	0222017001	NIGERIA TRADE OFFICE, CHINA	735,054,908	134,583,419	183,685,788	0	0	1,053,324,115
14	0222027001	SMEDAN - H/QTRS	1,373,134,814	369,996,096	12,459,342,840	0	0	14,202,473,750
15	0222030001	NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS	636,245,205	506,871,304	494,116,813	0	0	1,637,233,322
16	0222031001	NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA	444,975,063	365,171,918	434,631,317	0	0	1,244,778,298
17	0222032001	FEDERAL COMPETITION AND CONSUMER PROTECTION TRIBUNAL	327,528,196	286,221,078	683,851,570	0	0	1,297,600,844
18	0222034001	NIGERIA TRADE OFFICE, GHANA	360,844,400	358,287,645	499,795,436	0	0	1,218,927,481
			<b>25,633,816,357</b>	<b>5,298,604,684</b>	<b>38,088,196,967</b>	<b>0</b>	<b>0</b>	<b>69,020,618,008</b>

**0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>11,752,137,129</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,451,613,046</b>
<b>2101</b>	<b>SALARY</b>	<b>4,620,407,032</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,620,407,032</b>
21010101	SALARY	4,620,407,032
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,831,206,014</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,141,857,985</b>
21020111	REGULAR ALLOWANCES	1,141,857,985
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>689,348,029</b>
21020201	NHIS	229,874,957
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	459,473,072
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,455,545,651</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,455,545,651</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>373,731,569</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	102,673,368
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	110,076,214
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	160,981,987
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,483,868</b>
22020201	ELECTRICITY CHARGES	488,962
22020202	TELEPHONE CHARGES	3,882,404
22020203	INTERNET ACCESS CHARGES	12,565,063
22020205	WATER RATES	3,072,257
22020206	SEWERAGE CHARGES	2,475,182
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>112,097,953</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>91,275,042</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	45,727,500
22020402	MAINTENANCE OF OFFICE FURNITURE	7,078,314
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,622,795
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,891,686
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,188,090
22020406	OTHER MAINTENANCE SERVICES	766,657
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,312,116</b>
22020501	LOCAL TRAINING	200,312,116
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>118,055,260</b>
22020601	SECURITY CHARGES	63,075,039



<b>0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020603	OFFICE RENT	4,824,632
22020606	CLEANING AND FUMIGATION SERVICES	50,155,589
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>94,499,793</b>
22020703	LEGAL SERVICES	43,856,357
22020708	MEDICAL CONSULTING	50,643,436
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>99,990,460</b>
22020801	MOTOR VEHICLE FUEL COST	72,642,021
22020803	PLANT / GENERATOR FUEL COST	27,348,439
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,431,941</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,431,941
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>339,667,649</b>
22021001	REFRESHMENT & MEALS	20,193,814
22021002	HONORARIUM & SITTING ALLOWANCE	15,625,717
22021003	PUBLICITY & ADVERTISEMENTS	4,751,917
22021004	MEDICAL EXPENSES	14,857,478
22021006	POSTAGES & COURIER SERVICES	3,573,974
22021007	WELFARE PACKAGES	207,626,763
22021009	SPORTING ACTIVITIES	30,147,660
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	42,890,326
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,844,978,432</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>112,750,170</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>112,750,170</b>
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,750,170
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>87,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>87,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	87,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,645,228,262</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,645,228,262</b>
23050101	RESEARCH AND DEVELOPMENT	3,645,228,262
	<b>TOTAL PERSONNEL</b>	<b>6,451,613,046</b>
	<b>TOTAL OVERHEAD</b>	<b>1,455,545,651</b>
	<b>TOTAL RECURRENT</b>	<b>7,907,158,697</b>
	<b>TOTAL CAPITAL</b>	<b>3,844,978,432</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>11,752,137,129</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-9,352,137,129</b>

**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	65,000,000
ERGP1159171	ESTABLISHMENT OF AT LEAST (6) AGRO- PROCESSING ZONE IN EACH OF THE SIX (6) GEO-POLITICAL ZONES IN THE 109 SENATORIAL DISTRICTS	ONGOING	90,000,000
ERGP27159182	REHABILITATION OF HEADQUARTERS BUILDING - CONTINUATION OF BLOCK D & G AT 75% COMPLETION	ONGOING	30,000,000
ERGP29213141	DIGITIZATION AND ONBOARDING OF RETAIL EXPORT PLATFORM	ONGOING	15,000,000
ERGP30125848	INTERNATIONAL INVESTMENT INITIATIVES TO DRIVE ECONOMIC GROWTH, BUILD GLOBAL PARTNERSHIPS, AND ATTRACT SUSTAINABLE FOREIGN INVESTMENTS	ONGOING	10,000,000
ERGP30139720	ANNUAL NATIONAL COUNCIL OF INDUSTRY, TRADE AND INVESTMENT WITH STAKEHOLDERS	ONGOING	100,000,000
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	80,000,000
ERGP30139725	ARCHIVER FOR PATENTS AND DESIGNS FILES FOR EASY DIPPING AND RETRIEVER	ONGOING	44,000,000
ERGP30139726	NIGERIA INVESTMENT POLICY DEVELOPMENT AND IMPLEMENTATION	ONGOING	35,000,000
ERGP30139727	STANDARD CALIBRATION WORKING EQUIPMENT FOR STATE OFFICES IN THE SIX (6) GEOPOLITICAL ZONES AT 40%	ONGOING	45,000,000
ERGP30139732	MAINTENANCE OF OUT STATIONS AND STATE OFFICES - TWO STATES EACH IN NORTH-WEST, SOUTH-SOUTH AND NORTH-EAST ZONES	ONGOING	45,000,000
ERGP30139733	CAMPAIGNS AND ROAD SHOWS ON PROMOTION OF MADE-IN-NIGERIA PRODUCT	ONGOING	70,000,000
ERGP30139735	IMPLEMENTATION OF NIGERIA AGRIBUSINESS AND AGRO-INDUSTRY DEVELOPMENT INITIATIVE (NAADI)	ONGOING	45,000,000
ERGP30139736	IMPLEMENTATION OF EXPORT DEVELOPMENT STRATEGY FOR NON-OIL COMMODITY SUB-SECTORS	ONGOING	83,000,000
ERGP30139737	POPULATION, DIGITALIZATION AND DEVELOPMENT OF INDUSTRIAL DATABASE AT 85% COMPLETION	ONGOING	25,000,000
ERGP30139739	ADDITIONAL INDUSTRIAL CAPACITY INSPECTION AND CERTIFICATION NATIONWIDE	ONGOING	30,000,000
ERGP30139791	ANNUAL STATUTORY PRODUCTION OF APPROVED TRADEMARKS JOURNAL	ONGOING	35,000,000
ERGP30139800	HAZARD PROTECTION EQUIPMENT STANDARD FOR LEGAL METEOROLOGY OFFICERS IN THE OFFSHORE AND MAINSTREAM OPERATIONS AT 30%	ONGOING	20,000,000
ERGP30139814	ENHANCEMENT OF SPORTS DEVELOPMENT THROUGH THE UTILIZATION OF THE ESTABLISHED PHYSICAL FITNESS CENTRE AT HEADQUARTERS	ONGOING	50,000,000
ERGP30139858	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS	ONGOING	12,750,170
ERGP30139872	ANNUAL DOMESTIC TRADE REGULATORY ACTIVITIES	ONGOING	15,000,000
ERGP30139944	IMPLEMENTATION, NEGOTIATIONS, AND SIGNING OF BILATERAL TRADE AND MULTILATERAL AGREEMENTS, MEMORANADA OF UNDERSTANDING AND APPROVED AGOA STRATEGIC.	ONGOING	30,000,000
ERGP30139951	ENGAGEMENT IN AFRICA INDUSTRIALIZATION DAY	ONGOING	40,000,000
ERGP30139965	NIGERIAN GLOBAL ENTREPRENUERSHIP NETWORK (SUMMITS AND ANNUAL CONFERENCE OF GLOBAL ENTERPRENEURSHIP NETWORK)	ONGOING	80,000,000
ERGP30139968	PAYMENT OF OUTSTANDING LIABILITIES ON IMPLEMENTED PROJECTS	ONGOING	189,000,000
ERGP30139973	IMPLEMENTATION OF TRADE FACILITATION (ONE STOP EXPORT WINDOW PROGRAM)	ONGOING	20,000,000
ERGP30139975	DEVELOPMENT OF NATIONAL E-COMMERCE POLICY AND STRATEGY	ONGOING	25,000,000
ERGP30140006	INVESTMENT PROMOTION AND PROTECTION AGREEMENTS (IPPA) OF INTERNATIONAL ENGAGEMENT	ONGOING	25,311,840
ERGP30140052	ANNUAL MANDATORY ISO 9001 & ISO 17025 FOR WEIGHTS AND MEASURES INSPECTORS	ONGOING	47,000,000
ERGP30140059	IMPLEMENTATION OF NIRP: ENGAGEMENT ON THE IMPLEMENTATION OF THE COTTON TEXTILE AND GARMENT (CTG) POLICY	ONGOING	70,000,000
ERGP30140076	IMPLEMENTATION OF TECHNICAL ASSISTANCE SUPPORT (TAS)	ONGOING	40,000,000
ERGP30140110	INDUSTRY, TRADE & INVESTMENT POLICY RESEARCH, FORMULATION AND DEVELOPMENT	ONGOING	60,000,000
ERGP30140119	BUDGET PERFORMANCE AND MONITORING OF ACCOUNTS OFFICES, WITH ASSESSMENT OF FMITI PROGRAMS AND PROJECTS BASED ON SECTORAL ALLOCATIONS BY BUDGET STAKEHOLDERS	ONGOING	80,500,000
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	20,000,000
ERGP30140254	IMPLEMENTATION OF AFRICAN CONTINENTAL FREE TRADE AGREEMENT (AFCFTA) - NAC SECRETARIAT	NEW	96,000,000
ERGP30144030	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) AND ENTERPRISE CONTENT MANAGEMENT (ECM)	ONGOING	50,000,000
ERGP30144032	IMPLEMENTATION OF EASE OF DOING BUSINESS(LEGAL FRAME WORK)	ONGOING	25,000,000
ERGP30144033	PROVISION OF EQUIPMENT IN THE E-LAW LIBRARY AND DIGITALIZATION OF LEGAL DEPARTMENT (PURCHASE OF ADDITIONAL COMPUTERS & WORKSTATION)	ONGOING	25,000,000
ERGP30144034	UPGRADING OF PROCUREMENT DEPARTMENT PRIMARY DATA BASE CENTRE (AT 60% COMPLETION)	ONGOING	35,000,000
ERGP30156464	ANNUAL PARTICIPATION IN THE OIML AND OTHER INTERNATIONAL METROLOGY ORGANIZATIONS ACTIVITIES	ONGOING	30,000,000

**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	8,898,703
ERGP30156489	CONTINUOUS NATIONAL SURVEY ON 7841 MORIBUND INDUSTRIES IN NIGERIA	ONGOING	17,400,000
ERGP30156529	ENHANCING THE PROCESS OF BUDGET TRANSMISSION BY UPGRADING THE ACCOUNTS AND BUDGET SYSTEM IN COMPLIANCE WITH GIFMIS GUIDELINES	ONGOING	55,000,000
ERGP30156532	CREATION OF HEALTH INDUSTRIES CORPORATION OF NIGERIA (HICON) AND IMPLEMENTATION	ONGOING	30,000,000
ERGP30156540	STATUTORY PERIODICAL OF PATENTS GRANT AND REGISTERED INDUSTRIAL DESIGNS	ONGOING	35,533,238
ERGP30156543	DIGITIZATION OF PROCUREMENT PROCESSES AND MTB ORGANIZATION	ONGOING	15,900,000
ERGP30156546	IMPLEMENTATION OF COMMERCE 160 INITIATIVE	ONGOING	25,000,000
ERGP30156566	ACQUISITION OF AUDIT TOOLS (INTERACTIVE DATA EXTRACTION ANALYSIS - IDEA) FOR PROJECT COMPLIANCE AND EVALUATION ACROSS STATE OFFICES NATIONWIDE	ONGOING	40,000,000
ERGP30156571	SUPPORTING THE DEVELOPMENT SMALL BUSINESSES IN PHARMACEUTICAL AND MEDICAL EQUIPMENTS SECTOR.	ONGOING	37,000,000
ERGP30156572	STANDARDIZATION OF THE PROCEESS FOR RECYCLING OF PETROCHEMICAL PRODUCTS (OLEFINS PRODUCTS, AROMATIC COMPOUND PRODUCTS AND SYNTHESIS GAS PRODUCTS), PLASTIC WASTE AND USED LUBRICANT OIL (COVERING ADDITIONAL STATES IN THE SIX GEO-POLITICAL ZONES)	ONGOING	20,000,000
ERGP30156577	ACQUISITION OF PRESS EQUIPMENT FOR DOCUMENTARY, SPOTLIGHTS AND SYNDICATED REPORTS FOR THE PRODUCTION OF IN-HOUSE MAGAZINE ON FMITI ACHIEVEMENT	ONGOING	50,000,000
ERGP30156579	IMPLEMENTATION OF GENDER POLICY FOR EASE OF DOING BUSINESS	ONGOING	35,000,000
ERGP30156596	SYSTEM ASSESSMENT, ACCOUNTABILITY AND TRANSPARENCY IN FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT	ONGOING	30,000,000
ERGP30159176	BUILDING SUPPORT FOR LOCAL INITIATIVE PRODUCTION IN LINE WITH EXECUTIVE ORDER 003 AND LOCAL CONTENT ACT	ONGOING	15,000,000
ERGP30159202	PROCUREMENT OF OFFICE EQUIPMENT - COMPUTERS AND PRINTERS (50% COMPLETION)	ONGOING	57,000,000
ERGP30159234	IMPLEMENTATION OF COMMODITIES EXPORT COMPETITIVENESS STRATEGIES	ONGOING	30,000,000
ERGP30175818	ENFORCEMENT & IMPLEMENTATION OF 40% LOCAL CONTENT COMPLIANCE IN ALL STATES / ZONAL OFFICES UNDER THE MINISTRY / SERVICOM ACTIVITIES	ONGOING	65,000,000
ERGP30175918	FEDERAL AND STATE COORDINATED INVESTMENT PROMOTION STRATEGY	ONGOING	22,000,000
ERGP30175935	IMPLEMENTATION OF NATIONAL ENTREPRENEURS INITIATIVE	ONGOING	30,000,000
ERGP30175980	COLLABORATION ON WOMEN RETIREES, ECONOMIC EMPOWERMENT PROJECT (LEADERSHIP SKILLS AND GENDER BASED BUSINESS GROWTH)	ONGOING	18,153,000
ERGP30177691	INTRA-AFRICA DOMESTIC TRADE ACTIVITIES IN THE SIX GEO-POLITICAL ZONES	ONGOING	15,000,000
ERGP30177695	IMPLEMENTATION OF TEN (10) YEAR NATIONAL COCOA PLAN	ONGOING	31,600,000
ERGP30178419	ESTABLISHMENT OF NIGERIA TRADE OFFICE IN SOUTH AFRICA	ONGOING	50,000,000
ERGP30188680	DEVELOPMENT OF NATIONAL TRADE PORTAL AND MAINTENANCE/OPERATIONS	ONGOING	18,430,200
ERGP30194058	REVIEW OF PEBEC MANDATE AND IMPLEMENTAION OF EASE OF DOING BUSINESS INITIATIVES	ONGOING	90,000,000
ERGP30194060	PROGRAMMES TO IMPROVE EASE AND COST OF EXPORTING LOCALLY PRODUCED GOODS	ONGOING	30,000,000
ERGP30194083	ACQUISITION AND DEVELOPMENT OF ACCOUNTING SOFTWARES (SAGE & QUICKBOOKS), AND HARDWARE COMPUTERS (SECOND PHASE)	ONGOING	50,000,000
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	16,161,161
ERGP30194458	PARTICIPATION IN WTO MINISTERIAL CONFERENCE / IMPLEMENTATION OF CONCLUSIONS OF WTO AGREEMENTS IN PERSPECTIVE	ONGOING	10,000,000
ERGP30194484	PARTICIPATION AT THE D-8 TRADE MINISTERIAL COUNCIL MEETING	ONGOING	25,000,000
ERGP30194495	CODING AND VERIFICATION OF FMITI ASSETS & STOCK BY VERIFIERS AND OTHER STAKEHOLDERS ACROSS THE STATE OFFICES	ONGOING	7,000,000
ERGP30194499	UPGRADE OF STAFF CLINIC AND OCCUPATIONAL HEALTH MANAGEMENT	ONGOING	70,000,000
ERGP30194511	NIGERIA GLOBAL BUSINESS MATCH (NGBM)	ONGOING	13,000,000
ERGP30194513	IMPLEMENTATION OF STRATEGIES TOWARDS CREATION OF 100MILLION JOBS AND LIFTING PEOPLE OUT OF POVERTY	ONGOING	11,000,000
ERGP30207756	DATA MANAGEMENT, DIGITIZATION AND ARCHIVING OF PERSONAL RECORD DOCUMENTS AND UPGRADE OF IPPIS SELF-SERVICE CENTRE	ONGOING	40,000,000
ERGP30207760	STAFF VALUE PROPOSITION DEVELOPMENT IN LINE WITH FCSSIP	ONGOING	18,000,000
ERGP30207765	TALENT MANAGEMENT, CAREER PROGRESSION/DEVELOPMENT, IMPLEMENTATION OF RECOGNITION AND REWARD SYSTEM	ONGOING	30,000,000
ERGP30207896	STRATEGIC ADVOCACY PROGRAMMES FOR THE PROMOTION OF PRODUCE QUALITY STANDARDS IN AGRO-WAREHOUSE OPERATIONS	ONGOING	80,000,000
ERGP30207897	CAMPAIGNS FOR THE ADOPTION OF BEST PRACTICES IN TRADITIONAL METHOD OF DRYING AGRICULTURAL PRODUCE	ONGOING	70,000,000

**0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30211610	TRADE INTELLIGENCE AND ECONOMIC RESEARCH UNIT TO STRENGTHEN NATIONAL CAPACITY TO ENGAGE IN TRADE DEVELOPMENT.	ONGOING	10,000,000
ERGP30211611	SURVEY, FEASIBILITY AND DEVELOPMENT OF PIPELINE OF INVESTABLE ASSETS FOR FOREIGN AND LOCAL INVESTMENT	ONGOING	12,000,000
ERGP30212931	STATISTICAL SURVEY AND PRODUCTION OF ANNUAL REPORTS OF THE MINISTRY'S ACTIVITIES	ONGOING	41,000,000
ERGP30212932	CLEAN ENERGY, ESTABLISHMENT OF INDUSTRIAL DATA CENTRE AND STANDARD OPERATING PROCEDURE (SOP)	ONGOING	90,000,000
ERGP30213046	INVESTMENT PROMOTION, IMAGE REBRANDING & ROAD SHOWS	ONGOING	8,000,000
ERGP30233140	PUBLIC-PRIVATE PARTNERSHIP (PPP) STAKEHOLDER ENGAGEMENT AND SENSITIZATION FRAMEWORK	NEW	32,090,120
ERGP30233616	OPTIMIZING REVENUE-GENERATING PROCESSES IN THE MINISTRY FOR INCREASED REVENUE PERFORMANCE	NEW	67,250,000
ERGP30233617	FMITI'S DIGITAL ASSET MANAGEMENT PROJECT: INTEGRATING PROPERTIES, SERVICES AND INVENTORY THROUGH DIGITAL TRANSFORMATION	NEW	70,000,000
ERGP30233959	REFORM THE ECONOMY TO DELIVER SUSTAINED INCLUSIVE GROWTH	NEW	100,000,000
ERGP30233962	ACCELERATE DIVERSIFICATION THROUGH INDUSTRIALIZATION, DIGITIZATION, CREATIVE ARTS, MANUFACTURING AND INNOVATION	NEW	150,000,000



**0222002001 STANDARD ORGANIZATION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,789,790,498</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,886,197,528</b>
<b>2101</b>	<b>SALARY</b>	<b>5,070,717,561</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,070,717,561</b>
21010101	SALARY	5,070,717,561
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>815,479,967</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>56,533,391</b>
21020111	REGULAR ALLOWANCES	56,533,391
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>758,946,576</b>
21020201	NHIS	252,982,192
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	505,964,384
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>342,443,492</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>342,443,492</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>66,379,199</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	66,379,199
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,977,330</b>
22020201	ELECTRICITY CHARGES	9,544,936
22020202	TELEPHONE CHARGES	7,184,787
22020205	WATER RATES	6,247,607
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>45,513,205</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,038,772
22020303	NEWSPAPERS	1,489,412
22020304	MAGAZINES & PERIODICALS	502,501
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,875,018
22020309	UNIFORMS & OTHER CLOTHING	3,607,502
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,249,439</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,249,439
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,256,120</b>
22020501	LOCAL TRAINING	22,256,120
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>26,045,346</b>
22020601	SECURITY CHARGES	26,045,346
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,025,009</b>
22020703	LEGAL SERVICES	5,025,009
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>32,162,515</b>
22020801	MOTOR VEHICLE FUEL COST	32,162,515
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>107,835,329</b>
22021002	HONORARIUM & SITTING ALLOWANCE	13,058,014
22021003	PUBLICITY & ADVERTISEMENTS	36,977,043
22021004	MEDICAL EXPENSES	5,700,005
22021006	POSTAGES & COURIER SERVICES	5,035,056
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	23,346,580

**0222002001 STANDARD ORGANIZATION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	23,718,631
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>561,149,478</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>561,149,478</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>561,149,478</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	561,149,478
	<b>TOTAL PERSONNEL</b>	<b>5,886,197,528</b>
	<b>TOTAL OVERHEAD</b>	<b>342,443,492</b>
	<b>TOTAL RECURRENT</b>	<b>6,228,641,020</b>
	<b>TOTAL CAPITAL</b>	<b>561,149,478</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,789,790,498</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>75,733,493,402</b>

**0222002001 STANDARD ORGANIZATION OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30210431	PROCUREMENT OF SON LABORATORY TESTING EQUIPMENT	ONGOING	561,149,478

**0222004001 NATIONAL AUTOMOTIVE DESIGN & DEVELOPMENT COUNCIL (NADDC) HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,159,955,394
21	PERSONNEL COST	1,159,955,394
2101	SALARY	992,039,850
210101	SALARIES AND WAGES	992,039,850
21010101	SALARY	992,039,850
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	167,915,544
210201	ALLOWANCES	20,770,625
21020111	REGULAR ALLOWANCES	20,770,625
210202	SOCIAL CONTRIBUTIONS	147,144,919
21020201	NHIS	49,048,306
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	98,096,613
	<b>TOTAL PERSONNEL</b>	<b>1,159,955,394</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>1,159,955,394</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,159,955,394</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,159,955,394</b>

**0222005001 INDUSTRIAL TRAINING FUND**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,330,019,238
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	630,019,238
2305	OTHER CAPITAL PROJECTS	630,019,238
230501	ACQUISITION OF NON TANGIBLE ASSETS	630,019,238
23050101	RESEARCH AND DEVELOPMENT	630,019,238
	<b>TOTAL PERSONNEL</b>	<b>2,700,000,000</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>2,700,000,000</b>
	<b>TOTAL CAPITAL</b>	<b>630,019,238</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,330,019,238</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,180,019,238</b>

**0222005001 INDUSTRIAL TRAINING FUND**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30224103	CAPACITY BUILDING FOR AUTO GELLE AND COSMETOLOGY FOR 80 YOUTHS AND WOMEN IN PLATEAU	NEW	50,800,000
ERGP30224112	EMPOWERMENT AND TRAINING OF 100 YOUTHS ON ICT IN NORTHWEST STATE (KANO, KATSINA, SOKOTO AND JIGAWA)	NEW	70,620,000
ERGP30224116	CAPACITY BUILDING FOR TAILORING AND FASHION DESIGN FOR 100 YOUTHS AND WOMEN IN SOUTHWEST STATES ( OGUN,OYO,OSUN AND EKITI)	NEW	70,399,238
ERGP30224120	CATERING AND EVENT MANAGEMENT TRAINING FOR 80 YOUTHS IN DELTA STATE	NEW	65,000,000
ERGP30224126	SKILLS ACQUISITION FOR 85 SELECTED YOUTHS ON ICT IN BAGAMA B, WAMBAL AND HASHIMI A, SULEJA LGA, NIGER STATE	NEW	51,000,000
ERGP30224134	EMPOWERMENT AND TRAINING OF 100 YOUTHS AND WOMEN ON BEAD MAKING AND SOAP MAKING.	NEW	50,000,000
ERGP30224140	CAPACITY BUILDING FOR TILLING FOR 80 YOUTHS AND WOMEN IN SOUTHSOUTH ( PORTHARCOURT,EBONYI,BAYELSA AND AKWA-IBOM)	NEW	54,200,000
ERGP30224143	SKILLS DEVELOPMENT FOR 100 YOUTHS ON PLASTER OF PARIS(POP) IN SOUTHEAST (ENUGU,ANAMBRA,IMO AND ABIA)	NEW	73,000,000
ERGP30224146	SKILL DEVELOPMENT AND EMPOWERMENT OF 85 YOUTHS ON SOLAR INVERTER INSTALLATIONS IN NORTHCENTRAL (NASARAWA,BENUE,KWARA AND KOGI)	NEW	57,200,000
ERGP30224157	SKILL DEVELOPMENT FOR 80 YOUTHS ON GRAPHICS ,PAINTING,PHOTOGRAPY AND PRODUCTION IN LAGOS STATE	NEW	55,800,000
ERGP30224160	SKILLS ACQUISITION FOR 40 SELECTED YOUTHS ON POULTRY FARMING IN GAWU BABANGIDA, AND WUSE LGA, NIGER STATE.	NEW	32,000,000

**0222006001 NIGERIAN EXPORT PROMOTION COUNCIL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,524,316,931</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,000,914,035</b>
<b>2101</b>	<b>SALARY</b>	<b>871,804,429</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>871,804,429</b>
21010101	SALARY	871,804,429
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>129,109,606</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>129,109,606</b>
21020201	NHIS	43,036,535
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	86,073,071
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>264,641,675</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>264,641,675</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,000,000</b>
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>85,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020406	OTHER MAINTENANCE SERVICES	80,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>54,641,675</b>
22020501	LOCAL TRAINING	54,641,675
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,000,000</b>
22021007	WELFARE PACKAGES	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,258,761,221</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>395,700,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>395,700,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	395,700,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>863,061,221</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>863,061,221</b>
23050101	RESEARCH AND DEVELOPMENT	863,061,221
	<b>TOTAL PERSONNEL</b>	<b>1,000,914,035</b>
	<b>TOTAL OVERHEAD</b>	<b>264,641,675</b>
	<b>TOTAL RECURRENT</b>	<b>1,265,555,710</b>
	<b>TOTAL CAPITAL</b>	<b>1,258,761,221</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,524,316,931</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,452,816,931</b>

**0222006001 NIGERIAN EXPORT PROMOTION COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10228177	INSTITUTIONAL STRENGTHENING TO IMPROVE THE OPERATIONAL EFFICIENCY OF NIGERIAN EXPORT PROMOTION COUNCIL	NEW	120,000,000
ERGP1228203	OPERATIONALIZATION AND LICENCING OF DOMESTIC EXPORT WAREHOUSE	NEW	70,000,000
ERGP1228217	IMPLEMENTING RELEVANT CERTIFICATION FOR NIGERIAN EXPORTING COMMUNITY AND SMES (GO GLOBAL, GO CERTIFICATION)	NEW	110,000,000
ERGP1228221	ESTABLISHMENT OF CLUSTERS, AGGREGATION CENTRES AND HUBS IN 6 GEO-POLITICAL ZONES.	NEW	205,700,000
ERGP1228229	IMPLEMENTATION OF THE AFRICAN CONTINENTAL FREE TRADE AREA (AFCFTA)	NEW	100,000,000
ERGP1228237	ORGANIZING AND PARTICIPATING IN INTERNATIONAL TRADE FAIRS, TRADE MISSION, AND CONDUCT OF MARKET RESEARCH IN SELECTED MARKETS IN THE AMERICAS EUROPE, AFRICA AND ASIA.	NEW	100,000,000
ERGP1228243	DEVELOPING THE SERVICES SECTOR AND FACILITATING SME EXPORTERS MARKET ACCESS BY LEVERAGING ON E-COMMERCE /DIGITAL TRADE.	NEW	100,000,000
ERGP1228250	ESTABLISHMENT OF COMMON FACILITY CENTRES AND EXPORT SKILLS ACQUISITION CENTRES IN 4 GEO-POLITICAL ZONES FOR TOP PRODUCTS OF THE REGIONS	NEW	190,000,000
ERGP1228263	STANDARD TRADE DEVELOPMENT FACILITY -STDF 845 ON SESAME SEED AND COWPEA	NEW	90,000,000
ERGP1228273	INCREASING NON OIL EXPORT THROUGH FORMALIZATION OF INFORMAL CROSS BORDER TRADE AND EXPANDING AND GROWING WOMEN/YOUTH LED BUSINESSES TO INCREASE THE VOLUME AND VALUE OF EXPORT	NEW	60,000,000
ERGP1228287	VERIFICATION AND COMPUTERISATION OF COUNCILS FIXED ASSETS IN THE HEADQUARTERS	NEW	30,000,000
ERGP1228289	PURCHASE AND RENT OF OUT OF HOME DIGITAL ADVERTISING BILLBOARDS TO PROMOTE NON OIL EXPORT ABUJA AND SIX (6) REGIONS	NEW	30,000,000
ERGP7228561	IMPLEMENTING INNOVATIONS IN ACCOUNTING PRACTICES FOR BUDGET MANAGEMENT, FORECASTING, FINANCIAL DISCLOSURE, REGULATORY COMPLIANCE, AND PERFORMANCE IN GOVERNMENT-OWNED ENTERPRISES	NEW	53,061,221

**0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,904,415,994
21	PERSONNEL COST	1,895,146,417
2101	SALARY	1,649,397,805
210101	SALARIES AND WAGES	1,649,397,805
21010101	SALARY	1,649,397,805
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	245,748,612
210202	SOCIAL CONTRIBUTIONS	245,748,612
21020201	NHIS	81,916,204
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	163,832,408
23	CAPITAL EXPENDITURE	10,009,269,577
2301	FIXED ASSETS PURCHASED	1,990,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,990,000,000
23010105	PURCHASE OF MOTOR VEHICLES	850,000,000
23010108	PURCHASE OF BUSES	1,080,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	60,000,000
2302	CONSTRUCTION / PROVISION	4,765,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,765,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,445,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,270,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	40,000,000
2304	PRESERVATION OF THE ENVIRONMENT	250,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	250,000,000
23040102	EROSION & FLOOD CONTROL	250,000,000
2305	OTHER CAPITAL PROJECTS	2,964,269,577
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,964,269,577
23050101	RESEARCH AND DEVELOPMENT	2,694,269,577
23050102	COMPUTER SOFTWARE ACQUISITION	270,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,895,146,417</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>1,895,146,417</b>
	<b>TOTAL CAPITAL</b>	<b>10,009,269,577</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>11,904,415,994</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>5,564,587,477</b>

**0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY**

CODE	PROJECT NAME	TYPE	AMOUNT
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**0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10191325	COMPLETION OF DEVELOPMENT OF INITIAL 5MW POWER PLANT AND ELECTRICAL RETICULATION WITHIN THE SPECIAL ECONOMIC ZONE. ILORIN (PHASE III)	ONGOING	1,000,000,000
ERGP10227702	SUPPLY AND INSTALLATION OF BATTERIES AND BATTERIES CHARGERS AT 11 NOS ELECTRICAL SUBSTATIONS AT CFTZ	NEW	120,000,000
ERGP10227726	GENERAL MAINTENANCE OF FIRE SERVICE TRUCKS AT CFTZ	NEW	40,000,000
ERGP10227885	REHABILITATION OF 1 NO. 7.5MVA AND PROCUREMENT OF 11KV/0.415KV DISTRIBUTION TRANSFORMERS (NO INSTALLATION)	NEW	150,000,000
ERGP14227266	COLLABORATION WITH MEDIA ON SPECIAL ECONOMIC ZONES MANDATE	NEW	110,000,000
ERGP23227356	SUPPLY AND INSTALLATION/CONFIGURATION OF FIREWALL AND WATERPROOF NETWORK SERVER/DATA BACKUP STORAGE AT HEAD OFFICE PLUS TRAINING AND MANUAL FOR ICT STAFF IN 3 LOCATIONS	NEW	50,000,000
ERGP27168085	COMPLETION OF THE CONSTRUCTION OF ADMINISTRATIVE COMPLEX AT ILORIN SPECIAL ECONOMIC ZONE. (PHASE II)	ONGOING	500,000,000
ERGP27168236	COMPLETION OF THE CONSTRUCTION OF ADMINISTRATIVE COMPLEX WITHIN THE TEXTILE AND GARMENT PARK, LEKKI, LAGOS. (PHASE II)	ONGOING	1,000,000,000
ERGP27191783	COMPLETION OF THE CONSTRUCTION OF AUDITORIUM AT THE AUTHORITY HEAD OFFICE ABUJA (PHASE II)	ONGOING	650,000,000
ERGP27227530	CONSTRUCTION AND FURNISHING OF NEW RESTAURANT BUILDING AT THE HEAD OFFICE ABUJA	NEW	100,000,000
ERGP27227782	COMPLETION OF DILAPIDATED WAREHOUSE(S) AT CFTZ	NEW	95,000,000
ERGP27227829	REHABILITATION OF KFTZ OLD INVESTORS SUITES	NEW	150,000,000
ERGP27227903	CONSTRUCTION OF STRUCTURAL STEEL CAR PARK IN FRONT OF THE ADMIN BUILDING AT KFTZ	NEW	100,000,000
ERGP27228061	CONSTRUCTION OF WATER PUMPING STATION AND EXTENSION OF WATER SUPPLY AND FIRE HYDRANT RETICULATION NETWORK AT SPECIAL ECONOMIC ZONE, BICHI, KANO STATE	NEW	600,000,000
ERGP27233591	CONFERENCE AUDITORIUM AND TRANSIT CAMP AT LAGOS ZONAL OFFICE	NEW	250,000,000
ERGP29227325	UPGRADE OF THE ENTERPRISE RESOURCE PLANNING ACCOUNTING PACKAGE FOR ENHANCEMENT OF REVENUE GENERATION	NEW	120,000,000
ERGP29227415	SUPPLY AND INSTALLATION OF CCTV IN AND AROUND THE HEAD OFFICE NEW BUILDING	NEW	60,000,000
ERGP29227469	SUPPLY OF WORKING MATERIALS FOR E-NEPZA IMPLEMENTATION	NEW	150,000,000
ERGP30227442	CONSULTANCY SERVICES ON POWER INFRASTRUCTURE FOR CFTZ AND KFTZ	NEW	250,000,000
ERGP30227637	PROJECT ADMINISTRATION, TEXTILE AND GARMENT PARK, LEKKI, LAGOS STATE	NEW	134,269,577
ERGP30227924	CONSULTANCY SERVICES FOR FEASIBILITY STUDIES MASTERPLAN & ARCHITECTURAL SERVICES, ENGINEERING INFRASTRUCTURE DESIGN AND QUANTITY SURVEY SERVICES FOR SPECIAL ECONOMIC ZONE, EDE OSUN STATE.	NEW	950,000,000
ERGP30227970	CONSULTANCY SERVICES FOR ENVIRONMENTAL IMPACT ASSESSMENT STUDIES FOR SPECIAL ECONOMIC ZONE, EDE OSUN STATE.	NEW	150,000,000
ERGP30227988	CONSULTANCY SERVICES FOR FEASIBILITY STUDIES MASTERPLAN & ARCHITECTURAL SERVICES, ENGINEERING INFRASTRUCTURE DESIGN AND QUANTITY SURVEY SERVICES FOR SPECIAL ECONOMIC ZONE DAMATURU YOBE STATE	NEW	950,000,000
ERGP30228033	CONSULTANCY SERVICES FOR ENVIRONMENTAL IMPACT ASSESSMENT STUDIES FOR SPECIAL ECONOMIC ZONE, DAMATURU, YOBE STATE.	NEW	150,000,000
ERGP30230054	SUPPLY OF 3 NOS 30 SEATER BUSES	NEW	650,000,000
ERGP30230059	SUPPLY OF 4 NOS 16 SEATER BUSES	NEW	430,000,000
ERGP30230066	SUPPLY OF 5 NOS OPERATIONAL VEHICLES AT HEAD OFFICE	NEW	850,000,000
ERGP5227862	EROSION AND FLOOD CONTROL ALONG INTERNAL ROAD B-B	NEW	250,000,000



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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,045,965,777</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>199,392,381</b>
<b>2101</b>	<b>SALARY</b>	<b>144,205,179</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>144,205,179</b>
21010101	SALARY	144,205,179
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>55,187,202</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>35,283,618</b>
21020111	REGULAR ALLOWANCES	35,283,618
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,903,584</b>
21020201	NHIS	6,634,528
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,269,056
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>215,004,022</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>215,004,022</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>72,080,930</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,819,412
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,715,395
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,546,123
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,040,801</b>
22020201	ELECTRICITY CHARGES	7,471,319
22020203	INTERNET ACCESS CHARGES	1,569,482
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,598,350</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,641,917
22020303	NEWSPAPERS	41,449
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,914,984
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,005,198</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,842,764
22020402	MAINTENANCE OF OFFICE FURNITURE	1,207,591
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,971,442
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,642,861
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,497,842
22020406	OTHER MAINTENANCE SERVICES	5,842,698
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,972,164</b>
22020501	LOCAL TRAINING	5,972,164
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,057,740</b>
22020601	SECURITY CHARGES	12,714,924
22020606	CLEANING AND FUMIGATION SERVICES	10,342,816
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,535,367</b>
22020701	FINANCIAL CONSULTING	1,714,862
22020703	LEGAL SERVICES	6,647,343
22020704	ENGINEERING SERVICES	1,145,816

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

CODE	LINE ITEM	AMOUNT
22020705	ARCHITECTURAL SERVICES	483,632
22020706	SURVEYING SERVICES	2,543,714
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,207,364</b>
22020801	MOTOR VEHICLE FUEL COST	12,654,178
22020803	PLANT / GENERATOR FUEL COST	10,553,186
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>38,506,108</b>
22021001	REFRESHMENT & MEALS	3,214,862
22021002	HONORARIUM & SITTING ALLOWANCE	6,557,972
22021003	PUBLICITY & ADVERTISEMENTS	10,742,751
22021006	POSTAGES & COURIER SERVICES	1,161,543
22021007	WELFARE PACKAGES	16,674,341
22021009	SPORTING ACTIVITIES	154,639
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>631,569,374</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>631,569,374</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>631,569,374</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	29,532,127
23030113	REHABILITATION / REPAIRS - ROADS	300,757,934
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	301,279,313
	<b>TOTAL PERSONNEL</b>	<b>199,392,381</b>
	<b>TOTAL OVERHEAD</b>	<b>215,004,022</b>
	<b>TOTAL RECURRENT</b>	<b>414,396,403</b>
	<b>TOTAL CAPITAL</b>	<b>631,569,374</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,045,965,777</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>194,765,277</b>

**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	481,204,453
ERGP27106905	RE-REFOOFING AND REHABILITATIONS OF OFFICE BUILDING PHASE B IN THE COMPLEX	ONGOING	150,364,921

**0222011001 FEDERAL PRODUCE INSPECTION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	806,619,195
22	OTHER RECURRENT COSTS	210,706,417
2202	OVERHEAD COST	210,706,417
220201	TRAVEL & TRANSPORT - GENERAL	100,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000
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	54,003,222
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,980,000
22020402	MAINTENANCE OF OFFICE FURNITURE	18,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,023,222
220205	TRAINING - GENERAL	14,703,195
22020501	LOCAL TRAINING	14,703,195
220208	FUEL & LUBRICANTS - GENERAL	12,000,000
22020801	MOTOR VEHICLE FUEL COST	12,000,000
23	CAPITAL EXPENDITURE	595,912,778
2301	FIXED ASSETS PURCHASED	225,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	225,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	225,000,000
2305	OTHER CAPITAL PROJECTS	370,912,778
230501	ACQUISITION OF NON TANGIBLE ASSETS	370,912,778
23050101	RESEARCH AND DEVELOPMENT	370,912,778
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	210,706,417
	TOTAL RECURRENT	210,706,417
	TOTAL CAPITAL	595,912,778
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	806,619,195
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-206,619,195

**0222011001 FEDERAL PRODUCE INSPECTION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30227346	STRATEGIC COLLABORATION WITH GLOBAL GAP FOR THE ENHANCEMENT OF AGRO-QUALITY, SAFETY AND CERTIFICATION	NEW	45,000,000
ERGP30227398	PROVISION OF EQUIPMENT/MACHINERY FOR IMPROVEMENT OF FIELD OPERATIONS, AGRO-QUALITY TESTING AND STANDARDIZATION	NEW	75,000,000
ERGP30227457	PURCHASE AND DELIVERY OF OPERATIONAL/PATROL VEHICLES FOR EFFECTIVE AGRO-QUALITY CONTROL ACTIVITIES.	NEW	150,000,000
ERGP30227493	STRENGTHENING GINGER AND TURMERIC QUALITY FOR EFFECTIVE COMPETITIVENESS IN THE INTERNATIONAL MARKET	NEW	80,000,778
ERGP5144094	ORGANIC PEST CONTROL OF SELECTED AGRO COMMODITIES FOR EXPORT	ONGOING	85,000,000

**0222011001 FEDERAL PRODUCE INSPECTION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5144096	GRADING AND IMPROVEMENT OF COCOA QUALITY FOR ENHANCED INTERNATIONAL MARKET ACCESS IN LINE WITH FCC RULES AND REGULATION	ONGOING	95,000,000
ERGP8208618	DOMICIALIATION OF CODEX STANDARDS IN AGRO QUALITY AND STANDARDS; AND ATTENDANCE OF CODEX INTERNATIONAL MEETINGS	ONGOING	65,912,000

**0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,988,739,574
21	PERSONNEL COST	1,612,103,640
2101	SALARY	1,612,103,640
210101	SALARIES AND WAGES	1,612,103,640
21010101	SALARY	1,612,103,640
22	OTHER RECURRENT COSTS	179,084,347
2202	OVERHEAD COST	179,084,347
220201	TRAVEL & TRANSPORT - GENERAL	20,579,958
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,579,958
220202	UTILITIES - GENERAL	21,305,968
22020201	ELECTRICITY CHARGES	10,963,368
22020202	TELEPHONE CHARGES	10,342,600
220204	MAINTENANCE SERVICES - GENERAL	15,023,198
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,023,198
220206	OTHER SERVICES - GENERAL	47,898,267
22020603	OFFICE RENT	28,000,000
22020604	RESIDENTIAL RENT	19,898,267
220209	FINANCIAL CHARGES - GENERAL	25,149,310
22020902	INSURANCE PREMIUM	25,149,310
220210	MISCELLANEOUS	49,127,646
22021004	MEDICAL EXPENSES	18,186,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,941,646
23	CAPITAL EXPENDITURE	197,551,587
2305	OTHER CAPITAL PROJECTS	197,551,587
230501	ACQUISITION OF NON TANGIBLE ASSETS	197,551,587
23050101	RESEARCH AND DEVELOPMENT	197,551,587
	<b>TOTAL PERSONNEL</b>	<b>1,612,103,640</b>
	<b>TOTAL OVERHEAD</b>	<b>179,084,347</b>
	<b>TOTAL RECURRENT</b>	<b>1,791,187,987</b>
	<b>TOTAL CAPITAL</b>	<b>197,551,587</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,988,739,574</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,988,739,574</b>

**0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114470	OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICE ABROAD (GENEVA)	ONGOING	42,551,587
ERGP30175478	ROAD SHOW TO PROMOTE MADE IN NIGERIA PRODUCTS IN THE EURO ZONE (SCHENGEN)	ONGOING	58,000,000
ERGP30228751	WTO MC 14 (14TH WTO MINISTERIAL CONFERENCE IN YAOUNDE, CAMEROUN)	NEW	56,000,000
ERGP30228838	MULTILATERAL & CONTINENTAL WORLD ECONOMIC FORUMS (NTO GENEVA OFFICIAL ENGAGEMENT IN THE WORLD ECONOMIC FORUMS TO STIMULATE INVESTMENT FACILITATION TO NIGERIA)	NEW	41,000,000



**0222013001 OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,903,851,546
23	CAPITAL EXPENDITURE	4,903,851,546
2301	FIXED ASSETS PURCHASED	1,473,851,546
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,473,851,546
23010101	PURCHASE / ACQUISITION OF LAND	950,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	93,851,546
23010114	PURCHASE OF COMPUTER PRINTERS	95,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	95,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	240,000,000
2302	CONSTRUCTION / PROVISION	2,530,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,530,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	770,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,760,000,000
2303	REHABILITATION / REPAIRS	900,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	900,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	900,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	4,903,851,546
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,903,851,546
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,903,851,546

**0222013001 OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10233082	CONSTRUCTION AND INSTALLATION OF INTEGRATED SOLAR POWERED STREET LIGHTS AT SOUTH SOUTH ZONE	NEW	300,000,000
ERGP10233084	CONSTRUCTION AND INSTALLATION OF INTEGRATED SOLAR POWERED STREET LIGHTS AT EASTERN ZONE	NEW	200,000,000
ERGP10233086	CONSTRUCTION AND INSTALLATION OF INTEGRATED SOLAR POWERED STREET LIGHTS AT WESTERN ZONE	NEW	270,000,000
ERGP2233056	AUTOMATION AND DIGITIZATION OF OIL AND GAS FREE ZONES PROCESS	NEW	190,000,000
ERGP2233068	PURCHASE OF OFFICE FURNITURES AND FITTINGS	NEW	93,851,546
ERGP23233075	CORPORATE SOCIAL RESPONSIBILITY - LEARNING AIDS TO PRIMARY SCHOOLS IN ONNE HOST COMMUNITY	NEW	80,000,000
ERGP23233078	CORPORATE SOCIAL RESPONSIBILITY - LEARNING AIDS TO PRIMARY SCHOOLS IN OGU HOST COMMUNITY	NEW	80,000,000
ERGP23233079	CORPORATE SOCIAL RESPONSIBILITY - LEARNING AIDS TO PRIMARY SCHOOLS IN IKOT ABASI HOST COMMUNITY	NEW	80,000,000
ERGP25233073	PURCHASE AND INSTALLATION OF HEALTH SAFETY AND ENVIRONMENTAL EQUIPMENT AT ONNE FZ OFFICE	NEW	95,000,000
ERGP27233051	REMODELLING AND ENHANCEMENT OF OGFZA HABOUR ROAD OFFICE	NEW	350,000,000
ERGP27233053	RENOVATION AND FURNISHING OF OGFZA MAIN OFFICE	NEW	350,000,000
ERGP27233055	REFURBISHING OF ONE STOREY 40 ROOM OFFICE BUILDING	NEW	200,000,000
ERGP29233060	DATA MANAGEMENT AND IT INFRASTRUCTURE SOLUTION AT OGFZA MAIN OFFICE	NEW	90,000,000
ERGP29233066	CUSTOMIZE SOFTWARE DEVELOPMENT AND INTEGRATION AT OGFZA OFFICES	NEW	80,000,000

**0222013001 OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3233023	LAND RECLAMATION AND ENHANCEMENT OF ORASHI OPERATIONAL OFFICE COMPLEX	NEW	500,000,000
ERGP3233030	CONSTRUCTION OF CONCRETE LINED DRAINS WITH ITH EMBARMENT PROTECTIONS ALONG CHAINAGE 0+00 TO 0+300 OF ACCESS ROAD LEADING TO LIBERTY OPERATIONAL OFFICE COMPLEX	NEW	250,000,000
ERGP3233032	CONSTRUCTION OF PAVEMENT SURFACES ALONG CHAINAGE 0+00 TO 0+300 OF ACCESS ROAD LEADING TO LIBERTY OPERATIONAL OFFICE	NEW	400,000,000
ERGP3233043	CONSTRUCTION OF STACKING AREA AT LIBERTY FZ AKWA IBOM STATE	NEW	350,000,000
ERGP3233071	SUPPLY AND INSTALLATION OF OFFICE PRINTERS BOOKSHELVES AND METAL CABINETS	NEW	95,000,000
ERGP3233089	CONSTRUCTION OF WAREHOUSE AT LIBERTY FREE ZONE AKWA IBOM STATE	NEW	400,000,000
ERGP3233447	PROVISION OF LAND AT OHAJI EGBEMA FREE ZONE IMO STATE	NEW	450,000,000



**0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,086,980,477</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>120,206,450</b>
<b>2101</b>	<b>SALARY</b>	<b>88,747,579</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>88,747,579</b>
21010101	SALARY	88,747,579
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>31,458,871</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>19,873,927</b>
21020111	REGULAR ALLOWANCES	19,873,927
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,584,944</b>
21020201	NHIS	3,861,648
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,723,296
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>449,451,848</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>449,451,848</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>178,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	45,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>63,000,000</b>
22020201	ELECTRICITY CHARGES	30,000,000
22020202	TELEPHONE CHARGES	16,000,000
22020203	INTERNET ACCESS CHARGES	10,000,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,000,000
22020303	NEWSPAPERS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>21,000,000</b>
22020501	LOCAL TRAINING	6,000,000
22020502	INTERNATIONAL TRAINING	15,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,000,000</b>
22020601	SECURITY CHARGES	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	25,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>25,000,000</b>


**0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	7,000,000
22020703	LEGAL SERVICES	5,000,000
22020704	ENGINEERING SERVICES	13,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>33,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	25,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,250,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000
22020902	INSURANCE PREMIUM	25,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>17,701,848</b>
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,701,848
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>517,322,179</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>322,322,179</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>322,322,179</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	322,322,179
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>195,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>195,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	195,000,000
	<b>TOTAL PERSONNEL</b>	<b>120,206,450</b>
	<b>TOTAL OVERHEAD</b>	<b>449,451,848</b>
	<b>TOTAL RECURRENT</b>	<b>569,658,298</b>
	<b>TOTAL CAPITAL</b>	<b>517,322,179</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,086,980,477</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-486,980,477</b>

**0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27225917	RENOVATION OF TBS AUDITORIUM, BANQUET HALL, AND TBS RECEPTION AREA IN TBS COMPLEX, LAGOS ISLAND	NEW	202,000,000
ERGP27225969	REPAINTING OF TBS COMPLEX, ISLAND, LAGOS	NEW	120,322,179
ERGP30225952	SUPPLY OF THREE (3) NUMBERS OF CNG-POWERED OPERATIONAL VEHICLES, TBS COMPLEX, LAGOS ISLAND.	NEW	195,000,000

**0222016001 NIGERIA TRADE OFFICE, TAIWAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,073,488,445
21	PERSONNEL COST	730,504,880
2101	SALARY	730,504,880
210101	SALARIES AND WAGES	730,504,880
21010101	SALARY	730,504,880
22	OTHER RECURRENT COSTS	160,595,772
2202	OVERHEAD COST	160,595,772
220201	TRAVEL & TRANSPORT - GENERAL	30,490,801
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,490,801
220202	UTILITIES - GENERAL	19,107,262
22020201	ELECTRICITY CHARGES	10,821,647
22020202	TELEPHONE CHARGES	8,285,615
220204	MAINTENANCE SERVICES - GENERAL	19,425,921
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,425,921
220206	OTHER SERVICES - GENERAL	74,631,269
22020603	OFFICE RENT	35,000,000
22020604	RESIDENTIAL RENT	39,631,269
220210	MISCELLANEOUS	16,940,519
22021004	MEDICAL EXPENSES	16,940,519
23	CAPITAL EXPENDITURE	182,387,793
2305	OTHER CAPITAL PROJECTS	182,387,793
230501	ACQUISITION OF NON TANGIBLE ASSETS	182,387,793
23050101	RESEARCH AND DEVELOPMENT	182,387,793
	<b>TOTAL PERSONNEL</b>	<b>730,504,880</b>
	<b>TOTAL OVERHEAD</b>	<b>160,595,772</b>
	<b>TOTAL RECURRENT</b>	<b>891,100,652</b>
	<b>TOTAL CAPITAL</b>	<b>182,387,793</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,073,488,445</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,073,488,445</b>

**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	ONGOING	33,460,507
ERGP30139861	TRANSLATION & PRINTING OF PROMOTIONAL MATERIALS INTO CHINESE	ONGOING	9,446,185
ERGP30139871	MARKET SURVEYS TO GUIDE NIGERIAN EXPORTERS.	ONGOING	13,924,297
ERGP30156990	PARTICIPATION AT AFRICAN BUSINESS FORUM TO SHOWCASE NIGERIA INVESTMENT OPPORTUNITIES	ONGOING	38,422,185
ERGP30156994	PARTICIPATION AT AFRICAN CULTURE PRODUCTS AND SERVICE EXHIBITIONS	ONGOING	23,269,278
ERGP30175862	OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICE IN TAIWAN	ONGOING	10,053,734
ERGP30175867	PURCHASE OF TWO NEW OPERATIONAL VEHICLE, REPLACEMENT OF OLD VEHICLE, OFFICE FURNITURE AND EQUIPMENT..	ONGOING	53,811,607



**0222017001 NIGERIA TRADE OFFICE, CHINA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,053,324,115
21	PERSONNEL COST	735,054,908
2101	SALARY	735,054,908
210101	SALARIES AND WAGES	735,054,908
21010101	SALARY	735,054,908
22	OTHER RECURRENT COSTS	134,583,419
2202	OVERHEAD COST	134,583,419
220201	TRAVEL & TRANSPORT - GENERAL	10,079,018
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,079,018
220202	UTILITIES - GENERAL	43,767,963
22020201	ELECTRICITY CHARGES	18,000,000
22020202	TELEPHONE CHARGES	11,886,536
22020205	WATER RATES	13,881,427
220204	MAINTENANCE SERVICES - GENERAL	14,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,000,000
220206	OTHER SERVICES - GENERAL	30,546,819
22020603	OFFICE RENT	20,546,819
22020604	RESIDENTIAL RENT	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	12,000,000
22020806	COOKING GAS/FUEL COST	12,000,000
220210	MISCELLANEOUS	24,189,619
22021004	MEDICAL EXPENSES	17,000,000
22021006	POSTAGES & COURIER SERVICES	7,189,619
23	CAPITAL EXPENDITURE	183,685,788
2305	OTHER CAPITAL PROJECTS	183,685,788
230501	ACQUISITION OF NON TANGIBLE ASSETS	183,685,788
23050101	RESEARCH AND DEVELOPMENT	183,685,788
	<b>TOTAL PERSONNEL</b>	<b>735,054,908</b>
	<b>TOTAL OVERHEAD</b>	<b>134,583,419</b>
	<b>TOTAL RECURRENT</b>	<b>869,638,327</b>
	<b>TOTAL CAPITAL</b>	<b>183,685,788</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,053,324,115</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,053,324,115</b>

**0222017001 NIGERIA TRADE OFFICE, CHINA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27195546	OUTSTANDING LIABILITIES FOR NIGERIA TRADE OFFICE CHINA	NEW	20,000,000
ERGP30140106	MARKET RESEARCH ON COMPARATIVE ADVANTAGES.	NEW	30,964,265
ERGP30157046	PARTICIPATION IN 10 SELECTED INTERNATIONAL TRADE FAIR IN CHINA	NEW	40,000,000

**0222017001 NIGERIA TRADE OFFICE, CHINA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30194205	ORGANIZE TRADE MISSIONS (INWARD AND OUTWARDS)	NEW	30,000,000
ERGP30210239	EXPORT DRIVE ACTIVITIES WITH VARIOUS TRADE ORGANISATIONS	NEW	22,035,735
ERGP30210241	ORGANIZE ONE OUTWARD CHINESE TRADE MISSIONS INVESTMENT DRIVE TO NIGERIA AND B2B MATCHMAKING ACTIVITIES WHILE IN NIGERIA	NEW	30,000,000
ERGP30210245	REGISTRATION OF NIGERIAN EXPORTABLE PRODUCTS IN CHINA	NEW	10,685,788



<b>0222027001 SMEDAN - H/QTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>14,202,473,750</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,373,134,814</b>
<b>2101</b>	<b>SALARY</b>	<b>978,061,341</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>978,061,341</b>
21010101	SALARY	978,061,341
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>395,073,473</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>248,641,115</b>
21020111	REGULAR ALLOWANCES	248,641,115
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>146,432,358</b>
21020201	NHIS	48,903,067
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	97,529,291
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>369,996,096</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>367,596,096</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>73,425,818</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,202,409
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,223,409
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>37,293,351</b>
22020201	ELECTRICITY CHARGES	31,480,642
22020202	TELEPHONE CHARGES	1,147,300
22020203	INTERNET ACCESS CHARGES	4,665,409
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,383,409</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,538,000
22020302	BOOKS	950,000
22020303	NEWSPAPERS	2,384,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,511,409
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,525,353</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,285,409
22020402	MAINTENANCE OF OFFICE FURNITURE	1,750,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,165,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,518,306
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,567,909
22020406	OTHER MAINTENANCE SERVICES	1,238,729
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,505,409</b>
22020501	LOCAL TRAINING	9,505,409
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>55,155,909</b>
22020601	SECURITY CHARGES	43,115,409
22020603	OFFICE RENT	5,300,000
22020605	SECURITY OPERATIONS (OVERHEAD)	6,740,500
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,760,548</b>
22020701	FINANCIAL CONSULTING	7,469,233
22020702	INFORMATION TECHNOLOGY CONSULTING	3,991,315



<b>0222027001 SMEDAN - H/QTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	3,300,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>54,766,658</b>
22020801	MOTOR VEHICLE FUEL COST	28,133,329
22020803	PLANT / GENERATOR FUEL COST	26,633,329
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>14,163,529</b>
22020902	INSURANCE PREMIUM	14,163,529
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>74,616,112</b>
22021001	REFRESHMENT & MEALS	6,887,609
22021002	HONORARIUM & SITTING ALLOWANCE	24,425,409
22021003	PUBLICITY & ADVERTISEMENTS	8,198,185
22021006	POSTAGES & COURIER SERVICES	3,783,500
22021007	WELFARE PACKAGES	29,971,409
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,350,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>2,400,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,400,000</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,200,000
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	1,200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12,459,342,840</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>63,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>63,000,000</b>
23010113	PURCHASE OF COMPUTERS	35,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	8,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	20,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>12,396,342,840</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>12,396,342,840</b>
23050101	RESEARCH AND DEVELOPMENT	12,331,342,840
23050103	MONITORING AND EVALUATION	65,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,373,134,814</b>
	<b>TOTAL OVERHEAD</b>	<b>369,996,096</b>
	<b>TOTAL RECURRENT</b>	<b>1,743,130,910</b>
	<b>TOTAL CAPITAL</b>	<b>12,459,342,840</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>14,202,473,750</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-14,118,133,750</b>

<b>0222027001 SMEDAN - H/QTRS</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>
ERGP1114920	MINDSHIFT ENTERPRENUSHIP PROGEAMME (MEP)	61,000,000
ERGP1114957	MSMES FAIRS - LOCAL/REGIONAL/ INTERNATIONAL (CISMEF)	100,000,000
ERGP29114943	DIGITAL SKILLS FOR MSME (GOGGLE/UNIDO/HP)	15,000,000



**0222027001 SMEDAN - H/QTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30114919	GRANT & GROWTH SUPPORT FOR BUSINESS MEMBERSHIP ORGANISATION & NGOS (GROSS)	ONGOING	40,000,000
ERGP30114958	MARKETPLACE MSME DATABASE	ONGOING	170,000,000
ERGP30131878	MSME POLICY REVIEW (2019-2014)	ONGOING	220,000,000
ERGP30140316	TALENT HUNT	ONGOING	40,000,000
ERGP30226712	THE GROW NIGERIA FOR MSME DEVELOPMENT	NEW	3,000,000,000
ERGP30226775	NATIONAL MSME GREEN AND RENEWABLE ENERGY INITIATIVE	NEW	1,000,000,000
ERGP30226838	FINANCIAL LITERACY AND RECORD KEEPING ENHANCEMENT FOR MSME	NEW	100,000,000
ERGP3114955	ONE LOCAL GOVERNMENT ONE PRODUCT (OLOP)	ONGOING	500,000,000
ERGP4114917	ADVANCEMENT FOR WOMEN IN AGRICULTURE, AGROALLIED AND COTTAGE ENTERPRISES (AWAKE)	ONGOING	100,000,000
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	2,010,000,000
ERGP8114922	ENTERPRISE NETWORK INITIATIVE (ENI)	ONGOING	400,000,000
ERGP8114925	WORLD MSME DAY	ONGOING	25,000,000
ERGP8114928	PROJECT SPECIFIC SKILL DEVELOPMENT ON MSME	ONGOING	150,000,000
ERGP8114937	WOMEN IN SELF EMPLOYMENT PROGRAMME (WISE-P)	ONGOING	99,900,000
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	10,000,000
ERGP8114949	NATIONAL BUSINESS SKILLS DEVELOPMENT INITIATIVE (NBSDI)	ONGOING	1,500,000,000
ERGP8114953	NATIONAL MSME CLINIC AND ONE-STOP-SHOP INITIATIVE	ONGOING	20,000,000
ERGP8114954	MATCHING FUND PROGRAMME FOR MSMES	ONGOING	100,000,000
ERGP8131877	AGRIC BUSINESS DEVELOPMENT & EMPOWERMENT PROGRAM	ONGOING	220,807,686
ERGP8140403	COORDINATION ACTIVITIES PROGRAMME FOR MSMES	ONGOING	150,000,000
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	20,000,000
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	1,000,000,000
ERGP8141000	PROCUREMENT IMPLEMENTATION PROCESSES	ONGOING	55,000,000
ERGP8141031	PURCHASE OF 25 UNITS AIR CONDITIONERSS	ONGOING	10,000,000
ERGP8141038	RENOVATION OF OFFICES/ADJUSMENT OF WORK SPACE	ONGOING	35,000,000
ERGP8141205	AWARENESS FOR FREEDOM OF INFORMATION ACT (FOI)	ONGOING	75,000,000
ERGP8178555	FINANCIAL EMPWERMMENT 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	59,035,154
ERGP8178559	PRODUCTION OF SME DIGEST	ONGOING	60,000,000
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

**0222027001****SMEDAN - H/QTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8178564	MSME EXPORT FACILITATION PROGRAMME	ONGOING	25,000,000
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



<b>0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,637,233,322</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>636,245,205</b>
<b>2101</b>	<b>SALARY</b>	<b>553,256,700</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>553,256,700</b>
21010101	SALARY	553,256,700
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>82,988,505</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>82,988,505</b>
21020201	NHIS	27,662,835
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,325,670
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>506,871,304</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>506,871,304</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>138,676,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	75,176,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	63,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,998,000</b>
22020201	ELECTRICITY CHARGES	20,000,000
22020205	WATER RATES	1,499,000
22020206	SEWERAGE CHARGES	1,499,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,632,709</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,618,022
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,014,687
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,322,000</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,332,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,998,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,332,000
22020406	OTHER MAINTENANCE SERVICES	16,660,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>73,258,022</b>
22020501	LOCAL TRAINING	73,258,022
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,660,000</b>
22020703	LEGAL SERVICES	16,660,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>207,324,573</b>
22021007	WELFARE PACKAGES	166,600,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	40,724,573
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>494,116,813</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>150,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>150,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>44,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>44,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	44,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>300,116,813</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>300,116,813</b>

**0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS**

CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	300,116,813
	<b>TOTAL PERSONNEL</b>	<b>636,245,205</b>
	<b>TOTAL OVERHEAD</b>	<b>506,871,304</b>
	<b>TOTAL RECURRENT</b>	<b>1,143,116,509</b>
	<b>TOTAL CAPITAL</b>	<b>494,116,813</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,637,233,322</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>5,862,766,678</b>

**0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27206238	RENOVATION OF NIPC HEADQUARTERS BUILDING	ONGOING	300,116,813
ERGP28226158	CONSTRUCTION / PROVISION OF INFRASTRUCTURE/SOLAR SYSTEM AND BOREHOLES FOR NORTH EAST, NORTH CENTRAL AND NORTH WEST ZONAL OFFICES	NEW	44,000,000
ERGP30233666	PROCUREMENT OF 4 OPERATIONAL SALOON VEHICLES FOR NIPC HEADQUARTERS	NEW	150,000,000

**0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,244,778,298</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>444,975,063</b>
<b>2101</b>	<b>SALARY</b>	<b>386,934,837</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>386,934,837</b>
21010101	SALARY	386,934,837
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>58,040,226</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>58,040,226</b>
21020201	NHIS	19,346,742
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	38,693,484
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>365,171,918</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>365,171,918</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>128,333,270</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,900,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	126,433,270
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,620,490</b>
22020201	ELECTRICITY CHARGES	6,218,536
22020202	TELEPHONE CHARGES	1,095,954
22020203	INTERNET ACCESS CHARGES	7,983,000
22020205	WATER RATES	2,323,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,336,542</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,800,000
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,623,500</b>
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	5,861,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,400,000</b>
22020501	LOCAL TRAINING	20,400,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>28,192,555</b>
22020601	SECURITY CHARGES	15,592,555
22020606	CLEANING AND FUMIGATION SERVICES	12,600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,900,000</b>
22020703	LEGAL SERVICES	5,900,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,529,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,479,000
22020803	PLANT / GENERATOR FUEL COST	10,050,000

**0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA**

CODE	LINE ITEM	AMOUNT
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,625,000</b>
22020902	INSURANCE PREMIUM	2,625,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>101,611,561</b>
22021001	REFRESHMENT & MEALS	3,550,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021004	MEDICAL EXPENSES	1,100,000
22021006	POSTAGES & COURIER SERVICES	1,006,930
22021007	WELFARE PACKAGES	81,954,631
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>434,631,317</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>434,631,317</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>434,631,317</b>
23050101	RESEARCH AND DEVELOPMENT	434,631,317
	<b>TOTAL PERSONNEL</b>	<b>444,975,063</b>
	<b>TOTAL OVERHEAD</b>	<b>365,171,918</b>
	<b>TOTAL RECURRENT</b>	<b>810,146,981</b>
	<b>TOTAL CAPITAL</b>	<b>434,631,317</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,244,778,298</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,244,668,298</b>

**0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30143739	AfCFTA IMPLEMENTATION PHASE 1 AND UPCOMING PHASE II NEGOTIATIONS	ONGOING	65,798,214
ERGP30156669	ECOWAS TRADE POLICY REFORMS AND MARKET ACCESS DRIVE	ONGOING	2,000,000
ERGP30156684	TRADE NEGOTIATORS SKILL ENHANCEMENT PROGRAMME	ONGOING	56,798,214
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	ONGOING	20,074,329
ERGP30207683	IMPLEMENTATION OF THE AFRICA CONTINENTAL FREE TRADE AREA AGREEMENT ESTABLISHING NIGERIA'S TRADE REMEDIES MECHANISM	ONGOING	34,129,000
ERGP30207685	INTEGRATION OF THE FORMAL SECTOR INTO THE MAINSTREAM ECONOMY IN NIGERIA AND THE ECOWAS Sub-Region	ONGOING	45,198,214
ERGP30207686	LEGAL AND INSTITUTIONAL FRAMEWORK FOR THE ENFORCEMENT OF INTELLECTUAL PROPERTY RIGHTS	ONGOING	9,498,170
ERGP30207687	IMPLEMENTATION OF THE POST-MC12 WORK PROGRAMME OF THE WORLD TRADE ORGANISATION WTO	ONGOING	15,000,000
ERGP30207688	LEGAL AND INTELLECTUAL FRAMEWORK FOR BANKRUPTCY AND DEBT COLLECTION	ONGOING	24,106,930
ERGP30230168	RENOVATION OF OFFICE NEW BUILDING AT MABUSHI	NEW	100,000,000
ERGP30233435	WEALTH MAXIMIZATION EFFECTIVENESS TO ENHANCE FINANCIAL DISCIPLINE AND IMPROVE RISK MANAGEMENT	NEW	20,236,675
ERGP30233436	DEVELOPMENT OF KEY PERFORMANCE INDICATORS ON ORGANIZATION BEST PRACTICES	NEW	10,170,360





<b>0222032001 FEDERAL COMPETITION AND CONSUMER PROTECTION TRIBUNAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,297,600,844</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>327,528,196</b>
<b>2101</b>	<b>SALARY</b>	<b>291,704,594</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>291,704,594</b>
21010101	SALARY	291,704,594
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,823,602</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,695,323</b>
21020111	REGULAR ALLOWANCES	3,695,323
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>32,128,279</b>
21020201	NHIS	10,709,426
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,418,853
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>286,221,078</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>286,221,078</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>93,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	68,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,150,000</b>
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	4,500,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	150,000
22020206	SEWERAGE CHARGES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,900,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020303	NEWSPAPERS	900,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,000,000</b>
22020501	LOCAL TRAINING	22,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>69,543,760</b>
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	2,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,127,318</b>
22020701	FINANCIAL CONSULTING	3,127,318
22020703	LEGAL SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	12,000,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0
22020902	INSURANCE PREMIUM	0
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>31,000,000</b>
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>683,851,570</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>45,351,570</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>45,351,570</b>
23010114	PURCHASE OF COMPUTER PRINTERS	15,497,829
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	29,853,741
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>638,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>638,500,000</b>
23050101	RESEARCH AND DEVELOPMENT	553,500,000
23050103	MONITORING AND EVALUATION	85,000,000
	<b>TOTAL PERSONNEL</b>	<b>327,528,196</b>
	<b>TOTAL OVERHEAD</b>	<b>286,221,078</b>
	<b>TOTAL RECURRENT</b>	<b>613,749,274</b>
	<b>TOTAL CAPITAL</b>	<b>683,851,570</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,297,600,844</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,287,600,844</b>

**0222032001 FEDERAL COMPETITION AND CONSUMER PROTECTION TRIBUNAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17178803	PURCHASE OF 17 NOS PRINTERS	ONGOING	15,497,829
ERGP29177408	ACQUISITION OF IT EQUIPMENT AND BROADBAND SUBSCRIPTION	ONGOING	40,000,000
ERGP30177392	PROCUREMENT OF LAW BOOKS, REPORTS, JOURNALS AND RESOURCES FOR THE TRIBUNAL	ONGOING	16,000,000

**0222032001 FEDERAL COMPETITION AND CONSUMER PROTECTION TRIBUNAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30177409	PUBLICATIONS OF FCCPA, JUDGEMENTS, REPORTS, NOTICES AND JOURNALS AND ANNUAL REPORTS	ONGOING	29,853,741
ERGP30177415	JUDGEMENT COMPLIANCE EVALUATIO AND PUBLIC SENSITISATION OF TRIBUNAL ACTIVITIES	ONGOING	35,000,000
ERGP30226684	WORKSHOP ON COMPETITION AND CONSUMER PROTECTION GLOBAL BEST PRACTICENEW		288,500,000
ERGP30226892	COMPETITION AND CONSUMER PROTECTION TECHNICAL AND CRITICAL STRATEGIC MANPOWER DEVELOPMENT	NEW	80,000,000
ERGP30226922	CONSULTANCY SERVICE FOR THE ESTABLISHMENT OF ZONAL OFFICES	NEW	69,000,000
ERGP30226965	COMPUTER SOFTWARE ACQUISITION (LEGAL & ACCOUNTS)	NEW	60,000,000
ERGP30226995	MONITORING & EVALUATION OF ESTABLISHMENT OF CCPT ZONAL OFFICES	NEW	50,000,000

**0222034001 NIGERIA TRADE OFFICE, GHANA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,218,927,481</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>360,844,400</b>
<b>2101</b>	<b>SALARY</b>	<b>360,844,400</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>360,844,400</b>
21010101	SALARY	360,844,400
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>358,287,645</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>358,287,645</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>79,627,645</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,627,645
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,000,000</b>
22020201	ELECTRICITY CHARGES	7,000,000
22020202	TELEPHONE CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,800,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>135,500,000</b>
22020601	SECURITY CHARGES	10,000,000
22020603	OFFICE RENT	65,000,000
22020604	RESIDENTIAL RENT	59,500,000
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,000,000</b>
22020703	LEGAL SERVICES	15,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>83,360,000</b>
22021004	MEDICAL EXPENSES	10,000,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	73,360,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>499,795,436</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>141,295,436</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>141,295,436</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	71,295,436
23010115	PURCHASE OF PHOTOCOPYING MACHINES	70,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>358,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>358,500,000</b>
23050101	RESEARCH AND DEVELOPMENT	358,500,000



TOTAL PERSONNEL	360,844,400
TOTAL OVERHEAD	358,287,645
TOTAL RECURRENT	719,132,045
TOTAL CAPITAL	499,795,436
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,218,927,481
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,218,927,481

**0222034001 NIGERIA TRADE OFFICE, GHANA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1208632	SENSITIZATION OF NIGERIAN TRADERS ACROSS GHANA ON THE IMPLEMENTATION OF THE AfCFTA	ONGOING	60,000,000
ERGP1208635	PROCUREMENT OF ADDITIONAL FURNITURE, FILING CABINET AND PARTITIONING OF THE OFFICE SPACE	ONGOING	71,295,436
ERGP1208641	TRADE AND INVESTMENT FACILITATION PROGRAMMES AND ENABLING ENVIRONMENT FOR NIGERIAN TRADERS ACROSS GHANA	ONGOING	55,000,000
ERGP1208653	PROCUREMENT OF ADDITIONAL TWO NOS OF PHOTOCOPIERS, TWO NOS PRINTERS, AND NETWORKING OF THE SYSTEM	ONGOING	70,000,000
ERGP30227929	PARTICIPATION IN INTERNATIONAL PROGRAMMES ON TRADE AND INVESTMENT AND AfCFTA MEETINGS.	NEW	45,000,000
ERGP30227944	HOSTING OF THE ANNUAL NIGERIA - GHANA TRADE AND INVESTMENT FORUM	NEW	59,000,000
ERGP30227960	SEMINAR ON MARKET ACCESS FOR NIGERIAN TRADERS IN GHANA ON AfCFTA AND ECOWAS	NEW	67,000,000
ERGP30228037	WORKSHOP ON STRENGTHENING NIGERIA - GHANA TRADE AND INVESTMENT RELATIONS	NEW	72,500,000



## FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0227001001	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS	13,880,223,487	1,323,462,870	4,993,380,068	0	0	20,197,066,425
2	0227002001	INDUSTRIAL ARBITRATION PANEL	1,148,297,116	343,197,528	489,780,506	0	0	1,981,275,150
3	0227003001	MICHAEL IMODU INSTITUTE OF LABOUR	1,028,406,730	1,014,394,323	1,613,546,211	0	0	3,656,347,264
4	0227004001	NATIONAL PRODUCTIVITY CENTRE	2,060,971,860	550,247,220	1,839,226,018	0	0	4,450,445,098
5	0227005001	NATIONAL DIRECTORATE OF EMPLOYMENT	8,755,921,398	645,739,701	5,625,430,537	0	0	15,027,091,636
6	0227006001	GENEVA LABOUR DESK OFFICE	0	454,519,081	313,215,890	0	0	767,734,971
			<b>26,873,820,591</b>	<b>4,331,560,723</b>	<b>14,874,579,230</b>	<b>0</b>	<b>0</b>	<b>46,079,960,544</b>



<b>0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>20,197,066,425</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>13,880,223,487</b>
<b>2101</b>	<b>SALARY</b>	<b>8,964,969,888</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,964,969,888</b>
21010101	SALARY	8,964,969,888
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,915,253,599</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,570,508,116</b>
21020111	REGULAR ALLOWANCES	3,570,508,116
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,344,745,483</b>
21020201	NHIS	448,248,494
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	896,496,989
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,323,462,870</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,323,462,870</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>426,205,395</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	197,125,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	134,525,545
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	44,400,250
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,154,200
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>34,002,561</b>
22020201	ELECTRICITY CHARGES	24,000,210
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	7,519,329
22020205	WATER RATES	1,182,770
22020206	SEWERAGE CHARGES	300,252
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>99,933,663</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	72,329,199
22020302	BOOKS	2,754,023
22020303	NEWSPAPERS	9,100,000
22020304	MAGAZINES & PERIODICALS	3,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,250
22020306	PRINTING OF SECURITY DOCUMENTS	9,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	550,191
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>81,841,030</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,353,200
22020402	MAINTENANCE OF OFFICE FURNITURE	10,100,210
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,083,820
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,035,600
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,268,200
22020406	OTHER MAINTENANCE SERVICES	9,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>112,300,500</b>
22020501	LOCAL TRAINING	112,300,500



<b>0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>108,730,978</b>
22020601	SECURITY CHARGES	70,930,448
22020603	OFFICE RENT	15,300,280
22020604	RESIDENTIAL RENT	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,500,250
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>18,997,825</b>
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	7,300,250
22020703	LEGAL SERVICES	7,917,075
22020704	ENGINEERING SERVICES	900,000
22020705	ARCHITECTURAL SERVICES	880,500
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>51,439,035</b>
22020801	MOTOR VEHICLE FUEL COST	43,200,150
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,750,491
22020803	PLANT / GENERATOR FUEL COST	2,488,394
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,402,448</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,902,448
22020902	INSURANCE PREMIUM	2,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>383,609,435</b>
22021001	REFRESHMENT & MEALS	30,303,030
22021002	HONORARIUM & SITTING ALLOWANCE	10,460,400
22021003	PUBLICITY & ADVERTISEMENTS	8,679,333
22021004	MEDICAL EXPENSES	3,082,080
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	135,090,110
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,798,968
22021009	SPORTING ACTIVITIES	21,300,244
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	52,600,250
22021029	MONITORING ACTIVITIES & FOLLOW UP	20,564,430
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	20,494,950
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	74,235,640
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,993,380,068</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>325,700,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>325,700,000</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	325,700,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>4,667,680,068</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>4,667,680,068</b>
23050101	RESEARCH AND DEVELOPMENT	3,557,064,268
23050102	COMPUTER SOFTWARE ACQUISITION	226,200,000
23050103	MONITORING AND EVALUATION	727,915,800
23050104	ANNIVASARIES/CELEBRATIONS	156,500,000



<b>TOTAL PERSONNEL</b>	<b>13,880,223,487</b>
<b>TOTAL OVERHEAD</b>	<b>1,323,462,870</b>
<b>TOTAL RECURRENT</b>	<b>15,203,686,357</b>
<b>TOTAL CAPITAL</b>	<b>4,993,380,068</b>
<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
<b>TOTAL AID AND GRANTS</b>	<b>0</b>
<b>TOTAL ALLOCATION</b>	<b>20,197,066,425</b>
<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-19,957,321,425</b>

**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	8,000,000
ERGP15176353	PROCUREMENT OF SECURITY APPARATUS	ONGOING	25,000,000
ERGP15176962	ANTI -CORRUPTION STRATEGIES FOR THE LABOUR SECTOR	ONGOING	9,500,000
ERGP15176968	MANDATORY INTERFACE WITH ICPC/EFFC AND DEVELOPMENT OF NEW POLICY(IES) ON ACTU	ONGOING	7,000,000
ERGP15203055	LEGAL PERSPECTIVE AND IMPLIMENTATION OF LAW CONTRACT IN COMPLEX CONTRACTS RELATING TO LABOUR/INDUSTRIAL MATTERS	ONGOING	13,000,000
ERGP16114130	SUPERVISION, OPERATION AND MANAGEMENT OF ZONAL, STATE AND DISTRICT LABOUR OFFICES INCLUDING FCT.	ONGOING	51,500,000
ERGP16114535	SUCCESSION PLAN AND VERIFICATION ENGAGEMENTS ACROSS THE STATE LABOUR OFFICES AND HEADQUARTERS.	ONGOING	13,500,000
ERGP16114551	PREPARATION, ADVERTISEMENT, SECTORIAL COMMITTEE MEETINGS, BIDDING, EVALUATION, MARKET SURVEY AND PRODUCTION OF TENDER DOCUMENTS AND OTHER PROCUREMENT ACTIVITIES.	ONGOING	15,000,000
ERGP16114580	OUTSOURCING AND FACILITY MANAGEMENT OF OF THE HEADQUARTERS, 36 LABOUR STATE OFFICES, FCT AND ZONAL OFFICERS	ONGOING	110,000,000
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	30,000,000
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	45,000,000
ERGP16202997	PERIODICALLY CONDUCT AND MONITOR PERFORMANCES TO DETERMINE THE LEVELS OF CUSTOMERS SATISFACTION IN THE MINISTRY'S HEADQUARTERS AND STATE OFFICES	ONGOING	28,300,000
ERGP16203000	DEVELOP AND LAUNCH INITIATIVES TO DRIVE AND MAINSTREAM A CONTINUOUS SERVICES IMPROVEMENT ACTIVITIES IN THE LABOUR MINISTRY	ONGOING	25,000,000
ERGP16203004	INNOVATION STUDY TOUR /ANNUAL INNOVATION CHALLENGE AMONG STAFF OF FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT	ONGOING	45,000,000
ERGP16203008	TRACKING OF SERVICE DELIVERY/PERFORMANCE IN FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT AND ITS PARASTATALS	ONGOING	25,000,000
ERGP16203010	IMPLEMENTATION OF THE FCSSIP25 FOR THE MINISTRY, AGENCIES AND ZONAL OFFICES.	ONGOING	20,000,000
ERGP16203021	IMPLEMENTATION OF ENTERPRISE CONTENT MANAGEMENT (ECM) IN THE FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT	ONGOING	14,500,000
ERGP16203024	STAFF CAREER ADVANCEMENT FOR LABOUR SECTOR, EMPLOYMENT REGULARIZATION AND GAZZETEE AS WELL AS FACT FINDING AND CERTIFICATE VERIFICATION FOR STAFF APLYING FOR CONVERSION AND UPGRADE	ONGOING	25,000,000
ERGP16203025	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT HEADQUARTERS, ZONAL AND STATE OFFICES	ONGOING	21,000,000
ERGP16203029	IMPLEMENTATION OF STANDARD OPERATING PROCEDURES (SOPS) IN THE FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT HEADQUARTERS, ZONAL AND STATE OFFICES	ONGOING	10,000,000
ERGP16203037	UPGRADING OF RECORDS, VARIATION, PROMOTION AND APPOINTMENT AND DSCIPLINE UNIT OF THE MINISTRY.	ONGOING	12,000,000





<b>0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
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	ONGOING	13,400,000
ERGP16203048	STAFF MEDICAL AND FITNESS CHECK STATION/FIRST AID SITUATION ROOM	ONGOING	12,000,000
ERGP16208493	DEVELOPMENT OF STRATEGIC AND EFFECTIVE MAINTENANCE POLICY FOR THE MINISTRY'S PROPERTIES IN HQTRS, 36 STATES, FCT AND ZONAL OFFICES	ONGOING	48,000,000
ERGP16208573	ANNUAL TOP MANAGEMENT RETREAT FOR THE MINISTRY AND ITS AGENCIES	NEW	70,000,000
ERGP16208578	MINISTERIAL PERFORMANCE MANAGEMENT TRACKING SYSTEM AND DEVELOPMENT OF THE FMLE STRATEGIC PLAN	ONGOING	13,650,000
ERGP16208645	ARCHIVING OF PROCUREMENT RECORDS/DOCUMENTS (2019-TILL DATE)	ONGOING	9,500,000
ERGP16208649	SERVICE IMPROVEMENT AND PEER REVIEW MECHANISM THROUGH E-PROCUREMENT BEST PRACTICE.	ONGOING	7,620,000
ERGP16232168	ESTABLISHMENT AND MAINTENANCE OF SERVICE RECEPTION AREAS AT THE HQTRS AND 36 STATE LABOUR OFFICES	NEW	15,000,000
ERGP16232182	STRENGTHENING PUBLIC EMPLOYMENT SERVICES IN NIGERIA	NEW	8,000,000
ERGP17144666	LEGAL EDUCATION ON THE ADMINISTRATION OF CRIMINAL JUSTICE ACT, 2015 INCLUDING MEDIATION, RECONCILIATION AND ARBITRATION IN LABOUR ACTIVITIES	ONGOING	22,500,000
ERGP17144721	PROVISION / SUBSCRIPTION OF E-LEGAL PEDIA AND PURCHASE OF LAW REPORTS / COURT RULES / LAW JOURNALS / LAW BOOKS	ONGOING	11,000,000
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	11,000,000
ERGP18176293	GENDER MAINSTREAMING IN WORKPLACES .	ONGOING	11,000,000
ERGP18176391	EXTENSION OF OCCUPATIONAL SAFETY AND HEALTH SERVICES TO THE INFORMAL SECTOR AND THE VULNERABLES	ONGOING	10,500,000
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	35,000,000
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	16,000,000
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	32,000,000
ERGP22147943	IMPLEMENTATION OF NATIONAL LABOUR MIGRATION GOVERNANCE AND POLICY	ONGOING	35,500,000
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	19,000,000
ERGP22176259	STRENGTHENING OF COOPERATIVE SOCIETIES OPERATION AND PROCESSES IN NIGERIA	ONGOING	10,500,000
ERGP22208530	EMPOWERMENT AND WELFARE DEVELOPMENT FOR THE RETIRED ELDERLY MEN AND WOMEN MULTI-PURPOSE COOPERATIVES IN THE SIX (6) GEOPOLITICAL ZONES OF NIGERIA	ONGOING	18,416,500
ERGP22208531	STRATEGIC SESSIONS, ENGAGEMENT AND EVALUATION OF REGISTRAR OF COOPERATIVES.	ONGOING	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	ONGOING	8,000,000
ERGP22208536	RATIFICATION OF CONVENTION 102 (SOCIAL SECURITY MINIMUM STANDARD)	ONGOING	10,000,000
ERGP22208539	ANNUAL INTERNATIONAL CONFERENCES ON INTERNATIONAL SOCIAL SECURITY ASSOCIATION (ISSA) AND INTERNATIONAL COOPERATIVE ALLIANCE (ICA)	ONGOING	7,000,000
ERGP22208628	SOCIAL SECURITY PROGRAMMES FOR THE VULNERABLE : THE ELDERLY, WOMEN AND PEOPLE WITH DISABILITIES.	ONGOING	19,000,000
ERGP22208634	EMPOWERMENT OF SELECTED THRIFT AND CREDIT COOPERATIVES IN THE SIX (6) GEOPOLITICAL ZONES OF NIGERIA.	ONGOING	10,564,781
ERGP22208638	EMPOWERMENT OF THE VULNERABLE WOMEN MULTI-PURPOSE COOPERATIVES IN THE SIX (6) GEOPOLITICAL ZONES	ONGOING	38,000,000
ERGP22208642	PROVISION OF LOGISTICS FOR COOPERATIVE PROJECTS MONITORING, SUPERVISION AND INSPECTION OF SOCIETIES FOR THE (6) SIX GEOPOLITICAL ZONE AND HEADQUARTERS	ONGOING	19,000,000
ERGP22232155	PROCUREMENT OF OPERATIONAL GADGETS AND RAINCOATS, FOR SECURITY GUARDS IN FML& E SKILLS CENTERS NATION WIDE	NEW	20,000,000
ERGP23157594	CONSTRUCTION AND EQUIPPING OF SKILLS ACQUISITION CENTRES IN GOMBI LGA, ADAMAWA STATE (COMPLETION STAGE)	ONGOING	20,000,000



CODE	PROJECT NAME	TYPE	AMOUNT
0227001001	<b>FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS</b>		
ERGP23177035	PROCUREMENT OF VOCATIONAL SKILLS AND TRADE EQUIPMENT, TOOLS AND GADGETS FOR ALL THE EXISTING/OPERATIONAL CENTRES.	ONGOING	16,200,000
ERGP25114501	WORKPLACES SENSITIZATION AND ADVOCACY FOR OSH AND WORKPLACE INTERVENTION AGAINST HIV.	ONGOING	10,500,000
ERGP25176369	WORKPLACE INTERVENTION TO EMERGING OCCUPATIONAL SAFETY AND HEALTH ISSUES	ONGOING	9,400,000
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	40,000,000
ERGP27157173	RENOVATION OF LABOUR STATE OFFICES IN TWELVE (6) STATES, ONE (1) EACH IN THE SIX GEOPOLITICAL ZONES.	ONGOING	62,000,000
ERGP27176346	UPGRADE OF LEGAL UNIT OFFICE AND PROVISION OF FURNITURES AND FITTINGS.	ONGOING	11,000,000
ERGP27177023	CONSTRUCTION, FENCING, LANDSCAPPING AND EQUIPPING OF ONE BONGALOW SKILLS ACQUISITION CENTRE EZIHE ONUIMO, IMO STATE.	ONGOING	15,000,000
ERGP27177030	CONSTRUCTION AND EQUIPPING OF ONE BONGALOW 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	110,000,000
ERGP29114614	DOCUMENTATION, DATA COLLECTION, COLLATION AND PROCESSING OF CORRESPONDENCES FROM FEDERAL EXECUTIVE COUNCIL(FEC), NATIONAL PLANNING INCLUDING NATIONAL BUREAU OF STATISTICS (NBS)	ONGOING	14,100,000
ERGP29157180	SPECIALISED INFORMATION COMMUNICATION TECHNOLOGY (ICT)WORKSHOP FOR THE ENHANCEMENT OF FINANCIAL MANAGEMENT FOR ACCOUNTING STAFF IN THE HEADQUARTERS AND STATE LABOUR OFFICES	ONGOING	25,000,000
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	15,950,000
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	ONGOING	11,000,000
ERGP29203072	CO-ORDINATION OF NATIONAL OSH PROGRAMMES INCLUDING WORKPLACE AUDIT	ONGOING	26,750,000
ERGP29208494	PROVISION OF WORK STATIONS AND WORKING TOOLS	ONGOING	90,000,000
ERGP29208570	DEVELOPMENT OF THE MINISTRY'S E-LIBRARY AND PURCHASE OF ICT INFRASTRUCTURE	ONGOING	15,250,000
ERGP29208572	UPGRADE OF THE STATISTICS & POLICY REGISTRY ROOMS WITH THE PROVISION OF VISUAL DISPLAY SYSTEMS, WORKSTATIONS, COMPUTERS, UPS, PRINTERS , PHOTOCOPIERS, SCANNERS AND AIRCONDITIONING SYSTEM	ONGOING	13,000,000
ERGP29208575	UPGRADING OF THE FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT WEBSITE.	ONGOING	15,000,000
ERGP29208576	RENEWAL OF PLUGINGS/WEB APPLICATIONS LICENCES FOR THE WEBSITE OF FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT	ONGOING	15,000,000
ERGP29208577	PROVISION AND RENEWAL OF GOVERNMENT MAILING BOX/LISTS LICENCES	ONGOING	18,000,000
ERGP29208580	PROCUREMENT OF ICT INFRASTRUCTURE / TOOLS / EQUIPMENT TO ENHANCE PROCUREMENT PROCESSES	ONGOING	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	40,000,000
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	14,000,000
ERGP30143824	STATUTORY AND MANDATORY MEETINGS OF THE HRM DEPARTMENT	ONGOING	5,500,000
ERGP30143861	SURVEY OF ADMINISTRATIVE STATISTICS AND DEVELOPMENT OF DIGEST OF LABOUR STATISTICS.	ONGOING	12,000,000
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	27,300,000
ERGP30143871	PROVISION OF MEDIA COVERAGE AND PUBLICITY FOR THE OFFICIAL ACTIVITIES OF THE HON. MINISTERS WITHIN AND OUTSIDE ABUJA. INCLUSIVE OF FACTORY INSPECTIONS AND VISITS TO SKILLS DEVELOPMENT CENTRES	ONGOING	14,100,000
ERGP30144777	IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS) INCLUSIVE ASSETS/LIABILITIES MANAGEMENT FOR THE HEADQUARTERS,ZONAL OFFICES AND JOB CENTRES.	ONGOING	41,500,000
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	16,500,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30157167	IMPLEMENTATION OF SECTORIAL CONSULTATIVE COMMITTEE ON STATISTICS	ONGOING	10,150,000
ERGP30157580	PURCHASE OF LABOUR/ LIBRARY BOOKS, MAGAZINES, PERIODICALS AND EQUIPMENT FOR UPGRADE OF THE MINISTRY'S LIBRARY INCLUDING PARTICIPATION OF LIBRARIANS IN STATUTORY MEETINGS, CONFERENCES AND WORKSHOPS	ONGOING	13,000,000
ERGP30157592	NATIONWIDE NEEDS/IMPACT ASSESSMENT AND INSPECTION VISITS TO SKILLS UPGRADING AND VOCATIONAL TRAINING CENTERS.	ONGOING	20,000,000
ERGP30176299	STRENGTHENING OF PROFESSIONAL LABOUR OFFICERS / INSPECTORS ON LABOUR ADMINISTRATION SYSTEMS AND EMERGING LABOUR ISSUES.	ONGOING	22,000,000
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	8,500,000
ERGP30176884	DEVELOPMENT OF PRODUCTIVITY GUIDELINES IN CRITICAL SECTORS OF THE ECONOMY	ONGOING	15,300,000
ERGP30176972	MINISTERIAL STOCK VERIFICATION, INVENTORY IN ALL PARASTATALS AND ZONAL OFFICES	ONGOING	6,500,000
ERGP30177017	PROCUREMENT OF SECURITY DOCUMENT (TT1, TT2.)	ONGOING	15,600,000
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	24,000,000
ERGP30177575	ANNUAL SAMPLE SURVEY OF ESTABLISHMENTS ON EMPLOYMENT, EARNINGS AND HOURS OF WORK	ONGOING	15,000,000
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)	ONGOING	6,000,000
ERGP30203078	STRENGTHENING PUBLIC EMPLOYMENT SERVICES THROUGH ARTICULATION AND PROVISION OF ACTIVE LABOUR MARKET PROGRAMS	ONGOING	15,000,000
ERGP30204076	ENGAGEMENT AND RESETTLEMENT OF SKILLED GRADUATES IN SHENDAM LGA, PLATEAU STATE	ONGOING	28,150,000
ERGP30204210	SKILLS UPGRADING AND VOCATIONAL ENGAGEMENT PROGRAMMES/TRADE TESTING (NATIONWIDE)	ONGOING	17,000,000
ERGP30206681	LEGAL DOCUMENTATION, ARCHIVING AND OTHER SERVICES	ONGOING	4,000,000
ERGP30208488	EMPOWERMENT AND RESETTLEMENT OF SKILLED GRADUATES IN UMUNNEOCHI LGA, ABIA STATE	ONGOING	25,000,000
ERGP30208489	APPRENTICESHIP AND TRAINEESHIP ATTESTATION AND SENSITATION OF TRADESMEN/ARTISANS PROGRAMMES	ONGOING	20,000,000
ERGP30208490	DIGITAL SKILLS APPRENTICESHIP PROGRAMME (D-SAP): PILOTED IN SIX GEOPOLITICAL ZONES	ONGOING	25,000,000
ERGP30208491	NATIONWIDE YEARLY CONDUCT OF TRADE TESTING (INTERNAL AND EXTERNAL) PROGRAMMES	ONGOING	23,000,000
ERGP30208492	CONSTRUCTION, FENCING, LANDSCAPPING AND EQUIPPING OF ONE STORY ULTRA MODERN SPECIALIST SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRE WITH PICK-UP VAN IN ISUKAWATO LGA, ABIA STATE	ONGOING	25,000,000
ERGP30208574	INSTITUTIONALISATION OF RESULTS BASED MONITORING AND EVALUATION AND DEVELOPMENT OF KEY PERFORMANCE INDICATORS (KPIs) FOR MINISTRY OF LABOUR AND EMPLOYMENT.	ONGOING	5,200,000
ERGP30208622	SKILLS ACQUISITION WORKSHOP FOR SKILLS DEVELOPMENT OFFICERS OF THE FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT	ONGOING	19,000,000
ERGP30208624	VOCATIONAL SKILLS ENGAGEMENT AND EMPOWERMENT WITH START-UP PACKS IN DONGA TARABA STATE, ZAIRA IN KADUNA STATE, LAGELU IN OYO STATE, IJARA-ISIN IN KWARA STATE, MARKUDI IN BENUE STATE, ITU IN AKWA-IBOM STATE, OZALLA-NKANU WEST, ENUGU STATE, UMUONAGA, AWKA-SOUTH ANAMBRA STATE, BAUCHI IN BAUCHI STATE, KWAMI IN GOMBE STATE, IWO IN OSUN STATE, KHANA IN RIVERS STATE, AKAMKPA IN CROSSRIVER STATE AND BENDA LGA IN ABIA STATE .	ONGOING	114,039,631
ERGP30208655	CENSUS AND BASKETING OF ALL SKILLS ACQUISITION CENTRES IN THE 36 STATES AND FCT WITH RELEVANT STAKEHOLDERS	ONGOING	19,000,000
ERGP30227972	QUARTERLY BUDGET ASSESMENT IN THE SIX (6) GEO-POLITICAL ZONES OF THE MINISTRY'S , ITS AGENCIES AND GENEVA DESK OFFICE (SWIZEALAND).	NEW	35,000,000
ERGP30228031	QUARTERLY CAPACITY BUILDING ON IPSA APPLICATION AND GIFMIS TOWARDS THE PREPARATIONS OF BOTH CAPITAL, OVERHEAD AND PERSONNEL COST BUDGET.	NEW	38,000,000
ERGP30230396	SALARY PAY ROLL VERIFICATION AND MONITORING EXERCISE IN 36 STATE CONDUCTED ANNUALLY BY SALARY STAFF/PPIS OFFICE	NEW	23,000,000
ERGP30230399	UPGRADE OF THE BUDGET OFFICE WITH THE PROVISION/SOURCING OF WORKSTATION, COMPUTERS, UPS, PRINTERS , PHOTOCOPIERS, SCANNERS AND AIRCONDITIONING SYSTEM	NEW	38,250,000
ERGP30230411	SOURCING AND MANAGEMENT OF FINANCE AND ACCOUNTS OFFICES IN THE 36 STATES, FCT AND ZONAL OFFICES	NEW	45,000,000
ERGP30230729	CAPITAL BUDGET MONITORING ON ALL CAPITAL PROJECTS IN SIX GEO POLITICAL ZONES.	NEW	35,000,000
ERGP30230814	CAPACITY BUILDING ON STAND ALONE FINANCIAL STATEMENT	NEW	30,000,000
ERGP30231612	WORK-LIFE BALANCE PROGRAMMES FOR A PRODUCTIVE AND HAPPY TEAM	NEW	110,000,000
ERGP30231613	SENSITIZATION OF COMMISSIONAIRES AND OTHER SECURITY PERSONNEL	NEW	26,000,000
ERGP30231615	SPECIALIZED TRAINING ON INFORMATION COMMUNICATION TECHNOLOGY (ICT) PROFESSIONAL STAFF, AND DESK OFFICERS IN THE HEADQUARTER AND 36 STATE OFFICES OF FML & E INCLUDING FCT OFFICE	NEW	15,500,000
ERGP30231617	INSTALLATION AND OPERATIONALIZATION OF DOCUWARE APPLICATION IN THE FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT	NEW	20,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30231619	DIGITIZATION OF THE FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT DOCUMENTS FOR ENTERPRISE CONTENT MANAGEMENT (ECM)	NEW	20,000,000
ERGP30232159	REVIEW OF SERVICE CHARTER, PRINTING OF JOURNALS AND SERVICOM HANDBOOKS	NEW	35,000,000
ERGP30232164	DESIGN AND SAMPLING OF QUESTIONNAIRE ON BEHAVIOURALS AND PRACTICES SERVICES IMPROVEMENT IN THE MINISTRY	NEW	15,000,000
ERGP30232189	PROVISION OF FINANCIAL AND MANAGEMENT SUPPORT SERVICES FOR THE IMPLEMENTATION REVENUE AUTOMATION IN HQTRS AND 36 STATES	NEW	25,120,000
ERGP3144668	REVIEW OF OBSOLETE OSH LEGISLATIONS AND IMPROVING NATIONAL OSH COLLABORATION	ONGOING	13,000,000
ERGP7143865	STRENGTHENING OF THE PLANNING AND STATISTICAL OFFICERS IN RESEARCH METHOD, DATA MANAGEMENT/ ANALYSIS/PROCESS/REPORTING	ONGOING	10,000,000
ERGP7143867	BUDGET PLANNING, PREPARATION, MONITORING AND REPORTING INCLUDING EVALUATION FRAMEWORK ON GIFMIS	ONGOING	35,000,000
ERGP7144027	AUDIT INSPECTION OF CAPITAL PROJECT OF THE MINISTRY	ONGOING	30,000,000
ERGP7144029	QUARTERLY AUDIT VISITS/INSPECTION TO ZONAL AND STATES OFFICES	ONGOING	19,000,000
ERGP7157174	SUBSCRIPTION OF GENERAL INSURANCE POLICY FOR VEHICLE AND OTHER ASSETS OF THE MINISTRY	ONGOING	35,000,000
ERGP7157177	REVENUE VERIFICATION AND MONITORING FOR ALL 36 STATES AND FCT, CONDUCTED BY ACCOUNTING STAFF	NEW	20,000,000
ERGP7157179	ROBUST CONSOLIDATED ACCOUNTS INSPECTION/OPTIMIZATION FOR EFFICIENT PAYMENT SYSTEM FOR THE HEADQUARTERS, STATES/FCT AND ZONAL LABOUR OFFICES.	ONGOING	25,000,000
ERGP7176324	ANNUAL STATUTORY MEETINGS, CONFERENCES AND WORKSHOPS FOR INTERNAL AUDITORS	ONGOING	11,120,000
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	5,000,000
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	29,165,000
ERGP7177582	PROVISION OF EXTENSION SERVICES AND STRENGTHEN THE ACCOUNTING, BUDGET, AND REVENUE OFFICERS IN THE HEADQUARTERS AND STATE LABOUR OFFICES	ONGOING	38,000,000
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	35,000,000
ERGP7203275	ENGAGEMENT AND PARTICIPATION OF ACCOUNTING PROFESSIONALS IN STATUTORY CONFERENCES, SEMINARS AND WORKSHOPS.	ONGOING	34,200,000
ERGP7203914	CONSTRUCTION OF SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRES IN DONGA LGA IN TARABA STATE AND EQUIPPING OF THE CENTERS.	ONGOING	40,200,000
ERGP8114481	ISSUANCE OF LICENSE TO PRIVATE EMPLOYMENT AGENCIES (PEAS) INCLUDING MONITORING THEIR ACTIVITIES AND GENERATE REVENUE FOR GOVERNMENT	ONGOING	47,000,000
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	56,400,000
ERGP8129317	COORDINATION OF NATIONAL EMPLOYMENT COUNCIL (NEC) INCLUDING POLICY FORMULATION AND ENABLING ENVIRONMENT FOR EMPLOYMENT GENERATION	ONGOING	40,000,000
ERGP8143831	STRENGTHENING MODEL JOB CENTERS IN STATE LABOUR OFFICES FOR IMPROVED OPERATIONS	ONGOING	20,000,000
ERGP8144025	PROMOTING AND FORMING NEW COOPERATIVE SOCIETIES FOR JOB CREATION	ONGOING	10,560,000
ERGP8144640	IMPLEMENTATION OF NATIONAL EMPLOYMENT POLICY (NEP)	ONGOING	38,000,000
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	40,000,000
ERGP8156902	DEVELOPMENT AND IMPLEMENTATION OF DECENT WORK COUNTRY PROGRAM (DWCP) III INCLUDING EXTENSION OF WORK TENANTS TO MDAS	ONGOING	21,000,000
ERGP8176813	ENTREPRENEURSHIP PROGRAMME FOR JOB CREATION	ONGOING	16,000,000
ERGP8176993	SKILLS INITIATIVES FOR AFRICA(SIFA)-NIGERIA IN FOCUS	ONGOING	10,000,000
ERGP8179450	EXPANSION OF THE NATIONAL ELECTRONIC LABOUR EXCHANGE (NELEX) SYSTEM INCLUDING INFORMATION AND AWARENESS RAISING ON THE SERVICES OF NELEX TO THE PUBLIC	ONGOING	60,000,000
ERGP8179455	STRENGTHENING OF LABOUR MARKET INFORMATION SYSTEM (LMIS) FOR EFFICIENT LABOUR MARKET DATA	ONGOING	16,000,000
ERGP8193716	JUST TRANSITION TO GREEN ECONOMY: GREEN JOBS CREATION IN NIGERIA, INCLUDING GREEN JOBS ALLIANCE IN NIGERIA (SUPPORTED BY ILO)	ONGOING	11,000,000
ERGP8195469	CONSTRUCTION, FENCING, LANDSCAPING AND EQUIPPING OF ONE STORY ULTRA MODERN SPECIALIST SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRE WITH PICK-UP VAN IN RIYOM L.G.A OF PLATEAU STATE	ONGOING	40,000,000
ERGP8230865	VOCATIONAL SKILLS TRAINING AND YOUTH EMPOWERMENT PROGRAMME WITH START-UP PACKS FOR UNEMPLOYED YOUTHS IN BODINGA SOKOTO-SOUTH LGAs IN	NEW	25,000,000



CODE	PROJECT NAME	TYPE	AMOUNT
<b>0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS</b>			
SOKOTO STATE.			
ERGP8230868	CONSTRUCTION, FENCING, LANDSCAPPING AND EQUIPPING OF ULTRA MODERN ONE STORY SPECIALIST SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRE PICK-UP VAN AT BIRNIN KEBBI IN KEBBI STATE.	NEW	35,000,000
ERGP8230869	CONSTRUCTION, FENCING, LANDSCAPPING AND EQUIPPING OF ULTRA MODERN ONE STORY SPECIALIST SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRE WITH PICK-UP VAN IN WAMA KO LGA IN SOKOTO STATE.	NEW	35,000,000
ERGP8230871	VOCATIONAL SKILLS TRAINING AND YOUTH EMPOWERMENT PROGRAMME WITH START-UP PACKS FOR UNEMPLOYED YOUTHS IN BRININ KEBBI LGA IN KEBBI STATE.	NEW	25,000,000
ERGP8230920	CONSTRUCTION, FENCING, LANDSCAPPING AND EQUIPPING OF ULTRA MODERN ONE STORY SPECIALIST SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRE WITH PICK-UP VAN IN TALATA MAFARA LGA IN ZANFARA STATE.	NEW	35,000,000
ERGP8232113	CONSTRUCTION, FENCING, LANDSCAPPING AND EQUIPPING OF ONE STOREY ULTRA-MODERN SPECILIST SKILL ACQUISITION AND VOCATIONAL TRAINING CENTRE WITH PICK-UP VAN RIYOM LGA, PLATEAU STATE	NEW	20,500,000
ERGP8232130	RENOVATION AND EQUIPPING OF EXISTING SKILLS UPGRADING AND VOCATIONAL TRAINING CENTRES IN AKURE ONDO STATE, YABA LAGOS STATE AND IBADAN IN OYO STATE	NEW	25,000,000
ERGP8232132	RENOVATION AND EQUIPPING OF EXISTING SKILLS UPGRADING AND VOCATIONAL TRAINING CENTRES IN EMENE ENUGU STATE, ANAMBARA AND EBONYI STATE	NEW	23,000,000
ERGP8232137	RENOVATION AND EQUIPPING OF EXISTING SKILLS UPGRADING AND VOCATIONAL TRAINING CENTRES IN CALABAR CROSS RIVER, WARRI AND EFFURUN DELTA STATE	NEW	23,000,000
ERGP8232148	RENOVATION AND EQUIPPING OF EXISTING SKILLS UPGRADING AND VOCATIONAL TRAINING CENTRES IN BAUCHI BAUCHI STATE, IGALAMELA IN KOGI STATE AND LAFIA NASARAWA STATE	NEW	28,000,000
ERGP8232149	VOCATIONAL SKILLS TRAINING AND YOUTH EMPOWERMENT IN ZURU AND YAUWURI LGAs OF KEBBI STATE	NEW	25,000,000
ERGP8232152	VOCATIONAL SKILLS ENGAGEMENT WITH START-UP PACKS FOR UNEMPLOYED YOUTH IN SULEJA AND BOSSO LGAs NIGER STATE	NEW	25,000,000
ERGP8232158	SKILLS TRAINING AND EMPOWERMENT WITH MATERIALS IN GABASAWA AND GEZAWA LGAs IN KANO STATE	NEW	21,000,000
ERGP9114504	REVIEW OF KEY PERFORMANCE INDICATORS/SCORECARDS, INCLUDING DEVELOPMENT OF KPIS TEMPLATE, USE OF KPIS TOOLKITS AND TESTING/APPLICATION	ONGOING	12,000,000
ERGP9114512	INTERNATIONAL LABOUR DIPLOMACY	ONGOING	110,000,000
ERGP9114513	PROMOTING PRODUCTIVITY IN NIGERIA	ONGOING	20,500,000
ERGP9143894	STRENGTHENING LABOUR ADMINISTRATION IN NIGERIA/NATIONAL LABOUR ADVISORY COUNCIL (NLAC)	ONGOING	36,200,000
ERGP9144007	DEVELOPMENT, REVIEW AND IMPLEMENTATION OF INDUSTRIAL RELATIONS POLICIES AND GUIDELINES	ONGOING	40,000,000
ERGP9144694	NATIONAL WORKPLACE CONFLICT MANAGEMENT PROGRAMMES	ONGOING	25,000,000
ERGP9144696	DEVELOPMENT OF COMPENDIA AND REPORTS ON ANNUAL INTERNATIONAL LABOUR CONFERENCES, CONVENTIONS, RECOMMENDATIONS & PROTOCOLS-	ONGOING	5,000,000
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	32,500,000
ERGP9157201	SURVEILLANCE AND MONITORING OF INDUSTRIAL RELATIONS IN THE 36 STATES AND THE FCT.E FCT	ONGOING	32,000,000
ERGP9176857	STRENGTHENING NATIONAL COUNCIL ON PRODUCTIVITY (NCP)	ONGOING	33,560,000
ERGP9176862	ANNUAL NATIONAL SUMMIT ON LABOUR ADMINISTRATION AND INTERNATIONAL LABOUR PROTOCOLS-	ONGOING	21,000,000
ERGP9176899	PRODUCTIVITY CONSCIOUSNESS THROUGH CITIZENSHIP AND INSTITUTIONALIZATION	ONGOING	6,000,000
ERGP9176905	DEVELOPMENT AND IMPLEMENTATION OF NATIONAL LABOUR STANDARDS	ONGOING	20,800,000
ERGP9176914	DEVELOPMENT OF RELEVANT SOCIAL DEVELOPMENT STANDARDS, TRAINING STRATEGIES AND CERTIFICATION SCHEME WITH ONLINE TOOLS (2022 SPESSE COUNTEPART FUNDING BUDGET PROPOSAL)	ONGOING	5,000,000
ERGP9176952	FACILITATING THE PARTICIPATION OF MANAGEMENT STAFF AT LOCAL AND INTERNATIONAL MANDATORY STATUTORY MEETINGS	ONGOING	15,000,000
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	25,000,000
ERGP9193689	JUST AND GENDER INCLUSIVE TRANSITION AND MRV SYSTEM (SUPPORTED BY ICAT AND UNOPS)	ONGOING	10,000,000
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	ONGOING	12,000,000

**0227002001 INDUSTRIAL ARBITRATION PANEL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,981,275,150</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,148,297,116</b>
<b>2101</b>	<b>SALARY</b>	<b>922,314,323</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>922,314,323</b>
21010101	SALARY	922,314,323
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>225,982,793</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>134,644,294</b>
21020111	REGULAR ALLOWANCES	134,644,294
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>91,338,499</b>
21020201	NHIS	30,446,166
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	60,892,333
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>343,197,528</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>343,197,528</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>51,401,749</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,886,924
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,514,825
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,911,649</b>
22020201	ELECTRICITY CHARGES	17,005,278
22020202	TELEPHONE CHARGES	357,659
22020203	INTERNET ACCESS CHARGES	1,523,632
22020205	WATER RATES	524,175
22020206	SEWERAGE CHARGES	500,905
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,301,592</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,221,972
22020302	BOOKS	511,725
22020303	NEWSPAPERS	574,549
22020304	MAGAZINES & PERIODICALS	458,504
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,534,842
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>45,946,710</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,589,702
22020402	MAINTENANCE OF OFFICE FURNITURE	5,756,353
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,676,172
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,924,483
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,913,420</b>
22020501	LOCAL TRAINING	25,913,420
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>86,524,362</b>
22020603	OFFICE RENT	86,524,362
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,717,940</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	8,365,148
22020703	LEGAL SERVICES	5,352,792
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,708,163</b>



**0227002001 INDUSTRIAL ARBITRATION PANEL**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	15,732,114
22020803	PLANT / GENERATOR FUEL COST	9,976,049
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>41,771,943</b>
22021001	REFRESHMENT & MEALS	2,512,493
22021003	PUBLICITY & ADVERTISEMENTS	1,502,954
22021004	MEDICAL EXPENSES	5,324,504
22021006	POSTAGES & COURIER SERVICES	754,953
22021007	WELFARE PACKAGES	25,257,164
22021009	SPORTING ACTIVITIES	1,524,375
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,895,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>489,780,506</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>248,185,373</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>248,185,373</b>
23010102	PURCHASE OF OFFICE BUILDINGS	127,400,000
23010105	PURCHASE OF MOTOR VEHICLES	95,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,785,373
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>60,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>60,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	60,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>181,595,133</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>181,595,133</b>
23050101	RESEARCH AND DEVELOPMENT	159,591,153
23050102	COMPUTER SOFTWARE ACQUISITION	22,003,980
	<b>TOTAL PERSONNEL</b>	<b>1,148,297,116</b>
	<b>TOTAL OVERHEAD</b>	<b>343,197,528</b>
	<b>TOTAL RECURRENT</b>	<b>1,491,494,644</b>
	<b>TOTAL CAPITAL</b>	<b>489,780,506</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,981,275,150</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,981,275,150</b>

**0227002001 INDUSTRIAL ARBITRATION PANEL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10225606	PURCHASE AND INSTALLATION OF SOLAR PANELS IN NORTH CENTRAL, JOS AND SOUTH-SOUTH, ASABA ZONAL OFFICES	NEW	60,000,000
ERGP12226263	PURCHASE OF 1NO. SUV FOR THE OFFICE OF THE CHIEF REGISTRAR	NEW	95,000,000
ERGP16189637	SUCCESSION PLANNING/SURVEY FOR PERSONNEL DEVELOPMENT IN IAP: ACCESSING AND VERIFICATION OF PERSONNEL IN ZONAL OFFICES AND HEADQUARTERS.	ONGOING	20,500,000
ERGP17174794	ESTABLISHMENT OF E-ARBITRATION LIBRARY AND PUBLICATION OF IAP ANNUAL LAW REPORTS.	ONGOING	25,785,373
ERGP17203772	COLLABORATION WITH INTERNATIONAL LABOUR ORGANIZATION (ILO) ON EFFECTIVE ARBITRATION IN NIGERIA	ONGOING	35,198,685
ERGP22225659	MANAGING INDUSTRIAL RELATIONS WITH INTERNAL LABOUR/UNION STAKEHOLDERS	NEW	15,000,000
ERGP27225588	RENOVATION/FURNISHING OF NORTH CENTRAL ZONAL OFFICE, JOS, PLATEAU STATE	NEW	51,350,000

**0227002001 INDUSTRIAL ARBITRATION PANEL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27225617	RENOVATION/FURNISHING OF SOUTH-SOUTH ZONAL OFFICE, ASABA DELTA STATE	NEW	25,550,000
ERGP27226287	COMPLETION OF CONSTRUCTION OF SOUTH-EAST ZONAL OFFICE IN UMUAHIA, ABIA STATE	NEW	50,500,000
ERGP29174724	DIGITALISATION OF IAP'S OPERATIONS/PROVISION OF ICT EQUIPMENT FOR BUDGET PREPARATION	ONGOING	22,003,980
ERGP30189616	MONITORING AND EVALUATION OF CAPITAL PROJECTS AND PROGRAMMES, INCLUDING NEEDS/IMPACT ASSESSMENT VISITS TO ZONAL OFFICES.	ONGOING	15,450,000
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	32,650,000
ERGP3114910	ARBITRATION AND QUASI JUDICIAL FUNCTIONS : INTERFACE WITH STAKEHOLDERS DISPUTANTS AND INTERNATIONAL COLLABORATION.	ONGOING	40,792,468



**0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,656,347,264</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,028,406,730</b>
<b>2101</b>	<b>SALARY</b>	<b>883,406,821</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>883,406,821</b>
21010101	SALARY	883,406,821
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>144,999,909</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,365,944</b>
21020111	REGULAR ALLOWANCES	20,365,944
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>124,633,965</b>
21020201	NHIS	37,400,655
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	87,233,310
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,014,394,323</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,014,394,323</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>185,668,758</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	87,373,533
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	98,295,225
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,095,913</b>
22020201	ELECTRICITY CHARGES	3,276,508
22020203	INTERNET ACCESS CHARGES	15,290,368
22020206	SEWERAGE CHARGES	1,529,037
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,239,781</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,843,383
22020303	NEWSPAPERS	2,184,338
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,474,707
22020306	PRINTING OF SECURITY DOCUMENTS	8,737,353
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>210,120,950</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,659,045
22020402	MAINTENANCE OF OFFICE FURNITURE	3,575,762
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,921,692
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,553,015
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,553,015
22020406	OTHER MAINTENANCE SERVICES	162,858,421
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>87,373,533</b>
22020501	LOCAL TRAINING	87,373,533
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>57,884,966</b>
22020601	SECURITY CHARGES	42,594,598
22020603	OFFICE RENT	15,290,368
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>57,884,966</b>
22020701	FINANCIAL CONSULTING	49,147,613
22020703	LEGAL SERVICES	8,737,353
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>41,502,428</b>

**0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	21,843,383
22020803	PLANT / GENERATOR FUEL COST	19,659,045
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>303,623,028</b>
22021001	REFRESHMENT & MEALS	65,530,150
22021002	HONORARIUM & SITTING ALLOWANCE	87,373,533
22021003	PUBLICITY & ADVERTISEMENTS	17,474,707
22021006	POSTAGES & COURIER SERVICES	2,184,338
22021007	WELFARE PACKAGES	98,295,225
22021009	SPORTING ACTIVITIES	10,921,692
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	21,843,383
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,613,546,211</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>145,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>145,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	145,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>915,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>915,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	550,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	245,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>553,546,211</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>553,546,211</b>
23050101	RESEARCH AND DEVELOPMENT	310,546,211
23050103	MONITORING AND EVALUATION	18,000,000
23050104	ANNIVASARIES/CELEBRATIONS	145,000,000
23050114	NATIONAL JOB CREATION SCHEME	80,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,028,406,730</b>
	<b>TOTAL OVERHEAD</b>	<b>1,014,394,323</b>
	<b>TOTAL RECURRENT</b>	<b>2,042,801,053</b>
	<b>TOTAL CAPITAL</b>	<b>1,613,546,211</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,656,347,264</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,457,497,264</b>

**0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10229958	SUPPLY AND INSTALLATION OF SOLAR LIGHT AND INVERTER TO SARAKI HOSTEL 1 & 2 AND THE NEW HOSTEL WITH CLINIC	NEW	50,000,000
ERGP16234094	CAPACITY BUILDING FOR ORGANISED LABOUR LEADDER ON THE PRESIDENT 8 POINT AGENDA IN 6 GEO POLITICAL ZONES	NEW	40,000,000
ERGP23229908	CONTINUATION/COMPLETION OF CONSTRUCTION OF NEW ADMINISTRATIVE/RECEPTION BLOCK	NEW	170,000,000
ERGP23229911	CONTINUATION OF REHABILITATION OF HOSTELS INCLUDING CHANGING OF DILAPIDATED DOORS AND WINDOWS, PAINTING OF INTERNAL AND EXTERNAL WALL	NEW	70,000,000

**0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23229916	PURCHASE OF 24 SEATER BUS AND REFURBISHING OF DILAPIDATED MOTOR VEHICLES FOR ROAD WORTHINESS	NEW	145,000,000
ERGP23229946	FURNISHING AND EQUIPPING OF NEWLY COMPLETED U-SHAPE OFFICE BUILDING WITH AIR CONDITIONS, WINDOW BLINDS, NET, CEILING FANS AND OFFICE FURNITURE INCLUDING PROVISION OF SOLAR LIGHT AND INVERTER	NEW	32,000,000
ERGP23229985	PROCUREMENT PROCESSES, MONITORING & EVALUATION OF PROJECTS	NEW	18,000,000
ERGP23229992	RECONSTRUCTION OF TEN OF 3-IN-1 CAR PARKS, THREE OF 2-IN-1 CAR PARKS	NEW	33,000,000
ERGP26229999	RENOVATION OF RECREATION CENTRE AND PURCHASE OF SPORT EQUIPMENT	NEW	10,000,000
ERGP27234092	RECONSTRUCTION OF PERIMETER FENCING OF THE INSTITUTE	NEW	300,000,000
ERGP27234093	COMPLETE REROOFING OF INSTITUTE AUDITORIUM	NEW	250,000,000
ERGP29229968	DIGITALIZATION AND COMPUTERIZATION OF FINANCE AND ACCOUNTS DEPARTMENT AND TRAINING OF USERS FOR EFFECTIVE SERVICE DELIVERY	NEW	35,000,000
ERGP30229922	PARTICIPATION OF APPROVED STAKEHOLDER(S) IN THE SESSION OF INTERNATIONAL LABOUR ORGANIZATION (ILO) AND INTERNATIONAL LABOUR CONFERENCE (ILC) IN GENEVA, SWITZERLAND	NEW	100,000,000
ERGP30229941	ACQUISITION OF 20 MODERN LAPTOPS, 10 TABLETS 7 PRINTERS AND OTHER OFFICE EQUIPMENTS	NEW	30,000,000
ERGP30229954	CAPACITY BUILDING AND ENHANCEMENT OF STAFF ON THE JOB AND NEW INNOVATION IN PUBLIC SERVICE FOR EFFECTIVE AND EFFICIENT PERFORMANCE	NEW	145,546,211
ERGP30229964	RENEWAL OF MOU WITH AFFILIATED INSTITUTION, MATRICULATION OF NEW INTAKES ND AND BSC PROGRAM. GRADUATION CEREMONY OF FINAL YEAR STUDENTS AND PRODUCTION OF COURSE MODULES AND ANNUAL PUBLIC LECTURES	NEW	25,000,000
ERGP30229975	ANNUAL NATIONAL STAKEHOLDERS LABOUR SUMMIT	NEW	80,000,000
ERGP8229931	CONTINUATION OF TRAINING OF YOUTHS ON SKILL ACQUISITION ON VARIOUS TRADES AND EMPOWERMENT FOR SELF-SUSTAINABILITY	NEW	80,000,000

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,450,445,098</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,060,971,860</b>
<b>2101</b>	<b>SALARY</b>	<b>1,730,535,938</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,730,535,938</b>
21010101	SALARY	1,730,535,938
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>330,435,922</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>72,516,590</b>
21020111	REGULAR ALLOWANCES	72,516,590
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>257,919,332</b>
21020201	NHIS	85,973,111
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	171,946,221
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>550,247,220</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>550,247,220</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>126,733,681</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,658,683
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,074,998
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	60,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>31,009,222</b>
22020201	ELECTRICITY CHARGES	8,640,254
22020202	TELEPHONE CHARGES	68,099
22020203	INTERNET ACCESS CHARGES	4,851,237
22020206	SEWERAGE CHARGES	17,449,632
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>42,430,409</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,513,594</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,851,521
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,529,658
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,132,415
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,655,185</b>
22020501	LOCAL TRAINING	5,655,185
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>140,432,566</b>
22020601	SECURITY CHARGES	11,300,437
22020603	OFFICE RENT	120,000,000
22020606	CLEANING AND FUMIGATION SERVICES	9,132,129
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,222,675</b>
22020701	FINANCIAL CONSULTING	3,891,638
22020702	INFORMATION TECHNOLOGY CONSULTING	5,331,037
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,987,444</b>

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	11,987,444
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>31,405,279</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	397,933
22020902	INSURANCE PREMIUM	31,007,346
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>129,857,165</b>
22021001	REFRESHMENT & MEALS	12,282,469
22021002	HONORARIUM & SITTING ALLOWANCE	13,473,024
22021003	PUBLICITY & ADVERTISEMENTS	30,923,451
22021006	POSTAGES & COURIER SERVICES	904,297
22021007	WELFARE PACKAGES	58,561,782
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,284,049
22021009	SPORTING ACTIVITIES	418,729
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	4,009,364
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,839,226,018</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>103,284,367</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>103,284,367</b>
23010105	PURCHASE OF MOTOR VEHICLES	103,284,367
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>40,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,695,941,651</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,695,941,651</b>
23050101	RESEARCH AND DEVELOPMENT	783,005,635
23050103	MONITORING AND EVALUATION	56,000,011
23050104	ANNIVASARIES/CELEBRATIONS	286,989,075
23050111	OPERATION COST OF THE PROGRAMME	569,946,930
	<b>TOTAL PERSONNEL</b>	<b>2,060,971,860</b>
	<b>TOTAL OVERHEAD</b>	<b>550,247,220</b>
	<b>TOTAL RECURRENT</b>	<b>2,611,219,080</b>
	<b>TOTAL CAPITAL</b>	<b>1,839,226,018</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,450,445,098</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,450,445,098</b>

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23124371	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	ONGOING	18,784,673
ERGP30103663	CONFEREMENT OF NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD	ONGOING	168,741,404
ERGP30103727	DATA ANALYSIS FOR RESEARCH ON ANALYSIS OF THE DETERMINANTS OF THE TRANSPORT SECTOR PRODUCTIVITY IN NIGERIA	ONGOING	125,982,594
ERGP30103809	PRODUCTIVITY PROMOTION AND ADVOCACY USING THE PRINT AND ELECTRONIC MEDIA	ONGOING	118,848,404

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30103816	PRODUCTIVITY IN SCHOOLS PROGRAMME	ONGOING	112,598,077
ERGP30103964	COLLABORATIVE GATHERING OF PRODUCTIVITY DATA WITH NATIONAL BUREAU OF STATISTICS	ONGOING	134,776,507
ERGP30137585	ESTABLISHMENT OF NIGERIA CITIZENS' SATISFACTION INDEX	ONGOING	138,054,418
ERGP30137727	ESTABLISHMENT OF NATIONAL PRODUCTIVITY DATABANK	ONGOING	106,660,314
ERGP30152334	HOSTING OF NATIONAL PRODUCTIVITY SUMMIT	ONGOING	118,247,671
ERGP30152477	HUMAN CAPITAL DEVELOPMENT	ONGOING	238,602,289
ERGP30166918	DEVELOPMENT OF PRODUCTIVITY LINKED WAGE SYSTEM FOR THE PUBLIC SECTOR	ONGOING	126,805,154
ERGP30233355	CONSTRUCTION OF STATE OFFICES ACROSS THE SIX GEO-POLITICAL ZONES.	NEW	40,000,000
ERGP3103805	DEVELOPMENT AND DEPLOYMENT OF PRODUCTIVITY SOLUTION TEMPLATES IN 8 SME CLUSTERS	ONGOING	112,528,729
ERGP3152257	MONITORING AND EVALUATION OF CAPITAL PROJECTS OF THE CENTRE	ONGOING	56,000,011
ERGP8103923	PURCHASE OF 2 NOS SALOON PROJECT VEHICLES	ONGOING	103,284,367
ERGP9152285	OPERATIONAL COST FOR STATE PRODUCTIVITY COMMITTEES	ONGOING	119,311,406



<b>0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>15,027,091,636</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,755,921,398</b>
<b>2101</b>	<b>SALARY</b>	<b>5,258,374,448</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,258,374,448</b>
21010101	SALARY	5,258,374,448
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,497,546,950</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,709,067,626</b>
21020101	NON REGULAR ALLOWANCES	1,385,883,910
21020111	REGULAR ALLOWANCES	1,323,183,716
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>788,479,324</b>
21020201	NHIS	262,918,722
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	525,560,602
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>645,739,701</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>645,739,701</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>126,341,748</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,856,157
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,485,591
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>47,846,834</b>
22020201	ELECTRICITY CHARGES	35,575,845
22020205	WATER RATES	7,470,682
22020206	SEWERAGE CHARGES	4,800,307
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>49,256,484</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,074,940
22020303	NEWSPAPERS	3,817,551
22020304	MAGAZINES & PERIODICALS	3,019,602
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,906,212
22020306	PRINTING OF SECURITY DOCUMENTS	10,438,179
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>76,407,287</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,323,402
22020402	MAINTENANCE OF OFFICE FURNITURE	7,519,602
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,461,511
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,542,340
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,560,432
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,712,623</b>
22020501	LOCAL TRAINING	10,712,623
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>151,389,478</b>
22020601	SECURITY CHARGES	25,185,766
22020603	OFFICE RENT	100,672,650
22020606	CLEANING AND FUMIGATION SERVICES	25,531,062
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>26,062,124</b>
22020701	FINANCIAL CONSULTING	15,855,851



<b>0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	7,876,357
22020703	LEGAL SERVICES	2,329,916
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>64,028,331</b>
22020801	MOTOR VEHICLE FUEL COST	25,098,010
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,774,576
22020803	PLANT / GENERATOR FUEL COST	23,155,745
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,757,841</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,551,568
22020902	INSURANCE PREMIUM	8,206,273
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>82,936,951</b>
22021001	REFRESHMENT & MEALS	5,457,781
22021002	HONORARIUM & SITTING ALLOWANCE	4,667,202
22021003	PUBLICITY & ADVERTISEMENTS	2,073,281
22021004	MEDICAL EXPENSES	4,438,179
22021006	POSTAGES & COURIER SERVICES	2,329,916
22021007	WELFARE PACKAGES	28,831,521
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,486,304
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1,236,821
22021013	PROMOTION (SERVICE WIDE)	25,667,454
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,748,492
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,625,430,537</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>530,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>530,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	250,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000
23010113	PURCHASE OF COMPUTERS	180,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>873,153,418</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>873,153,418</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	400,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	21,153,418
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	52,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>70,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>70,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>4,152,277,119</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>4,152,277,119</b>
23050101	RESEARCH AND DEVELOPMENT	4,112,277,119
23050103	MONITORING AND EVALUATION	40,000,000





<b>TOTAL PERSONNEL</b>	<b>8,755,921,398</b>
<b>TOTAL OVERHEAD</b>	<b>645,739,701</b>
<b>TOTAL RECURRENT</b>	<b>9,401,661,099</b>
<b>TOTAL CAPITAL</b>	<b>5,625,430,537</b>
<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
<b>TOTAL AID AND GRANTS</b>	<b>0</b>
<b>TOTAL ALLOCATION</b>	<b>15,027,091,636</b>
<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-15,022,731,636</b>

**0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3176677	SKILLS DEVELOPMENT ON ROOT CROPS PRODUCTION, PROCESSING AND MARKETING	ONGOING	100,000,000
ERGP8114728	PROVISION OF RESETTLEMENT EQUIPMENTS TO TRAINEES	ONGOING	250,000,000
ERGP8114735	" TRANSIENT JOB CREATION - GRADUATE ATTACHMENT PROGRAMME (GAP) "	ONGOING	180,000,000
ERGP8114740	JOB CREATION FOR YOUNG ENTREPRENEURS	ONGOING	200,000,000
ERGP8114741	JOB AND WEALTH CREATION FOR WOMEN	ONGOING	120,000,000
ERGP8114742	UPGRADING OF MICRO ENTERPRISES	ONGOING	174,710,847
ERGP8114753	JOB CREATION FOR MATURED PERSONS	ONGOING	20,000,000
ERGP8114755	"AGRICULTURAL ENHANCEMENT SCHEME (AES) "	ONGOING	50,000,000
ERGP8114757	"PROVISION OF INFRASTRUCTURE AND FACILITIES IN AGRIC CENTRE. "	ONGOING	52,000,000
ERGP8140708	" WEBSITE ADMINISTRATION AND DATA BASE DEVELOPMENT "	ONGOING	40,000,000
ERGP8140765	" PRODUCTION OF ANNUAL AND PERIODIC REPORT "	ONGOING	20,000,000
ERGP8140834	PRODUCTION OF NDE FINANCIAL SKILLS DEVELOPMENT MATERIALS	ONGOING	8,683,777
ERGP8140843	UPGRADING AND MAINTENANCE OF ACCOUNTING SYSTEM AND NON CURRENT ASSETS MANAGEMENT	ONGOING	28,408,713
ERGP8140859	CAPITAL BUDGET IMPLEMENTATION, MONITORING AND PERFORMANCE ANALYSIS	ONGOING	32,000,000
ERGP8140866	ICT EQUIPMENTS FOR BUDGET UNIT, EXPENDITURE AND CENTAL PAY OFFICE	ONGOING	25,000,000
ERGP8140881	CAPACITY DEVELOPMENT FOR EFFICIENT SERVICE DELIVERY IN EMPLOYMENT GENERATION FOR SERVICE AND PROGRAMME DEPARTMENTS AND OTHER UNITS	ONGOING	250,000,000
ERGP8140895	PRINTING OF NDE OPERATIONAL DOCUMENTS	ONGOING	25,000,000
ERGP8140901	ACQUISITION OF NDE ESSENTIAL OPERATIONAL MATERIALS	ONGOING	30,000,000
ERGP8140916	TV DOCUMENTARY ON ACTIVITIES AND PROGRAMMES/SCHEMES OF NDE	ONGOING	30,000,000
ERGP8140923	PRESS(ELECTRONIC AND PRINT)COVERAGE OF NDE EMPLOYMENT GENERATING ACTIVITIES NATIONWIDE	ONGOING	30,000,000
ERGP8140928	RENOVATION OF 6 ZONAL AND 36 STATE OFFICES AND FCT OFFICE	ONGOING	70,000,000
ERGP8140934	PROVISION OF FURNITURE AND FITTINGS FOR NDE HQ AND OTHER STATE OFFICES	ONGOING	100,000,000
ERGP8140948	"ORGNAIZATION OF NDE PARTICIPATION IN THE INTERNATIONAL AND REGIONAL TRADE FAIRS "	ONGOING	42,000,000
ERGP8140952	SETTLEMENT OF OUTSTANDING DEBT TO SECURITY AND CLEANING SERVICES CONTRACTORS	ONGOING	75,285,812
ERGP8140982	MARKET AND PRICE INTELLIGENCE SURVEY OF ACQUIRING GOODS, SERVICES AND WORKS	ONGOING	7,885,600
ERGP8140987	PROCUREMENT IMPLEMENTATION PROCESS- 2025	ONGOING	32,850,300
ERGP8140997	" EVALUATION AND IMPACT ASSESSMENT OF NDE 4 CORE PROGRAMMES "	ONGOING	8,000,000
ERGP8153508	INSTALLATION AND MAINTENANCE OF ICT SYSTEM IN AUDITING PROGRAMME	ONGOING	8,500,000
ERGP8153586	"SUSTAINABLE AGRICULTURAL DEVELOPMENT EMPOWERMENT SCHEME (SADES) "	ONGOING	150,000,000
ERGP8153592	GRADUATE AGRICULTURAL EMPOWERMENT SCHEME (GAES)	ONGOING	150,000,000
ERGP8153596	COMMUNITY BASED AGRICULTURAL EMPOWERMENT SCHEME (CBAES)	ONGOING	100,000,000
ERGP8153608	" COLLABORATIVE EMPLOYMENT SCHEME (ACCES) "	ONGOING	70,000,000
ERGP8153621	COMPLETION OF WORKS ON NEW NDE HEADQUARTERS BUILDING AT GUDU, FCT- ABUJA. COORDINATES- N09.00088, E07.47525	ONGOING	400,000,000

**0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8153675	"LABOUR BASED INFRASTRUCTURAL DEVELOPMENT SCHEME "	ONGOING	110,000,000
ERGP8154437	PURCHASE OF 2 OPERATIONAL PROJECT VEHICLES	ONGOING	250,000,000
ERGP8158350	SPECIALIZED SKILLS DEVELOPMENT FOR BUDGET OFFICERS AND OTHER BUDGET ROLE PLAYERS ON RENEWED HOPE INFRASTRUCTURAL DEVELOPMENT PLAN AND THE ACCELERATED STABILIZATION AND ACTUALIZATION PLAN	ONGOING	8,131,319
ERGP8158351	" PROVISION OF 140 LAPTOPS, 110 PRINTERS AND 20 PHOTOCOPIERS FOR NDE 37 STATE OFFICES AND 6 ZONAL OFFICES AND NDE HQ"	ONGOING	180,000,000
ERGP8158352	ESTABLISHMENT OF COMMON FACILITY CENTRES	ONGOING	50,000,000
ERGP8159033	JOB CREATION FOR GRADUATE OF SCHOOL-ON-WHEELS SCHEME	ONGOING	30,000,000
ERGP8167983	ENTERPRISE FINANCE AND COUNSELING CLINIC (NDE-efcc)	ONGOING	20,000,000
ERGP8170227	COMMUNITY BASED DEVELOPMENT AND EMPOWERMENT IN 774 LGAS	ONGOING	210,000,000
ERGP8170245	BASIC BUSINESS EMPOWERMENT	ONGOING	100,000,000
ERGP8170256	" GRADUATE COACHING SCHEME (GCS) "	ONGOING	100,000,000
ERGP8170277	" DEVELOPMENT OF RESULT-BASED MECHANISM FOR EFFECTIVE PROGRAMME DELIVERY "	ONGOING	10,719,951
ERGP8170300	DEVELOPMENT OF A ROBUST NDE SOCIAL MEDIA	ONGOING	18,000,000
ERGP8170315	PRODUCTION OF JOB CREATION INFORMATION SYSTEM	ONGOING	20,000,000
ERGP8170530	"SOLAR ENERGY EMPOWERMENT SCHEME "	ONGOING	180,000,000
ERGP8205229	QUICK-FIX DEMAND DRIVEN DEVELOPMENT AND EMPOWERMENT	ONGOING	100,000,000
ERGP8205233	DIGITAL MARKETING SKILLS FOR EMPLOYMENT AND WEALTH CREATION.	ONGOING	100,000,000
ERGP8205904	"ARBITRATION, MEDIATION AND OTHER ADR PRACTICES "	ONGOING	3,000,000
ERGP8205932	" LEGALIZING RUNNING OF AGRI-BUSINESS AND FOOD PROCESSING BUSINESS "	ONGOING	5,000,000
ERGP8206369	NEEDS ASSESSMENT FOR ALL DEPTS, BRANCHES & UNITS	ONGOING	4,850,000
ERGP8206435	"INSTTUTIONALIZATION OF HEALTH AND SAFETY IN THE NDE WORKPLACE "	ONGOING	20,000,000
ERGP8206440	"INSTALLATION OF OFFICE SAFETY EQUIPMENT AND GADGETS "	ONGOING	50,000,000
ERGP8206456	QUALITY ASSURANCE ASSESSMENT SURVEY OF PROCUREMENT PROJECTS IMPLEMENTATION	ONGOING	12,250,800
ERGP8207461	"ENVIRONMENTAL BEAUTIFICATION EMPOWERMENT SCHEME "	ONGOING	200,000,000
ERGP8226242	SMALL STOCK (GOAT) PRODUCTION EMPOWERMENT SCHEME (SSGPTS)	NEW	200,000,000
ERGP8226286	FISH PRODUCTION EMPOWERMENT SCHEME (FISH FEED FORMULATION TECHNIQUES)	NEW	160,000,000
ERGP8226373	ESTABLISHMENT OF NDE ICT HUB IN HEADQUARTERS	NEW	60,000,000
ERGP8226400	PRODUCTION OF INSPECTION// VERIFICATION MANUALS	NEW	25,000,000
ERGP8226504	PROVISION AND INSTALLATION OF TRANSFORMER FOR THE ELECTRIFICATION OF NDE STATE OFFICE IN OSOGBO, OSUN STATE	NEW	21,153,418
ERGP8227075	PROCUREMENT OF INTERNAL AUDIT WORKING MATERIALS	NEW	7,000,000
ERGP8227091	CONSTRUCTION OF SKILL ACQUISITION CENTRE IN UMUNNEOCHI LGA, ABIA STATE	NEW	100,000,000
ERGP8227130	CONSTRUCTION OF SKILL ACQUISITION CENTRE IN PLATEAU CENTRAL SENATORIAL DISTRICT	NEW	100,000,000
ERGP8230476	CONSTRUCTION OF SKILL ACQUISITION CENTRE IN AKWANGA, NASARAWA STATE	NEW	200,000,000
ERGP8232735	EXHIBITION OF ALL NDE BENEFICIARIES (ENTREPRENEURS) AT NDE ORGANIZED TRADE FAIRS	NEW	50,000,000
ERGP8232837	REHABILITATION AND RETOOLING OF NDE VOCATIONAL SKILLS CENTRES NATIONWIDE	NEW	40,000,000



<b>0227006001 GENEVA LABOUR DESK OFFICE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>767,734,971</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>454,519,081</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>454,519,081</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,546,400</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,311,400
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40,235,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>47,800,828</b>
22020201	ELECTRICITY CHARGES	25,819,575
22020202	TELEPHONE CHARGES	6,472,883
22020203	INTERNET ACCESS CHARGES	10,325,600
22020205	WATER RATES	4,182,770
22020206	SEWERAGE CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,024,901</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,242,000
22020302	BOOKS	4,682,901
22020303	NEWSPAPERS	3,100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>92,165,228</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,353,509
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	63,811,719
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>31,443,630</b>
22020501	LOCAL TRAINING	31,443,630
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,929,494</b>
22020601	SECURITY CHARGES	3,000,500
22020603	OFFICE RENT	20,278,994
22020604	RESIDENTIAL RENT	3,650,000
22020606	CLEANING AND FUMIGATION SERVICES	6,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,000,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	13,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>38,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	38,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,147,200</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,947,200
22020902	INSURANCE PREMIUM	9,200,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>50,461,400</b>
22021001	REFRESHMENT & MEALS	14,300,250
22021004	MEDICAL EXPENSES	5,123,650
22021006	POSTAGES & COURIER SERVICES	6,037,500
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	25,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>313,215,890</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>313,215,890</b>

**0227006001 GENEVA LABOUR DESK OFFICE**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	313,215,890
23050101	RESEARCH AND DEVELOPMENT	313,215,890
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	454,519,081
	TOTAL RECURRENT	454,519,081
	TOTAL CAPITAL	313,215,890
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	767,734,971
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-767,734,971

**0227006001 GENEVA LABOUR DESK OFFICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27144799	PURCHASE OF RESIDENTIAL BUILDING	ONGOING	120,703,244
ERGP27144804	PURCHASE OF FURNITURE, FITTINGS AND FIXTURES FOR THE RESIDENTIAL ACCOMMODATION	ONGOING	108,406,487
ERGP9144801	PURCHASE OF. UTILITY VEHICLES	ONGOING	84,106,159



## FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0228001001	FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS	1,888,207,486	1,284,135,137	7,063,797,314	0	0	10,236,139,937
2	0228003001	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	1,452,772,779	549,258,965	1,984,150,494	0	0	3,986,182,238
3	0228004001	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	613,576,718	172,298,594	806,351,491	0	0	1,592,226,803
4	0228005001	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA	30,761,610,455	928,638,301	5,445,520,092	0	0	37,135,768,848
5	0228008001	NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA	14,475,206,283	834,044,707	5,003,814,121	0	0	20,313,065,111
6	0228009001	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	4,806,701,675	1,034,735,360	5,597,668,125	0	0	11,439,105,160
7	0228033001	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE	1,490,721,735	341,567,552	568,123,225	0	0	2,400,412,512
8	0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	1,902,185,888	219,114,967	11,291,014,446	0	0	13,412,315,301
9	0228042001	PROJECT DEVELOPMENT INSTITUTE - ENUGU	1,832,119,321	305,325,005	3,159,296,057	0	0	5,296,740,383
10	0228043001	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	492,411,406	187,981,219	1,624,616,342	0	0	2,305,008,967
11	0228044001	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY - ZARIA	1,998,953,090	186,436,510	2,167,469,196	0	0	4,352,858,796
12	0228045001	NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA	3,175,546,492	148,727,849	331,548,855	0	0	3,655,823,196
13	0228046001	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI	3,700,900,735	327,608,285	3,145,003,649	0	0	7,173,512,669
14	0228050001	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS	2,810,248,677	320,746,702	2,882,432,934	0	0	6,013,428,313
15	0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	671,594,243	85,029,459	512,455,885	0	0	1,269,079,587
16	0228073001	ENERGY COMMISSION OF NIGERIA	4,020,616,960	806,459,252	7,062,270,874	0	0	11,889,347,086
17	0228078001	RAW MATERIALS RESEARCH AND DEVELOPMENT COUNCIL	0	0	10,000,000,000	0	0	10,000,000,000
18	0228079001	NIGERIAN COUNCIL OF FOOD SCIENCE AND TECHNOLOGY	185,191,578	95,407,026	548,480,242	0	0	829,078,846
			<b>76,278,565,521</b>	<b>7,827,514,890</b>	<b>69,194,013,342</b>	<b>0</b>	<b>0</b>	<b>153,300,093,753</b>

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>10,236,139,937</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,888,207,486</b>
<b>2101</b>	<b>SALARY</b>	<b>1,352,659,083</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,352,659,083</b>
21010101	SALARY	1,352,659,083
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>535,548,403</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>332,649,541</b>
21020111	REGULAR ALLOWANCES	332,649,541
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>202,898,862</b>
21020201	NHIS	67,632,954
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	135,265,908
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,284,135,137</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,284,135,137</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>220,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,000,000</b>
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	4,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>103,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000,000
22020302	BOOKS	7,500,000
22020303	NEWSPAPERS	7,500,000
22020304	MAGAZINES & PERIODICALS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>140,465,977</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,465,977
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000
22020406	OTHER MAINTENANCE SERVICES	20,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000,000</b>
22020501	LOCAL TRAINING	100,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,000,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	45,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>51,669,160</b>
22020701	FINANCIAL CONSULTING	15,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000

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CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	6,000,000
22020708	MEDICAL CONSULTING	20,669,160
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>95,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	65,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>510,000,000</b>
22021001	REFRESHMENT & MEALS	30,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	45,000,000
22021004	MEDICAL EXPENSES	30,000,000
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021007	WELFARE PACKAGES	125,000,000
22021009	SPORTING ACTIVITIES	65,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	50,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	10,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	30,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,063,797,314</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>7,063,797,314</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>7,063,797,314</b>
23050101	RESEARCH AND DEVELOPMENT	7,063,797,314
	<b>TOTAL PERSONNEL</b>	<b>1,888,207,486</b>
	<b>TOTAL OVERHEAD</b>	<b>1,284,135,137</b>
	<b>TOTAL RECURRENT</b>	<b>3,172,342,623</b>
	<b>TOTAL CAPITAL</b>	<b>7,063,797,314</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>10,236,139,937</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-10,232,639,937</b>

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10207222	PROMOTION OF BIOREMEDIATION AND PHYTOREMEDIATION FOR INCREASED AGRICULTURAL PRODUCTION	ONGOING	4,025,000
ERGP1127026	PROMOTION OF NATIONAL CAPACITY FOR KNOWLEDGE ECONOMY	ONGOING	10,147,107
ERGP1127091	774 YOUNG NIGERIAN SCIENTISTS PRESIDENTIAL AWARD (YONSPA)	ONGOING	26,908,694
ERGP1140670	PROMOTION OF CLEAN TECHNOLOGIES FOR EFFECTIVE MANAGEMENT OF TOXIC METALS FROM LEATHER AND PETROCHEMICAL INDUSTRIES	ONGOING	24,000,000
ERGP1140786	PILOTING OF THE WARD BASED TECHNOLOGY CLUSTER PROGRAMME (WBTCP)	ONGOING	10,000,000
ERGP1142502	NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY/NATIONAL RESEARCH AND INNOVATION COUNCIL	ONGOING	97,000,000
ERGP1159399	IMPLEMENTATION OF THE NATIONAL POLICY FOR METHANOL FUEL PRODUCTION TECHNOLOGY STRATEGY	ONGOING	11,560,127
ERGP1207724	PILOT MODEL COMPRESSED NATURAL GAS (CNG) INFRASTRUCTURE DEVELOPMENT FOR SUSTAINABLE AND ENERGY INDEPENDENCE TRANSPORTATION IN NIGERIA	ONGOING	60,290,000
ERGP15140660	CORRUPTION PREVENTION ENLIGHTENMENT PACKAGE FOR SCIENCE AND TECHNOLOGY SECTOR	ONGOING	11,512,052

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CODE	PROJECT NAME	TYPE	AMOUNT
	TECHNOLOGY SECTOR		
ERGP20140853	NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN ENVIRONMENTAL SECTOR	ONGOING	6,500,000
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	2,750,000
ERGP29140732	ENHANCED SECURITY ARCHITECTURE OF THE FMST USING BEST BREED TECHNOLOGIES	ONGOING	20,054,519
ERGP29140746	UPGRADE AND ENHANCEMENT OF CALL CENTRE FACILITY FOR FMST	ONGOING	3,250,000
ERGP29140799	POWER BACK-UP INFRASTRUCTURE TO SUPPORT FMST ICT EQUIPMENTS AND SERVICES	ONGOING	4,856,300
ERGP29140811	OFFICE PROCEDURE VIRTUALIZATION AND AUTOMATION	ONGOING	24,032,800
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	15,000,000
ERGP30140640	TECHNICAL PROFICIENCY DEVELOPMENT	ONGOING	39,300,062
ERGP30140652	TECHNOLOGY TRANSFER FOR VALUE ADDITION ON DYE PRODUCTION FROM LOCALLY SOURCED RAW MATERIALS	ONGOING	10,000,000
ERGP30140685	COORDINATION OF STRATEGIC DEVELOPMENT OF NANO TECHNOLOGY FOR NATIONAL DEVELOPMENT	ONGOING	18,000,000
ERGP30140716	PRESIDENTIAL STANDING COMMITTEE ON INVENTIONS & INNOVATIONS (PSCII)	ONGOING	75,252,357
ERGP30140729	TECHNOLOGICAL AND INNOVATION DEVELOPMENT PARK/VILLAGE SHEDA, ABUJA. (ESTABLISHMENT OF SCIENCE & TECHNOLOGY PARK, SHEDA, ABUJA)	ONGOING	20,000,000
ERGP30140745	DEVELOPMENT OF AN INTEGRATED ON DEMAND INFORMATION AND KNOWLEDGE MANAGEMENT SYSTEM OF RESEARCH OUTPUTS FROM FEDERAL RESEARCH INSTITUTES TO FACILITATE UTILIZATION BY SMEs AND	ONGOING	2,136,200
ERGP30140754	NATIONAL LABORATORIES, PERSONNEL, EQUIPMENT AND ENERGY AUDIT	ONGOING	6,000,000
ERGP30140764	PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES IN ERI IJESHA, OSUN STATE	ONGOING	2,000,000
ERGP30140781	COORDINATION AND IMPLEMENTATION OF STI FINANCIAL ACTIVITIES	ONGOING	60,354,353
ERGP30140807	TECHNOLOGY NEEDS ASSESSMENT (TNA) IN THE AGRICULTURAL SECTOR ON RICE PRODUCTION IN NIGERIA.	ONGOING	10,000,000
ERGP30140816	ESTABLISHMENT OF TECHNOLOGY VILLAGE (TECHNO-VILLAGE) EACH IN THE SIX GEOPOLITICAL ZONES OF NIGERIA	ONGOING	2,000,000
ERGP30140817	SAMPLING OF STI RESEARCH ACTIVITIES	ONGOING	60,500,713
ERGP30140825	ACQUISITION OF SCIENCE EQUIPMENT AND FACILITIES FOR NATION WIDE COODINATION OF STI ACTIVITIES	ONGOING	120,000,000
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	20,043,569
ERGP30140831	STI BUILDING: UPGRADING OF OLD OFFICE FACILITIES	ONGOING	59,000,282
ERGP30140837	STRENGHTNING THE STRIDES OF STI ACTIVITIES	ONGOING	17,189,491
ERGP30140840	WASTE-TO-WEALTH MANAGEMENT STRATEGY INITIATIVE FOR ECONOMIC AND SUSTAINABLE DEVELOPMENT	ONGOING	15,040,000
ERGP30140844	TECHNOLOGY AND INNOVATION EXPO (COMMERCIALIZATION OF R&D RESULTS)	ONGOING	197,306,417
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	4,017,651
ERGP30140848	"IMPLEMENTATION OF THE APPROVED NATIONAL SCIENCE, TECHNOLOGY AND INNOVATION ROAD MAP (NSTIR 2017-2030) BY FEDERAL EXECUTIVE COUNCIL ,JUNE 2017"	ONGOING	18,642,603
ERGP30140862	PROMOTION AND APPLICATION OF LOCAL CONTENTS R&D RESULTS OF THE MINISTRY	ONGOING	11,639,917
ERGP30140868	NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN SCIENCE AND TECHNOLOGY SECTOR	ONGOING	6,500,000
ERGP30140877	MAINSTREAMING WOMEN USING SCIENCE, TECHNOLOGY AND INNOVATION	ONGOING	12,971,538
ERGP30140880	NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN SOLID MINERAL SECTOR	ONGOING	6,500,000
ERGP30140886	JUNIOR ENGINEERS, TECHNICIANS AND SCIENTISTS (JETS)	ONGOING	19,169,810
ERGP30140892	PRIMING ARTISANS FOR DEVELOPMENT IN THEIR VARIOUS FIELD IN SOUTH SOUTH	ONGOING	12,000,000
ERGP30140893	TALENTED YOUNG SCIENTISTS OF NIGERIA (TYSON)	ONGOING	11,014,079
ERGP30140897	MAPPING AND STRENGHTENING THE SCIENCE, TECHNOLOGY AND INNOVATION SYSTEM IN NIGERIA	ONGOING	13,378,444
ERGP30140898	NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN AGRICULTURAL SECTOR	ONGOING	6,500,000
ERGP30140902	THE NATIONAL STRATEGY FOR COMPETITIVNESS IN RAW MATERIALS AND PRODUCT DEVELOPMENT IN NIGERIA	ONGOING	13,855,202



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30140904	COMPENDIUM ON INVESTMENT OPPORTUNITIES IN NIGERIA'S SCIENCE, TECHNOLOGY AND INNOVATION SECTOR	ONGOING	14,378,999
ERGP30140910	NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN ENERGY SECTOR	ONGOING	6,500,000
ERGP30140912	TRADE FAIRS	ONGOING	65,854,971
ERGP30140920	WORLD SCIENCE DAY FOR PEACE AND DEVELOPMENT	ONGOING	21,557,656
ERGP30140922	NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN INDUSTRY SECTOR	ONGOING	6,500,000
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 DEVELOPMENT OF MSME MANUFACTURING AND AUTOMATION OF AGRICULTURAL MANAGEMENT "	ONGOING	2,045,000
ERGP30140927	SCIENCE, TECHNOLOGY AND INNOVATION JOURNALS	ONGOING	16,101,230
ERGP30140930	NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN TRANSSPORT SECTOR	ONGOING	6,500,000
ERGP30140932	SENSITIZATION OF STI ADVANCES & TRENDS	ONGOING	11,527,974
ERGP30140939	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN WATER RESOURCES SECTOR	ONGOING	6,500,000
ERGP30140945	INTERNATIONAL JUNIOR SCIENCE OLYMPIAD (IJSO)	ONGOING	16,663,300
ERGP30140946	NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN OIL AND GAS SECTOR	ONGOING	6,500,000
ERGP30140951	"TECHNOLOGY (KNOW-HOW) PROMOTION INITIATIVE "	ONGOING	18,192,821
ERGP30140954	METHANOL FUEL TECHNOLOGY IMPLEMENTATION IN SIX GEO-POLITICAL ZONES	ONGOING	15,148,923
ERGP30140957	SCIENCE, TECHNOLOGY AND INNOVATION CONSULTATIVE FORA	ONGOING	12,738,065
ERGP30140960	NIGERIA CLEAN-TECH INNOVATION PROGRAMME	ONGOING	15,238,791
ERGP30140962	ANNUAL SCIENCE AND TECHNOLOGY SUMMIT	ONGOING	11,817,452
ERGP30140965	CLIMATE CHANGE MITIGATION AND ADAPTATION TECHNOLOGIES FOR SUSTAINABLE DEVELOPMENT	ONGOING	6,419,944
ERGP30140966	ESTABLISHMENT OF A SCIENCE, TECHNOLOGY AND INNOVATION TELEVISION STATION IN ABUJA	ONGOING	25,554,206
ERGP30140970	COMPLETION OF NATIONAL SCIENCE AND TECHNOLOGY MUSEUM (NSTM)	ONGOING	35,813,570
ERGP30140971	DEPLOYMENT OF INNOVATIVE TECHNOLOGIES FOR THE EVALUATION AND PRESERVATION OF FOOD STUFF TO ENHANCE FOOD SAFETY NUT.3.FSCP	ONGOING	2,577,020
ERGP30140975	PROMOTION OF USE OF INDIGENOUS SCIENCE KITS IN PRIMARY AND SECONDARY SCHOOLS	ONGOING	11,718,577
ERGP30140977	NUT.1.FNS USE OF INNOVATION TECHNOLOGY FOR THE DEVELOPMENT AND PROMOTION OF IMPROVED PLANTING MATERIALS TO ENHANCE FOOD SECURITY	ONGOING	5,859,507
ERGP30140984	USE OF TECHNOLOGY FOR THE DEVELOPMENT AND EVALUATION OF IDENTIFIED HERBAL RECIPES FOR IMPROVED, ACCESSIBLE AND AFFORDABLE HEALTHCARE DELIVERY	ONGOING	2,399,725
ERGP30140988	COMMERCIALIZATION OF R & D RESULTS ALONG PPP INITIATIVES	ONGOING	8,100,120
ERGP30140995	COORDINATION AND IMPLEMENTATION OF STI ON PPP ACTIVITIES	ONGOING	7,480,202
ERGP30142504	NATIONAL SCIENCE, TECHNOLOGY AND INNOVATION (STI) DATABANK	ONGOING	82,500,000
ERGP30142506	IMPLEMENTATION AND REVIEW OF STI POLICY DOCUMENT	ONGOING	124,500,000
ERGP30142509	IDENTIFICATION OF MARKETS(NEW AND POTENTIAL) FOR INNOVATIVE BIORESOURCES PRODUCTS AND SERVICES	ONGOING	15,500,000
ERGP30142510	UTILIZATION OF NEW AND IMPROVED TECHNOLOGIES FOR CRIME CONTROL AND PUBLIC SECURITY	ONGOING	33,050,000
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	37,570,000
ERGP30142513	COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN EBONYI STATE	ONGOING	30,856,473
ERGP30142514	COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN ONDO STATE	ONGOING	5,000,000
ERGP30142515	COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN BAYELSA	ONGOING	5,000,000
ERGP30142516	COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN BAUCHI	ONGOING	5,000,000
ERGP30142517	COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN KEBBI	ONGOING	5,000,000
ERGP30142518	COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN PLATEAU	ONGOING	5,000,000
ERGP30144726	IMPLEMENTATION AND COORDINATION OF MULTILATERAL & BILATERAL ACTIVITIES	ONGOING	23,000,000
ERGP30144730	PILOT PLANTS REMODELING TO COMMERCIALIZE 38 NEW PROJECTS BY 7 AGENCIES	ONGOING	10,260,715

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30144732	COMPREHENSIVE NUCLEAR TEST BAN TREATY ORGANIZATION (CTBTO) CONFERENCE	ONGOING	8,861,948
ERGP30144734	STI STRATEGIC COMMUNICATIONS FOR DEVELOPMENT, COMMUNICATION AND MEDIA COVERAGE OF SCIENCE TECHNOLOGY INNOVATION (STI)	ONGOING	11,042,019
ERGP30155922	SCIENCE TECHNOLOGY AND INNOVATION STRATEGIC INFORMATION MANAGEMENT	ONGOING	35,889,386
ERGP30155937	COORDINATION OF RESEARCH AND DEVELOPMENT FOR A SUSTAINABLE BLUE ECONOMY FOR POLICY DEVELOPMENT	ONGOING	35,000,000
ERGP30155941	IMPLEMENTATION AND ASSESSMENT OF MINISTRY AND AGENCIES PROJECTS AND PROGRAMMES IN LINE WITH NATIONAL ECONOMIC SUSTAINABILITY PLAN	ONGOING	15,000,000
ERGP30155942	RESEARCH AND DEVELOPMENT IN THE IMPLEMENTATION AFRICA CONTINENTAL FREE TRADE AGREEMENT	ONGOING	10,000,000
ERGP30155945	COORDINATION OF NIGERIA/CHINA STI COLLABORATION	ONGOING	37,292,022
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	8,458,511
ERGP30155987	DEVELOPMENT OF TECHNOLOGIES FOR EFFECTIVE MANAGEMENT OF CHEMICAL, BIOLOGICAL, RADIOLOGICAL, NUCLEAR AND EXPLOSIVE (CBRNE) WARFARE FOR NATIONAL SECURITY.	ONGOING	15,000,000
ERGP30155989	DEVELOPMENT AND INCLUSION OF CHEMICAL SAFETY AND SECURITY CURRICULUM IN THE NATION'S EDUCATIONAL SYSTEM.	ONGOING	15,000,000
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	10,000,000
ERGP30155992	NUT.1.FNS DEPLOYMENT OF INNOVATIVE TECHNOLOGIES FOR FOOD HARVESTING, PROCESSING AND PRESERVATION TO REDUCE POST-HARVEST LOSSES IN FRUITS AND VEGETABLES.	ONGOING	2,683,200
ERGP30155993	DEPLOYMENT OF LABOUR-SAVING TECHNOLOGIES TO REDUCE WORKLOAD IN WOMEN	ONGOING	2,924,800
ERGP30155994	ESTABLISHMENT OF TECHNOLOGY IMPROVEMENT CENTRES FOR TRADITIONAL MEDICINE PRACTITIONERS (TMPs) ACROSS THE COUNTRY.	ONGOING	2,687,040
ERGP30155996	NUT.5.RESEARCH NATIONAL FOOD FOR HEALTH BENEFITS RESEARCH PROJECT	ONGOING	3,005,336
ERGP30155997	DEPLOYMENT OF TECHNOLOGY TO IDENTIFY HERBAL MEDICINE USE AMONG URBAN RESIDENTS IN NIGERIA	ONGOING	1,840,000
ERGP30155999	ENTERPRISE CONTENT MANAGEMENT FOR ON-TIME AND REAL TIME MANAGEMENT OF RECORDS, PROJECTS, BIG DATA, ACTIVITIES OF FMST AND ITS 18 AGENCIES	ONGOING	12,953,000
ERGP30156049	DEPLOYMENT OF S&T INITIATIVES	ONGOING	30,756,000
ERGP30156069	THE NIGERIA TEXTILE AND FASHION TECHNOLOGY, INNOVATION AND SUSTAINABILITY PROJECT.	ONGOING	15,770,000
ERGP30156071	PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN ANAMBRA STATE.	ONGOING	31,000,000
ERGP30156072	PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN CROSS-RIVER	ONGOING	36,000,000
ERGP30156073	PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN NASARAWA STATE.	ONGOING	28,000,000
ERGP30156074	PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES - RENOVATION OF GIMI DAM SHP, KADUNA STATE	ONGOING	5,000,000
ERGP30156075	PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES IN SHAGARI DAM, SOKOTO STATE	ONGOING	5,000,000
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	1,000,000
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	1,000,000
ERGP30156078	DESIGN AND CONSTRUCTION OF GREEN HOUSE (LARGE SCALE) SOLAR DRYERS FOR MEAT PROCESSING , TOMATOES AND OTHER AGRICULTURAL PRODUCE FOR SELECTED COMMUNITIES IN SOKOTO, KATSINA AND KANO STATE	ONGOING	5,000,000
ERGP30156079	"30MW JAREDI WIND FARM, SOKOTO STATE "	ONGOING	5,000,000
ERGP30156080	NATIONAL PLANNED ADVOCACY ON NUCLEAR TECHNOLOGY.	ONGOING	2,000,000
ERGP30156082	DEPLOYMENT OF RENEWABLE ENERGY TO POWER FMST&I HEADQUARTERS	ONGOING	1,000,000
ERGP30156132	RESEARCH AND DEVELOPMENT COMMERCIALIZATION	ONGOING	15,343,325
ERGP30156143	UPGRADING OF BUDGET & ACCOUNTING SOFTWARE, AND E- EQUIPMENTS	ONGOING	13,345,333
ERGP30159397	ESTABLISHMENT OF PILOT METHANOL FUEL PRODUCTION PLANTS IN SIX GEO POLITICAL ZONES OF NIGERIA	ONGOING	15,223,284
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	5,000,000
ERGP30176055	PRODUCTION OF PRESS MATERIALS AND PUBLIC SENSITIZATION MATERIALS	ONGOING	27,461,458

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30176069	POLICY DOCUMENTS OF SITOPEO-5: REVIEW	ONGOING	30,000,000
ERGP30176076	PRIMING ARTISANS FOR DEVELOPMENT IN THEIR VARIOUS FIELD IN SOUTH WEST	ONGOING	12,000,000
ERGP30176082	PRIMING ARTISANS FOR DEVELOPMENT IN THEIR VARIOUS FIELD IN SOUTH EAST	ONGOING	11,000,000
ERGP30176089	PRIMING ARTISANS FOR DEVELOPMENT IN THEIR VARIOUS FIELD IN NORTH CENTRAL	ONGOING	13,878,682
ERGP30176095	PRIMING ARTISANS FOR DEVELOPMENT IN THEIR VARIOUS FIELD IN NORTH EAST	ONGOING	12,000,000
ERGP30176097	PRIMING ARTISANS FOR DEVELOPMENT IN THEIR VARIOUS FIELD IN NORTH WEST	ONGOING	14,000,000
ERGP30176137	HARNESING OF YOUNG INVENTORS AND INNOVATORS ACROSS NIGERIA FOR MENTORING AND DEVELOPMENT	ONGOING	10,000,000
ERGP30176138	TECHNOLOGY IMPACT ASSESSMENT (TIA).	ONGOING	8,000,000
ERGP30176139	TECHNOLOGY TRANSFER AND DIFFUSION (TTD)	ONGOING	8,000,000
ERGP30176140	TECHNOLOGICAL DEVELOPMENT OF ARTISANS IN MANUFACTURING OF AGRO-ALLIED EQUIPMENTS AND MACHINERIES TO INTERNATIONAL STANDARDS AND SPECIFICATIONS	ONGOING	10,000,000
ERGP30176141	SURVEY OF THE EXISTING FOREIGN TECHNOLOGIES VISA-VIZ THE INDEGIEOUS TECHNOLOGIES IN NIGERIA.	ONGOING	8,000,000
ERGP30176145	TECHNOLOGY FORESIGHT (TF)	ONGOING	10,000,000
ERGP30176146	PROMOTING AND SUPPORTING INDIGENOUS SCIENTIFIC AND LABORATORY EQUIPMENTS FOR R&D INSTITUTIONS	ONGOING	13,123,095
ERGP30176150	PROMOTION OF ENHANCED ENGINEERING AND WELDING TECHNOLOGY IN NIGERIA	ONGOING	13,588,939
ERGP30176155	EFFECTIVE PROMOTION AND UTILIZATION OF LOCALLY MANUFACTURED ORGANIC FERTILIZERS	ONGOING	12,303,260
ERGP30176160	NATURAL HYGENIC PROCESSING, PRESERVATION AND PACKGING TICHNIQUES FOR AGRICULTURAL PRODUCE IN NIGERIA	ONGOING	10,461,210
ERGP30176163	COORDINATION AND PROMOTION OF INDIGENOUS MOBILE SCIENCE LABORATORY FOR JUNIOR AND SECONDARY SCHOOLS IN NIGERIA	ONGOING	13,468,930
ERGP30176168	LOCAL DEVELOPMENT OF CONVENTIONAL 1000BPD MODULAR REFINERY	ONGOING	1,000,000
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	13,000,000
ERGP30176178	COMMISSIONERS FORUM ON STI FOR SUSTAINABLE DEVELOPMENT	ONGOING	7,500,000
ERGP30176182	DEPLOYMENT OF SCIENCE, TECHNOLOGY AND INNOVATION APPARATUS IN THE IMPLEMENTATION OF THE SDGS 2030: DECADE OF ACTION	ONGOING	128,000,000
ERGP30176184	IMPLEMENTATION OF NATIONAL INNOVATION SYSTEM FORUM	ONGOING	10,000,000
ERGP30176188	SCIENCE, TECHNOLOGY AND INNOVATION (STI) WEEK WITH NIGERIAN STI EXPERTS IN THE DIASPORA	ONGOING	12,750,848
ERGP30176190	ESTABLISHMENT OF EMMERGING TECHNOLOGIES AND INNOVATION HUBS IN SIX GEO-REGIONS	ONGOING	6,908,460
ERGP30176193	IMPLEMENTATION OF FCSSIP (FEDERAL CIVIL SERVICE STRATEGY AND IMPLEMENTATION PLAN) SUCCESOR PLAN	ONGOING	17,000,000
ERGP30176197	PRODUCTIVITY ENHANCEMENT PROGRAMME AND SUSTAINABLE INDUSTRIAL HARMONY IN THE MINISTRY	ONGOING	64,207,588
ERGP30176203	PURCHASING OF CONSUMABLES FOR ID CARD MACHINE	ONGOING	2,000,000
ERGP30176208	ESTABLISHMENT OF IPPIS SELF SERVICE CENTRE	ONGOING	2,050,000
ERGP30176215	SOCIAL INNOVATION IN HEALTH INITIATIVE	ONGOING	2,680,000
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	1,000,000
ERGP30176227	PROMOTION AND DISSEMINATION OF RESEARCH FINDINGS ON FOOD PROCESSING AND PRESERVATION TECHNOLOGY FOR USE IN HOUSEHOLDS NUT.1.FNS	ONGOING	1,825,000
ERGP30176228	PROMOTION OF SAFE PRACTICES ON PESTICIDE UTILIZATION FOR FOOD STUFF PRESERVATION NUT.3.FSCP	ONGOING	2,124,365
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	3,869,005
ERGP30176234	ANALYSIS AND AUTHENTICATION OF CLAIMS OF ANTI-COVID-19 ACTIVITY OF INDIGENOUS HERBAL REMEDIES AND NATURAL COMPOUNDS	ONGOING	1,500,000
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	11,124,317
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	12,416,976
ERGP30176242	ESTABLISHMENT OF PILOT CLIMATE-SMART HOUSING IN 774 LGAS TO PROMOTE AND TRANSFER USE OF INDIGENOUS NBRII TECHNOLOGIES FOR ADOPTION BY INDIVIDUALS, THE PUBLIC AND PRIVATE SECTORS	ONGOING	5,833,889
ERGP30176245	ESTABLISHMENT OF CLIMATE-SMART COMMUNITY-BASED PILOT GREENHOUSE TECHNOLOGY FACILITIES IN SIX GEOPOLITICAL ZONES OF NIGERIA TO DEMONSTRATE	ONGOING	5,967,034


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CODE	PROJECT NAME	TYPE	AMOUNT
	AND PROMOTE AGRO-ALLIED INDUSTRIAL DEVELOPMENT IN THE COUNTRY		
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	4,272,724
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	4,348,005
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	4,876,000
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	4,885,123
ERGP30176256	CONDUCT OF TECHNICAL GAP ASSESSMENTS ON GREEN ECONOMY AND PILOT TECHNOLOGY TRANSFER PROGRAMMES TO ATTAIN SDG IN NIGERIA.	ONGOING	4,389,891
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	4,496,597
ERGP30176265	CONDUCT OF ENERGY EFFICIENCY ASSESSMENT FOR THE PROMOTION OF CLEAN COOK-STOVE TECHNOLOGY IN THE NORTH CENTRAL ZONE (ESPECIALLY FOR THE IDPS)	ONGOING	4,090,000
ERGP30176266	ESTABLISHMENT OF PILOT PRODUCTION, ASSEMBLING AND TECHNOLOGY TRANSFER CENTRE FOR ENTREPRENEURS ON GENDER RESPONSIVE HIGHLY EFFICIENT METHANOL COOKSTOVE TECHNOLOGY	ONGOING	4,458,885
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	10,000,000
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	10,000,000
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	19,000,000
ERGP30176278	ESTABLISHMENT OF PILOT MODEL PLANT AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INFRASTRUCTURE FOR INTEGRATED WASTE-2-WEALTH SYSTEM FOR THE ONGOING CALABAR PROJECT	ONGOING	21,102,033
ERGP30176280	ESTABLISHMENT OF PILOT MODEL PLANT AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INFRASTRUCTURE FOR INTEGRATED WASTE-2-WEALTH SYSTEM IN ANAMBRA STATE	ONGOING	15,101,452
ERGP30176285	CONDUCT OF FEASIBILITY STUDIES FOR NATIONWIDE ADOPTION OF METHANOL FUEL TECHNOLOGY AND DIFFUSION.	ONGOING	10,395,000
ERGP30176295	PRODUCTION OF FULL BUSINESS CASE/ COMMERCIAL PLAN FOR METHANOL VALUE-CHAIN AND METHANOL PLANT ESTABLISHMENT, INCLUDING CONSULTING SERVICES.	ONGOING	11,248,257
ERGP30176304	PROCUREMENT OF 100 TONNE PER DAY MODULAR SKID MOUNTED (PREFABRICATED) METHANOL BLENDING PILOT PLANT (FOR PROMOTIO AND TECHNOLOGY DIFFUSION FOR PRIVATE SECTOR)	ONGOING	20,163,020
ERGP30176308	SELECTED ZONAL PILOT TRIAL OF METHANOL FUEL ADOPTION AND DIFFUSION. (SELECTED MOTOR COMPANIES, DATA GATHERING, DOCUMENTATION OF REGULATIONS, STAKEHOLDERS WORKSHOP, ETC.)	ONGOING	15,696,705
ERGP30176312	PROCUREMENT OF HIGHLY EFFICIENT METHANOL COOKSTOVE FOR DISTRIBUTION TO 6 STATES (600 PCS, ONE PER ZONE)	ONGOING	21,121,050
ERGP30176315	ADVOCACY, COMMUNICATION AND SOCIAL MOBILIZATION FOR CITIZEN ADOPTION OF METHANOL FUEL TECHNOLOGY AND METHANOL-DRIVEN ECONOMY IN SI-GEOPOLITICAL ZONES OF NIGERIA	ONGOING	15,166,623
ERGP30176818	TECHNOLOGY DEVELOPMENT, TRANSFER AND DIFFUSION FROM TECHNOLOGY OFFEROR.	ONGOING	15,486,415
ERGP30176823	PROMOTION OF POST-HARVEST LOSSES TECHNOLOGIES FOR AGRICULTURAL PRODUCE	ONGOING	41,525,000
ERGP30206287	NATIONAL CHEMICAL SCIENCES, TECHNOLOGY AND INNOVATION COUNCIL MEETING	ONGOING	15,000,000
ERGP30206301	CHEMICAL, MATERIALS AND EQUIPMENT (CHEM-PRENUERER) SKILLS EMPOWERMENT TRAINING FOR WOMEN, YOUTH AND THE ELDERLY IN SALT VALUE CHAIN PRODUCTION IN THE NORTH	ONGOING	17,000,000
ERGP30206316	CHEMICAL, MATERIALS AND EQUIPMENT (CHEM-PRENUERER) SKILLS EMPOWERMENT TRAINING FOR WOMEN, YOUTH AND THE ELDERLY IN SALT VALUE CHAIN PRODUCTION IN THE SOUTH	ONGOING	17,000,000
ERGP30206344	ESTABLISHMENT OF CHEMICAL TOXICOLOGY CENTRE IN THE SIX (6) GEO-POLITICAL ZONES OF THE COUNTRY	ONGOING	10,000,000
ERGP30206422	ESTABLISHMENT OF PILOT CHEMICAL TANK FARMS IN THE SOUTH	ONGOING	10,000,000
ERGP30206429	ESTABLISHMENT OF PILOT CHEMICAL TANK FARMS IN THE NORTH	ONGOING	10,000,000
ERGP30206569	COMMUNICATION AND SOCIAL MOBILIZATION (ACSM) FOR CITIZENS ADOPTION OF THE NATIONAL POLICY ON CHEMICAL TECHNOLOGY IN THE SIX (6) GEO-POLITICAL ZONES	ONGOING	10,000,000
ERGP30206575	STANDARDIZATION AND EVALUATION OF THE IMPLEMENTATION OF THE NATIONAL POLICY	ONGOING	10,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30206581	NEEDS ASSESSMENT ON CHEM CLUSTERS, PRACTITIONERS IN MARKETS AND MOTOR PARKS IN THE SIX (6) GEO-POLITICAL ZONES OF THE COUNTRY	ONGOING	10,000,000
ERGP30206587	DEVELOPMENT AND PRODUCTION OF GUIDELINES FOR STRATEGIC IMPLEMENTATION OF NATIONAL POLICY ON CHEMICAL TECHNOLOGY	ONGOING	8,337,787
ERGP30206652	PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN KADUNA STATE	ONGOING	35,000,000
ERGP30206654	INTERNATIONAL CONVENTIONS, COOPERATIONS/COLLABORATIONS ON CONVENTIONAL ENERGY, RENEWABLE ENERGY AND NUCLEAR ENERGY: ICSPH, IRENA, GLOBAL ENERGY ACTION FORUM, IAEA CONVENTIONS	ONGOING	1,000,000
ERGP30206661	RENEWABLE ENERGY AND ENERGY EFFICIENCY SKILL ACQUISITION CENTRES IN EACH GEO-POLITICAL ZONE: ONDO, BENUE, ENUGU, GOMBE, KADUNA, CROSS-RIVER	ONGOING	1,000,000
ERGP30206672	PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN ENUGU STATE AND TECHNOLOGY LABORATORY IN ADAMAWA STATE	ONGOING	5,000,000
ERGP30206678	PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN BENUE STATE	ONGOING	40,000,000
ERGP30207158	USE OF TECHNOLOGIES FOR THE DEVELOPMENT AND PROMOTION OF HERBAL ANTIDOTES FOR TREATMENT OF SNAKE BITES IN NIGERIA	ONGOING	1,030,240
ERGP30207164	ESTABLISHMENT OF GRAND CHALLENGE NIGERIA NUT.5.RESEARCH	ONGOING	11,304,000
ERGP30207170	PROMOTION OF TRADITIONAL, COMPLEMENTARY AND ALTERNATIVE MEDICINE	ONGOING	2,202,133
ERGP30207175	ESTABLISHMENT OF OCCUPATIONAL SAFETY AND HEALTH (OSH) DESK IN FMIST	ONGOING	4,140,000
ERGP30207196	SUSTAINABLE WASTE MANAGEMENT THROUGH BIORESOURCES TECHNOLOGY	ONGOING	15,219,515
ERGP30207201	BIORESOURCES TECHNOLOGY FOR SUSTAINABLE AGRICULTURE PRACTICES IN NIGERIA	ONGOING	9,080,000
ERGP30207207	INNOVATIVE TECHNOLOGIES FOR CONSERVING NIGERIA'S UNIQUE BIODIVERSITY	ONGOING	4,750,000
ERGP30207235	MAPPING AND UTILIZATION OF BIOPESTICIDES PLANTS RESOURCES IN THE COUNTRY	ONGOING	5,600,000
ERGP30207681	IDENTIFICATION AND ADOPTION OF EMERGING TECHNOLOGIES WITHIN THE COUNTRY IN CRITICAL SECTORS OF THE ECONOMY.	ONGOING	10,000,000
ERGP30207722	PILOT MODEL ELECTRONIC WASTE MANAGEMENT PLANT IN THE 6 GEO-POLITICAL ZONE IN NIGERIA	ONGOING	22,640,000
ERGP30207727	" PILOT MODEL SMART CITY DEVELOPMENT"	ONGOING	15,960,719
ERGP30210403	PROMOTION OF TEACHING OF SCIENCE SUBJECTS IN NIGERIAN LANGUAGES	ONGOING	40,807,686
ERGP30211594	INSTALLATION OF SOLAR STREET LIGHT IN ANIOCHA NORTH LGA, DELTA STATE	ONGOING	40,000,000
ERGP30229518	LEVERAGING INDIGENOUS BIORESOURCES TECHNOLOGIES FOR SUSTAINABLE BIOECONOMY	NEW	4,200,000
ERGP30229532	PROMOTION OF SMART AGRICULTURE TECHNOLOGY PRACTICES IN NIGERIA	NEW	4,650,000
ERGP30229604	REVITALIZATION OF OJI-RIVER FEDERAL PILOT TANNERY, IN ENUGU STATE IN LINE WITH THE DIRECTIVES OF THE NATIONAL ASSEMBLY- (PRELIMINARY PHASE)	NEW	15,000,000
ERGP30231489	PROJECTS AND PROGRAMMES VERIFICATION AND EVALUATION TO ENHANCE EFFICIENCY AND EFFECTIVE USE OF PUBLIC FUND ON SCIENCE, TECHNOLOGY AND INNOVATION(STI)	NEW	15,135,474
ERGP30231492	CO-ORDINATION AND IMPLEMENTATION OF STI AUDIT ACTIVITIES	NEW	20,180,632
ERGP30231495	PROCUREMENT ACTIVITIES	NEW	22,703,211
ERGP30231496	REFORMS AND IMPROVEMENT PROGRAMS IN THE MINISTRY	NEW	25,225,790
ERGP30231497	SPECIAL DUTIES ACTIVITIES	NEW	30,842,164
ERGP30231533	PROVISION OFFICE EQUIPMENT & COMPUTERS FOR SCIENTIFIC RESEARCH	NEW	240,000,000
ERGP30231580	STATUTORY PARTICIPATION AT LOCAL AND INTERNATONAL CODEX SESSIONS	NEW	3,002,800
ERGP30231585	STI KNOWLEDGE PROMOTION TO BOOST AND IMPROVE FMIST E-LIBRARY	NEW	2,850,000
ERGP30231586	INTEGRATED DIGITAL MANAGEMENT FOR FMIST'S ONLINE PRESENCE AND SOCIAL MEDIA PLATFORMS	NEW	3,000,000
ERGP30231620	ORGANIZATION OF WORKSHOP AND CONFERENCES FOR STAKEHOLDERS ON SCIENTIFIC RESEARCH AND DEVELOPMENT	NEW	299,000,000
ERGP30231639	TRAINING OF NIGERIA YOUTHS ON GEOSPATIAL DATA GATHERING FOR CROP MONITORING TO SUPPORT AGRICULTURAL PRODUCTION IN NIGERIA.	NEW	298,000,000
ERGP30231651	CENTRES FOR ENVIRONMENTAL SCIENCES AND TECHNOLOGY INNOVATION ACROSS THE FEDERAL UNIVERSITIES IN NIGERIA	NEW	5,720,300
ERGP30231652	ANNUAL PARTICIPATION OF FMIST DELIGATES AND CNG DESK AT WORLD GAS CONFERENCE (WGC) FOR NIGERIA'S ENERGY TRANSITION	NEW	13,050,000
ERGP30231653	ADVANCING WOMEN IN ENVIRONMENTAL SCIENCES AND TECHNOLOGY INNOVATIONS	NEW	4,230,000
ERGP30231654	ADVANCING ADVOCACY, COMMUNICATION, AND SOCIAL MOBILIZATION FOR CITIZEN ADOPTION OF COMPRESSED NATURAL GAS (CNG) ACROSS NIGERIA'S SIX GEOPOLITICAL ZONES	NEW	10,501,200
ERGP30231655	TRAINING & WORKSHOP ON COMPRESSED NATURAL GAS (CNG) FOR YOUTHS AND UNEMPLOYED GRADUATES IN NIGERIA	NEW	299,000,000
ERGP30231656	INTERNATIONAL COLLABORATION ON ENVIRONMENTAL TECHNOLOGY-DRIVEN CLIMATE ACTIONS: METHANE CAPTURE AND UTILIZATION FROM ORGANIC WASTE AND OTHERS	NEW	12,636,906

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30231658	TECHNOLOGY-DRIVEN NATIONAL WASTE-TO-ENERGY INITIATIVES FOR SUSTAINABLE DEVELOPMENT IN NIGERIA	NEW	3,010,000
ERGP30231659	ADVOCACY AND PROMOTION OF TELEMEDICINE IN ENVIRONMENTAL HEALTH THROUGH INNOVATION, SCIENCE, AND TECHNOLOGY	NEW	4,240,500
ERGP30231660	ASCO INITIATIVE PROJECT ON INFORMAL SCIENCE AND TECHNOLOGY LEARNING ACTIVITIES FOR SUSTAINABLE DEVELOPMENT OF SCIENCE AND TECHNOLOGICAL CULTURE IN THE SIX GEOPOLITICAL ZONES IN NIGERIA	NEW	3,110,200
ERGP30231663	IMPLEMENTATION/ENHANCEMENT AND SUSTAINABLE INDUSTRIAL HARMONY IN THE MINISTRY / AGENCIES	NEW	13,050,000
ERGP30231674	COORDINATION AND IMPLEMENTATION OF RESEARCH AND INNOVATION ON HORIZON-EUROPE PROGRAMME	NEW	14,500,000
ERGP30231676	IMPLEMENTATION OF MINISTERIAL DELIVERABLES	NEW	10,000,000
ERGP30231677	UPGRADING OF FMIST LIBRARY	NEW	6,000,000
ERGP30231690	PHASE III - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN OSUN STATE	NEW	15,000,000
ERGP30231692	PHASE III - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN TARABA STATE	NEW	5,000,000
ERGP30231693	PROVISION AND INSTALLATION OF MINI-GRID AS ALTERNATIVE ENERGY SOURCES IN SELECTED LOCATIONS IN THE SOUTH EAST	NEW	534,000,000
ERGP30231694	PRIMING THE YOUTHS ON ELECTRIC MOTOR VEHICLE ASSEMBLING, SERVICING AND MAINTAINANCE IN NIGERIA	NEW	300,000,000
ERGP30231695	INSTALLATION OF OFF GRID PV IN LOCATIONS ACROSS THE NORTH CENTRAL	NEW	390,000,000
ERGP30231696	PROVISION AND INSTALLATION OF TRANSFORMERS TO SELECTED TO SELECTED COMMUNITIES IN NIGERIA	NEW	200,000,000
ERGP30231698	PROVISION AND INSTALLATION OF ALTERNATIVE ENERGY SOURCES TO SUPPORT RURAL COMMUNITIES ACROSS NIGERIA	NEW	440,000,000
ERGP30231787	MONTHLY TECHNICAL SEMINAR	NEW	12,127,058
ERGP30231811	PROVISION OF SOLAR BOREHOLES IN OSUN STATE	NEW	90,000,000



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CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,986,182,238</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,452,772,779</b>
<b>2101</b>	<b>SALARY</b>	<b>1,059,658,456</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,059,658,456</b>
21010101	SALARY	1,059,658,456
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>393,114,323</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>234,165,554</b>
21020111	REGULAR ALLOWANCES	234,165,554
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>158,948,769</b>
21020201	NHIS	52,982,923
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	105,965,846
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>549,258,965</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>549,258,965</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>101,100,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,000,000</b>
22020201	ELECTRICITY CHARGES	30,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,150,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,900,000
22020303	NEWSPAPERS	250,000
22020306	PRINTING OF SECURITY DOCUMENTS	9,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>89,048,123</b>
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	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,048,123
22020405	MAINTENANCE OF PLANTS/GENERATORS	27,000,000
22020406	OTHER MAINTENANCE SERVICES	15,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>75,150,000</b>
22020601	SECURITY CHARGES	37,000,000
22020606	CLEANING AND FUMIGATION SERVICES	38,150,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,000,000</b>
22020701	FINANCIAL CONSULTING	5,000,000
22020703	LEGAL SERVICES	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>68,510,842</b>
22020801	MOTOR VEHICLE FUEL COST	15,500,000
22020803	PLANT / GENERATOR FUEL COST	53,010,842
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>24,000,000</b>
22020902	INSURANCE PREMIUM	24,000,000

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CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>128,300,000</b>
22021001	REFRESHMENT & MEALS	9,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	43,100,000
22021010	DIRECT TEACHING & LABORATORY COST	38,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,984,150,494</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>868,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>868,500,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,500,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	855,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,115,650,494</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,115,650,494</b>
23050101	RESEARCH AND DEVELOPMENT	1,070,650,494
23050103	MONITORING AND EVALUATION	45,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,452,772,779</b>
	<b>TOTAL OVERHEAD</b>	<b>549,258,965</b>
	<b>TOTAL RECURRENT</b>	<b>2,002,031,744</b>
	<b>TOTAL CAPITAL</b>	<b>1,984,150,494</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,986,182,238</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,957,182,238</b>

**0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP20169205	ENVIRONMENTAL SUSTAINABILITY AND CLIMATE MITIGATION	ONGOING	55,000,000
ERGP23216471	CONSTRUCTION OF APPLIED MATHEMATICS AND SIMULATION ADVANCED RESEARCH CENTER AND ICT BUILDING (AMSARC)	ONGOING	10,000,000
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
ERGP27196641	COMPLETION AND FENCING OF SHEDA SCIENCE AND TECHNOLOGY (SHESTCO) IN THE NORTH CENTRAL	ONGOING	100,000,000
ERGP27224153	CONSTRUCTION OF THREE BEDROOM BLOCK OF 6 FLAT (WING A,B,C) RESEARCHERS QUARTERS IN SHEDA SCIENCE AND TECHNOLOGY COMPLEX, SHEDA ABUJA	NEW	850,000,000
ERGP28169364	UPGRADING OF POWER AND WATER INFRASTRUCTURE	ONGOING	20,000,000
ERGP30169243	ENVIRONMENTAL ASSESSMENT OF AIR, WATER, FOOD AND SOIL QUALITY FOR IMPROVED LIFE EXPECTATION OF CITIZENRY.	ONGOING	30,000,000
ERGP30169265	SOLAR POWER BACK-UP INFRASTRUCTURE FOR SENSITIVE HIGH TECH EQUIPMENT AND LIFE SCIENCES.	ONGOING	10,000,000
ERGP30169287	STRATEGIC SCIENTIFIC SENSITIZATION THROUGH PUBLICATIONS, SCIENTIFIC, TECHNOLOGICAL AND INNOVATION EXPOSITION AND THROUGH THE ANNUAL NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY EXHIBITIONS.	ONGOING	50,000,000
ERGP30169322	PREPARATION OF ACTIVATED CARBON, CARBON ELECTRODES AND GAS MASK AS BY PRODUCT (PRODUCTION OF ELECTRIC ENERGY STORAGE SUPER CAPACITORS AND	ONGOING	35,000,000



**0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
	LITHIUM BATTERIES).		
ERGP30169373	APPLICATION OF NANOTECHNOLOGY METHODS FOR DNA DETECTION IN A FORENSIC CONTEXT	ONGOING	50,000,000
ERGP30169414	DEVELOPMENT OF PROCESSES FOR BENEFICIATION OF MINERALS AND COLLECTION SOLID MINERALS WITH INDUSTRIAL APPLICATIONS	ONGOING	98,500,000
ERGP30169460	DEPLOYMENT OF COMPUTATION HIGH PERFORMANCE COMPUTER FOR ADVANCED MATHEMATICS AND SIMULATION	ONGOING	20,150,494
ERGP30169477	REVERSE ENGINEERING OF AGRICULTURAL MACHINERY AND TRANSPORT.	ONGOING	15,000,000
ERGP30175870	DEVELOPMENT OF NOVEL METHODS AND CUTTING EDGE BIOTECHNOLOGY PROCESSES FOR THE FOOD AND WATER INDUSTRY.	ONGOING	45,000,000
ERGP30203748	EQUIPPING AND FURNISHING OF THE NEW ADMINISTRATIVE BUILDING OF SHEDA SCIENCE AND TECHNOLOGY COMPLEX HEADQUARTERS, SHEDA ABUJA	ONGOING	50,000,000
ERGP30203806	CONSTRUCTION OF TWO BEDROOM BLOCK OF SIX FLATS RESEARCHER'S QUARTERS IN SHEDA SCIENCE AND TECHNOLOGY COMPLEX - SHEDA ABUJA.	ONGOING	5,000,000
ERGP30216432	COMPLETION OF THE ONGOING RENOVATION OF LABOURATORY AND RESEARCH QUARTERS/OFFICE	ONGOING	10,000,000
ERGP30224004	RENOVATION OF SHESTCO ADMINISTRATIVE BUILDING	NEW	100,000,000
ERGP30224021	CONSTRUCTION OF SOLAR CARPARK IN SHEDA SCIENCE AND TECHNOLOGY COMPLEX ABUJA	NEW	3,500,000
ERGP30224026	PROVISION OF SOLAR POWER BACK UP FOR SENSITIVE HIGH-TECH EQUIPMENT IN THE THREE ZONAL OFFICES OF SHEDA SCIENCE AND TECHNOLOGY COMPLEX(SHESTCO)	NEW	10,000,000
ERGP30224031	COMPLETION AND LANDSCAPING OF SHESTCO THREE ZONAL OFFICES(KANO, ANAMBRA AND PLATEAU)	NEW	350,000,000
ERGP30233040	ESTABLISHMENT OF MODERN SCIENCE LABORATORIES AND POWER BACK UPS IN SECONDARY SCHOOLS IN MULTIPLE LOCATIONS ACROSS 6 GEOPOLITICAL ZONES	NEW	1,000,000
ERGP31233041	PRODUCTION AND PURCHASE OF FERTILIZER AND SLOW NITROGEAN RELEASING FERTILIZER IN NORTH CENTRAL AND NORTH WESTERN NIGERIA(MULTIPLE LOTS)	NEW	1,000,000
ERGP7169525	MONITORING AND EVALUATION.	ONGOING	45,000,000

**0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,592,226,803</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>613,576,718</b>
<b>2101</b>	<b>SALARY</b>	<b>524,420,970</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>524,420,970</b>
21010101	SALARY	524,420,970
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>89,155,748</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,153,661</b>
21020111	REGULAR ALLOWANCES	12,153,661
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>77,002,087</b>
21020201	NHIS	25,667,362
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51,334,725
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>172,298,594</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>172,298,594</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>49,087,331</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,160,996
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,926,335
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>26,400,000</b>
22020201	ELECTRICITY CHARGES	24,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020206	SEWERAGE CHARGES	400,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,403,866</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,595,465
22020405	MAINTENANCE OF PLANTS/GENERATORS	808,401
22020406	OTHER MAINTENANCE SERVICES	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,508,131</b>
22020501	LOCAL TRAINING	2,508,131
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,680,000</b>
22020601	SECURITY CHARGES	5,280,000
22020604	RESIDENTIAL RENT	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	8,400,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000</b>

**0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	5,000,000
22020703	LEGAL SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,650,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,500,000
22020803	PLANT / GENERATOR FUEL COST	850,000
22020806	COOKING GAS/FUEL COST	300,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000</b>
22020902	INSURANCE PREMIUM	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>39,069,266</b>
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,831,276
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	8,058,679
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>806,351,491</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>78,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>78,500,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	77,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>727,851,491</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>727,851,491</b>
23050101	RESEARCH AND DEVELOPMENT	727,851,491
	<b>TOTAL PERSONNEL</b>	<b>613,576,718</b>
	<b>TOTAL OVERHEAD</b>	<b>172,298,594</b>
	<b>TOTAL RECURRENT</b>	<b>785,875,312</b>
	<b>TOTAL CAPITAL</b>	<b>806,351,491</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,592,226,803</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,590,906,803</b>

**0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27233569	ACQUISITION & DOCUMENTATION OF LAND TOWARDS CONSTRUCTION OF AGENCY'S PERMANENT HQTRS COMPLEX IN LINE WITH GOVT DIRECTIVE	ONGOING	1,000,000
ERGP30231682	CAPACITY BUILDING ON PRODUCTION OF NATURAL/HERBAL PRODUCTS FOR LIVESTOCK DISEASES IN NIGERIA	NEW	200,000,000
ERGP30231707	ESTABLISHMENT OF SICKLE CELL RESEARCH & DEVELOPMENT CENTER - IKOLE EKITI, EKITI STATE	NEW	2,000,000
ERGP30231708	DEVELOPMENT OF PHYTO-NANOCEUTICALS FOR THE TTREATMENT OF CHOLERA	NEW	10,000,000
ERGP30231718	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	15,000,000

**0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30231721	CONTINUATION OF RESEARCH & DEVELOPMENT OF HERBAL VECTOR CONTROL SOLUTIONS FOR THE PREVENTION AND TREATMENT OF NEGLECTED TROPICAL DISEASES (NTDS) - (FIELD EVALUATION STUDIES)	NEW	10,000,000
ERGP30231723	CONTINUATION DEVELOPMENT OF HERBAL REMEDY FOR PREVENTION/MANAGEMENT OF ERECTILE DYSFUNCTION AND PROSTRATE ENLARGEMENT.	NEW	18,000,000
ERGP30231725	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	20,351,491
ERGP30231727	PROCUREMENT OF SCIENTIFIC EQUIPMENT, CHEMICALS, ACCESSORIES & GLASSWARES FOR GENERAL LABORATORY	NEW	20,000,000
ERGP30231728	PROCUREMENT OF EQUIPMENT & ACCESSORIES FOR THE TOXICOLOGY AND MICROBIOLOGY LABORATORY AS WELL AS CLINICAL STUDIES	NEW	10,000,000
ERGP30231730	ANIMAL HOUSE, RESEARCH INSECTARY - PROCUREMENT AND MAINTENANCE OF EXPERIMENTAL ANIMALS & INSECTARY	NEW	20,000,000
ERGP30231734	GENERAL OFFICE REHABILITATION - RENOVATION, RE-ROOFING AND REPAINTING OF AGENCY'S LAGOS HEAD QUARTERS BUILDINGS	NEW	15,000,000
ERGP30231736	CONTINUATION OF RESEARCH AND DEVELOPMENT AND PRODUCTION OF HERBAL REMEDY ANTI-ARTHRITIS CREAMS, LOTIONS AND BALMS	NEW	20,000,000
ERGP30231739	CONTINUATION OF RESEARCH AND DEVELOPMENT OF NATURAL/ HERBAL PRODUCTS FOR LIVESTOCK DISEASES - (FIELD EVALUATION STUDIES)	NEW	20,000,000
ERGP30231741	CONTINUATION OF RESEARCH AND DEVELOPMENT OF HERBAL REMEDY FOR (HYPERTENSION)	NEW	20,000,000
ERGP30231742	CONTINUATION OF RESEARCH AND DEVELOPMENT OF HERBAL REMEDY FOR CANCER (BREAST CANCER AND PROSTRATE CANCER)	NEW	20,000,000
ERGP30231745	CONTINUATION OF RESEARCH AND DEVELOPMENT OF HERBAL REMEDY FOR MALARIA	NEW	10,000,000
ERGP30231746	CONTINUATION OF RESEARCH AND DEVELOPMENT OF HERBAL REMEDY FOR (DIEBETES)	NEW	15,000,000
ERGP30231748	RESEARCH AND DEVELOPMENT OF HERBAL VAGINAL WASH	NEW	10,000,000
ERGP30231750	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
ERGP30231752	CULTIVATION AND MAINTENANCE OF MEDICINAL AND AROMATIC PLANTS AND PESTICIDALS (MAPPS) INCLUDING FARM HANDS REMUNERATIONS IN - (JESSE, DELTA & AKURE, ONDO STATE)	NEW	17,000,000
ERGP30231758	CULTIVATION AND MAINTENANCE OF MEDICINAL AND AROMATIC PLANTS AND PESTICIDALS (MAPPS) INCLUDING FARM HANDS REMUNERATIONS IN - (ABAKALIKI, EBONYI & CALABAR, CROSS RIVERS STATE)	NEW	19,000,000
ERGP30231760	DIGITAL LIBRARY DEVELOPMENT - ANNUAL PAYMENT OF INTERNET BANDWIDTH & SUBSCRIPTION TO SCIENTIFIC DATABASES	NEW	20,000,000
ERGP30231762	CALIBRATION, VALIDATION & GENERAL REPAIRS OF EQUIPMENT IN THE LABORATORY & PDU	NEW	19,000,000
ERGP30231764	CONTINUATION OF ADVOCACY, PUBLIC SENSITIZATION PARTICIPATION IN 2024 ST&I EXPO	NEW	10,000,000
ERGP30231765	CONSTRUCTION OF MINI FARMS HOUSE AND RESEARCH FACILITY AT THE AGENCY'S SOUTH- SOUTH EXPERIMENTAL MAPPS FARMS - JESSE, DELTA STATE	NEW	5,000,000
ERGP30231766	CONSTRUCTION OF MINI FARM HOUSE AND RESEARCH FACILITY AT THE AGENCY'S SOUTH WEST EXPERIMENTAL MAPPS FARM, AKURE, ONDO STATE	NEW	20,000,000
ERGP30231768	CONSTRUCTION OF MINI FARMS HOUSE AND RESEARCH FACILITY AT THE AGENCY'S SOUTH- SOUTH EXPERIMENTAL MAPPS FARMS - ABAKALIKI, EBONYI STATE	NEW	20,000,000
ERGP30231769	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
ERGP30231770	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
ERGP30231772	CONSTRUCTION OF MINI FARM HOUSE AND RESEARCH FACILITY AT THE AGENCY'S NORTH WEST EXPERIMENTAL MAPPS FARM, KANO, KANO STATE	NEW	20,000,000
ERGP30231773	CONTINUATION OF THE CONSTRUCTION OF CLINICAL RESEARCH FACILITY FOR NATURAL MEDICINE THERAPIES IN OBINAGU, UDI LGA, ENUGU (FOUNDATION CONSTRUCTION)	NEW	10,000,000
ERGP30231774	CONTINUATION OF CONSTRUCTION OF CLINICAL RESEARCH FACILITY FOR NATURAL MEDICINE THERAPIES IN KARU, NASARAWA STATE	NEW	10,000,000
ERGP30231776	ESTABLISHMENT OF RESEARCH FARMS IN THE N/E & N/C ZONES OF THE COUNTRY	NEW	50,000,000
ERGP30231777	CONTINUATION OF RESEARCH AND DEVELOPMENT OF HERBAL REMEDY FOR THE MANAGEMENT OF GLAUCOMA	NEW	9,000,000
ERGP30231779	RESEARCH AND DEVELOPMENT OF ANTI-SNAKE VENOM (ASV) FROM NIGERIA MEDICINAL PLANTS	NEW	20,000,000
ERGP30231780	"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	15,000,000
ERGP30231783	ETHNOBOTANICAL AND VETERINARY SURVEY AND DOCUMENTATION IN SE, SW & NE	NEW	9,000,000
ERGP30231784	DEVELOPMENT OF NIGERIA COLLEGE OF NATURAL MEDICINE	NEW	5,000,000
ERGP30231786	RESEARCH & DEVELOPMENT OF INDIGENOUS NUTRACEUTICALS AGAINST NUTRITIONAL DEFICIENCIES IN CHILDREN & GENERAL WELL BEING OF THE AGED	NEW	7,000,000
ERGP30231788	RESEARCH AND DEVELOPMENT OF PLANT BASED NUTRITIONAL AND MEDICINAL FOOD FOR IMPROVE WELL BEING, FOOD SECURITY, JOB CREATION AND POVERTY ALLEVIATION.	NEW	10,000,000
ERGP30231790	ESTABLISHMENT OF INSTITUTIONAL PLANNING , MONITORING AND EVALUATION SYSTEM OF IMPLEMENTATION OF INSTITUTIONAL STRATEGIC PLAN, PROJECTS AND	NEW	5,000,000

**0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
	ACTIVITIES, TRACKING KEY PERFORMANCE INDICATORS FOR DECISION MAKING AND IMPROVED PERFORMANCE IN ACCORDANCE OF RENEWED HOPE /EIGHT PRIORITY AREAS		
ERGP30231791	ETHNOBOTANICAL AND VETERINARY SURVEY, DOCUMENTATION AND ESTABLISHMENT OF INDIGENOUS HEALTHCARE CENTER IN JOS SOUTH LGA	NEW	2,500,000
ERGP30231793	RESEARCH & DEVELOPMENT OF NOVEL PHYTOMEDICINES AGAINST NEGLECTED TROPICAL DISEASES (NTDs) USING GREEN NANOTECHNOLOGY APPROACH	NEW	15,000,000
ERGP30231794	ESTABLISHMENT 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	5,000,000

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>37,135,768,848</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,761,610,455</b>
<b>2101</b>	<b>SALARY</b>	<b>24,175,705,137</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,175,705,137</b>
21010101	SALARY	24,175,705,137
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,585,905,318</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,959,549,547</b>
21020111	REGULAR ALLOWANCES	2,959,549,547
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,626,355,771</b>
21020201	NHIS	1,208,785,257
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,417,570,514
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>928,638,301</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>928,638,301</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>296,171,606</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	129,791,747
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	148,377,836
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,002,023
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>172,862,732</b>
22020201	ELECTRICITY CHARGES	140,021,598
22020202	TELEPHONE CHARGES	9,640,300
22020203	INTERNET ACCESS CHARGES	17,280,691
22020205	WATER RATES	5,920,143
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>52,754,569</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	44,949,833
22020303	NEWSPAPERS	1,116,355
22020304	MAGAZINES & PERIODICALS	1,686,997
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,825,468
22020307	DRUGS & MEDICAL SUPPLIES	3,175,916
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>95,726,608</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	36,536,465
22020402	MAINTENANCE OF OFFICE FURNITURE	11,191,536
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,274,897
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,870,775
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,205,369
22020406	OTHER MAINTENANCE SERVICES	8,647,566
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>60,872,322</b>
22020501	LOCAL TRAINING	47,622,344
22020502	INTERNATIONAL TRAINING	13,249,978
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>67,664,007</b>
22020601	SECURITY CHARGES	59,541,134
22020606	CLEANING AND FUMIGATION SERVICES	8,122,873

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

CODE	LINE ITEM	AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>22,318,059</b>
22020701	FINANCIAL CONSULTING	6,464,825
22020703	LEGAL SERVICES	4,850,439
22020709	AUDITING OF ACCOUNTS	11,002,795
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>109,633,321</b>
22020801	MOTOR VEHICLE FUEL COST	61,908,566
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,150,861
22020803	PLANT / GENERATOR FUEL COST	46,573,894
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>50,635,077</b>
22021001	REFRESHMENT & MEALS	12,537,307
22021002	HONORARIUM & SITTING ALLOWANCE	11,809,550
22021003	PUBLICITY & ADVERTISEMENTS	8,487,673
22021006	POSTAGES & COURIER SERVICES	3,724,947
22021007	WELFARE PACKAGES	3,482,069
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	802,216
22021009	SPORTING ACTIVITIES	1,301,276
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,665,161
22021029	MONITORING ACTIVITIES & FOLLOW UP	201,544
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,623,334
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,445,520,092</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>413,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>413,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	401,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,032,520,092</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,032,520,092</b>
23050101	RESEARCH AND DEVELOPMENT	4,987,520,092
23050103	MONITORING AND EVALUATION	45,000,000
	<b>TOTAL PERSONNEL</b>	<b>30,761,610,455</b>
	<b>TOTAL OVERHEAD</b>	<b>928,638,301</b>
	<b>TOTAL RECURRENT</b>	<b>31,690,248,756</b>
	<b>TOTAL CAPITAL</b>	<b>5,445,520,092</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>37,135,768,848</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-37,052,768,848</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
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**0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10229206	SUPPLY AND CONSTRUCTION OF SOLAR LIGHTS IN SELECTED LOCATIONS IN THE SIX GEO-POLITICAL ZONES (ERGP20241960)	NEW	10,000,000
ERGP10233359	PROCUREMENT AND INSTALLATION OF HIGH-TECH REID MONT STREET LIGHT IN OKENGWE, UPOGORO, OGORI-MAGONGO LOCAL GOVERNMENT AREA, KOGI STATE	NEW	1,000,000
ERGP10233432	PROVISION OF SOLAR STREETLIGHTS IN ANCHAU, KARGI, PALA, KARREH AND SAULAWA WARDS IN NORTH WEST	NEW	1,000,000
ERGP10233615	SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN TAFOKI, MAIRUWA, KUKASHEKA, GARAGI AND MACHIKA COMMUNITIES, KATSINA STATE	NEW	1,000,000
ERGP18152619	SPACE APPLICATION FOR ATTAINMENT OF SUSTAINABLE DEVELOPMENT GOALS (SDGS) (HEALTH, POVERTY REDUCTION, AGRICULTURE, EDUCATION, SECURITY AND SAFETY, HOUSING) IN NIGERIA	ONGOING	80,000,000
ERGP27115955	INFRASTRUCTURAL DEVELOPMENT AT NASRDA HEADQUARTERS	ONGOING	200,000,000
ERGP27179318	PROVISION OF ENGINEERING BUILDING LAB EQUIPMENT AND TOOLS (OKA CENTRE)	ONGOING	10,000,000
ERGP27179326	RENOVATION OF TEMPORARY ADMINISTRATIVE OFFICE BUILDING (OKA CENTRE)	ONGOING	10,000,000
ERGP27179543	DEVELOPMENT OF OFFICE BLOCK (JOS CENTRE)	ONGOING	10,000,000
ERGP27184630	REMODELLING OF THE BLUE HOUSE AND OVERHAULING OF THE CENTRAL AIR CONDITIONING SYSTEM	ONGOING	1,000,000
ERGP27223198	COMPLETION AND EQUIPPING OF THE NEW CSTD OFFICE COMPLEX (CSTD)	NEW	25,000,000
ERGP27223200	DEVELOPMENT OF MODULAR AIT/DC FOR MADE IN NIGERIA SATELLITES	NEW	20,000,000
ERGP27228926	CONSTRUCTION OF THE PROPOSED ZONAL ADVANCED SPACE APPLICATION LABORATORY (ZASTAL) KANO NASRDA/ADM/F/105 (ERGP20241963)	NEW	10,000,000
ERGP27228955	CONSTRUCTION OF THE PROPOSED ZONAL ADVANCED SPACE APPLICATION LABORATORY (ZASTAL) UYO NASRDA/ADM/F/115 (ERGP20241964)	NEW	10,000,000
ERGP27228994	CONSTRUCTION OF THE PROPOSED HOSTEL BLOCK FOR SPACE INSTITUTE AT NASRDA HEADQUARTERS NASRDA/ADM/F/113 (ERGP20241962)	NEW	10,000,000
ERGP27232814	NEW ADMINISTRATIVE BUILDING FOR NASRDA HEADQUARTER, ABUJA	NEW	1,000,000
ERGP27232815	CONSTRUCTION OF ENGINEERING AND SPACE SYSTEMS FACILITY	NEW	1,000,000
ERGP29216539	ACQUISITION OF ICT TRANSMISSION DISTRIBUTION EQUIPMENTS AT NASRDA HEADQUARTERS ABUJA	ONGOING	10,000,000
ERGP29223137	DIGITAL TRANSFORMATION OF NASRDA OPERATIONS AND PROCESSES	NEW	10,000,000
ERGP29233360	PROCUREMENT OF COMPUTERS, ACCESSORIES AND POWER GENERATING SETS TO VARIOUS SECONDARY SCHOOLS ACROSS OKENE AND OGORI-MAGONGO LOCAL GOVERNMENT AREA, KOGI STATE	NEW	1,000,000
ERGP29233361	YOUTH AND WOMEN ICT SKILLS ACQUISITION PROGRAM AT OWO, ONDO STATE	NEW	1,000,000
ERGP30138785	PROJECT MONITORING AND EVALUATION	ONGOING	20,000,000
ERGP30139127	INTERNATIONAL CONFERENCES (ITU, COPUOS, ALC, IAC ETC)	ONGOING	108,520,092
ERGP30152638	NATIONAL GEOSPATIAL DATA INFRASTRUCTURE: GEOSPATIAL DATA POLICY, CLEARING HOUSE/DATA CENTRE DEVELOPMENT AND INTEGRATION OF FUNDAMENTAL DATASETS; CAPACITY DEVELOPMENT	ONGOING	20,000,000
ERGP30152907	PHYSICAL AND LIFE SCIENCES RESEARCH	ONGOING	10,000,000
ERGP30171370	IMPLEMENTATION OF INFORMATION TECHNOLOGY NETWORK RESOURCES FOR SPACE TECHNOLOGY DOMESTICATION	ONGOING	15,000,000
ERGP30171398	DEVELOPMENT OF NATIONAL SPACE LAW AND INTERNATIONAL SPACE LAW MOOT COURT PARTICIPATION	ONGOING	20,000,000
ERGP30179256	RESEARCH AND DEVELOPMENT WITH INNOVATIVE APPROACH FOR CENTRE FOR ATMOSPHERIC RESEARCH (ANYIGBA CENTRE)	ONGOING	10,000,000
ERGP30179257	RESEARCH AND DEVELOPMENT FOR UPPER AND LOWER ATMOSPHERIC DYNAMICS FOR CENTRE FOR ATMOSPHERIC RESEARCH (ANYIGBA CENTRE)	ONGOING	10,000,000
ERGP30179283	RESEARCH AND DEVELOPMENT IN SOLID PROPELLANT CHARACTERIZATION (OKA CENTRE)	ONGOING	10,000,000
ERGP30179294	PROCUREMENT OF OFFICE FACILITIES AND EQUIPMENT (UYO CENTRE)	ONGOING	10,000,000
ERGP30179298	SPACE TECHNOLOGY PROMOTION, POPULARIZATION AND PROPAGATION (UYO CENTRE)	ONGOING	6,000,000
ERGP30179313	DENSIFICATION OF THE SEISMIC STATIONS IN NIGERIA (TORO CENTRE)	ONGOING	10,000,000
ERGP30179320	ESTABLISHMENT OF NETWORK OF GLOBAL NAVIGATION SATELLITE SYSTEM (GNSS) STATIONS (TORO CENTRE)	ONGOING	10,000,000
ERGP30179325	DEPLOYMENT OF VERY LONG BASELINE INTERFEROMETRY (VLBI) IN COLLABORATION WITH NASA, USA/CHINA (TORO CENTRE)	ONGOING	10,000,000
ERGP30179331	OBSERVATORY SITE DEVELOPMENT (TORO CENTRE)	ONGOING	10,000,000
ERGP30179349	PGD (ACADEMIC FACILITIES) (ILE-IFE CENTRE)	ONGOING	20,000,000
ERGP30179609	LAND USE LAND COVER ANALYSIS IN SOUTH WEST (COOP. INFO NETWORK)	ONGOING	10,000,000
ERGP30179619	DESIGN OF SYNTHETIC APERTURE RADAR (SAR) SATELLITE AND SPECIALIZED SOFTWARE DEVELOPMENT AND PROCUREMENT	ONGOING	30,000,000
ERGP30179663	ACQUISITION OF WORKSHOP EQUIPMENT AND TOOLS. (GUSAU CENTRE)	ONGOING	10,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30180425	UPGRADING THE MANUFACTURING CAPACITY AT THE MECHANICAL UNIT OF STI&M	ONGOING	10,000,000
ERGP30194031	ASTRONAUT PROGRAMME (NASRDA HQ)	ONGOING	10,000,000
ERGP30194037	COMPUTERIZATION OF NASRDA PROCUREMENT ACTIVITIES ETC	ONGOING	20,000,000
ERGP30201562	DEVELOPMENT OF HIGH PERFORMANCE COMPUTER FOR ASTROPHYSICS AND NANOTECHNOLOGY RESEARCH	ONGOING	10,000,000
ERGP30201571	DEVELOPMENT OF SPACE RESEARCHED PRODUCTS AND SERVICES FOR COMMERCIALIZATION, MARKETING AND GEO-APPS BUSINESS DEVELOPMENT PROGRAMME (NASRDA HQ)	ONGOING	30,000,000
ERGP30201793	GEO-APPS KNOW HOW GEOSPATIAL INTELLIGENCE TECHNOLOGY TRANSFER TO SOME SELECTED COLLEGES AND UNIVERSITIES IN THE SIX GEO-POLITICAL ZONES OF THE FEDERATION	ONGOING	10,000,000
ERGP30202046	CONSTRUCTION OF UBIQUITOUS GROUND STATION AND MISSION CONTROL FACILITY WITH CAPACITY BUILDING ETC	ONGOING	5,000,000
ERGP30202112	DEVELOPMENT OF AUTOMATED SATELLITE DATA DELIVERY AND GEOVISUALIZATION SYSTEM FOR NATIONAL DEVELOPMENT	ONGOING	20,000,000
ERGP30202203	EQUIPPING THE INNOVATION HUB FOR START-UPS	ONGOING	5,000,000
ERGP30203779	INTERNATIONAL AND NATIONAL CONFERENCES, WORKSHOPS, OUTREACHES OF AFRICAN REGIONAL CENTRE	ONGOING	20,000,000
ERGP30203961	GEOSPATIAL ANALYSIS OF SPATIO TEMPORAL VARIATION IN THE ECO CLIMATIC REGION OF NIGERIA (NCRS JOS)	ONGOING	10,000,000
ERGP30204606	SCIENTIFIC EQUIPMENT FOR SPACE SCIENCE AND TECHNOLOGY EDUCATION BY AFRICAN REGIONAL CENTRE FOR SPACE AND TECHNOLOGY EDUCATION	ONGOING	10,000,000
ERGP30204639	NATIONWIDE GEODATABASE AND MAPPING OF PLASTIC WASTE VENDORS AND RECYCLING PLANTS IN NIGERIA: "WASTE TO WEALTH" (JOS CENTRE)	ONGOING	10,000,000
ERGP30204983	ESTABLISHMENT OF A SATELLITE ALTIMETRY (SALTLAB) LABORATORY FOR MEAN SEA LEVEL MONITORING AT RIVERS STATE UNIVERSITY, PORTHARCOURT (TORO CENTRE)	ONGOING	10,000,000
ERGP30223130	DEVELOPMENT AND IMPLEMENTATION OF BASELINE PIXEL LEVEL BLOCKCHAIN GEOSPATIAL INFORMATION SERVICE FOR NIGERIA	NEW	50,000,000
ERGP30223131	MONITORING FEDERAL GOVERNMENT INFRASTRUCTURAL PROJECTS FROM SPACE	NEW	25,000,000
ERGP30223132	MARITIME DOMAIN MONITORING FROM SPACE AND DISASTER MANAGEMENT	NEW	25,000,000
ERGP30223134	IMPLEMENTATION OF AGENCY-WIDE QUALITY MANAGEMENT SYSTEM, ISO 9001 CERTIFICATION & RESEARCH AND DEVELOPEMENT FOR PRODUCT ACTUALIZATION (ESS)	NEW	50,000,000
ERGP30223136	DEVELOPMENT OF ZERO MICROGRAVITY AND DIGITAL MEDICINE AND TESTING LABORATORY	NEW	10,000,000
ERGP30223138	CONSTRUCTION OF REMOTE SENSING GROUND STATION ANTENNA HUB FOR SATELLITE OPERATIONS (GS&MC)	NEW	10,000,000
ERGP30223139	DESIGN AND DEVELOPMENT OF SPACE MISSION CONCEPTS, SUBORBITAL PLATFORM SYSTEM, SUSTAINABLE DEVELOPMENT, STATUTORY STUDY GROUPS AND CAPACITY BUILDING, ETC	NEW	10,000,000
ERGP30223140	DEVELOPMENT AND DEPLOYMENT OF GROUND STATION ML-BASED SATELLITE MANAGEMENT SYSTEM	NEW	10,000,000
ERGP30223141	DEVELOPMENT OF MODULAR AIT/DC	NEW	5,000,000
ERGP30223142	CONSTRUCTION OF NASRDA CAFETERIA AND DEVELOPMENT OF SPORTING FACILITIES	NEW	50,000,000
ERGP30223143	TAKE-OFF FOR SPACE REGULATIONS AND SPECTRUM MANAGEMENT	NEW	30,000,000
ERGP30223144	R&D IN ARTIFICIAL INTELLIGENCE (AI) RESOURCES AND DEVELOPMENT FOR SATELLITE DATA INTELLIGENCE AND INFORMATION GATHERING DRIVEN APPLICATIONS	NEW	10,000,000
ERGP30223145	R&D IN ADVANCED COMPUTERISATION, CYBER THREAT INTELLIGENCE IN SPACE SYSTEMS AND ALLIED INDUSTRIES	NEW	10,000,000
ERGP30223146	GENERAL SPACE ROBOTICS(SR) AND ARTIFICIAL INTELLIGENCE LAB FACILITIES & INFRASTRUTURE FOR DEPARTMENTAL EXCELLENCE AND OPERATIONS	NEW	1,000,000
ERGP30223147	R&D ROBOTS DEVELOPMENT FOR CO-EXPLORATION OF HAZADAROUS ENVIRONMENTS	NEW	10,000,000
ERGP30223148	IMAGE PROCESSING SOFTWARE AND HARDWARE DEVELOPMENT	NEW	9,000,000
ERGP30223149	INTEGRATED MULTI-MISSION SATELLITE DATA MINING, PROCESSING, ARCHIVING AND DATABASE DEVELOPMENT	NEW	12,000,000
ERGP30223150	DEVELOPMENT OF NIGERIA SPACE ECONOMY ECOSYSTEM	NEW	10,000,000
ERGP30223155	BUSINESS DEVELOPMENT, PARTNERSHIP, COLLABORATIONS, MARKET RESEARCH AND ANALYSIS	NEW	20,000,000
ERGP30223157	SPACE PROMOTION AND BRANDING	NEW	10,000,000
ERGP30223158	SPACE ENTERPRISE AND COMMERCIALIZATION OF SPIN-OFF (GEOAPPS, GNSS BUSINESS, COMMUNICATIONS, ICT APPS ETC)	NEW	10,000,000
ERGP30223159	RESEACH AND DELOPMENT, INNOVATION, AND INDUSTRIALISATION	NEW	10,000,000
ERGP30223160	PARTICIPATION AND EXHIBITION OF NASRDA PRODUCTS/SERVICE AT THE FMIST EXPO EVENT/NATIONAL COUNCIL MEETING/WORKSHOP ON RESEARCH EXCELLENCE THROUGH INTELLECTUAL PROPERTY, PATENT IN COLLABORATION WITH NOTAP FOR NASRDA MANAGEMENT AND SCIENTISTS/RESEARCHERS AND PRODUCTION OF YEARLY REPORT	NEW	20,000,000
ERGP30223161	NASRDA PROGRAMMES (SPACE WEEK, SPACE DIALOGUE ETC)	NEW	6,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30223162	DESIGN AND DEVELOPMENT OF IPSAS COMPACTIBLE FINANCIAL INFORMATION MANAGEMENT SYSTEM PACKAGES AND INFRASTRUCTURE INCLUDING SERVERS INSTALLATION AND CONNECTIVITIES	NEW	20,000,000
ERGP30223163	DEVELOPMENT, DEPLOYMENT AND IMPLEMENTATION OF FULL DOCUMENTATION OF GLOBAL PARTNERSHIP IN SPACE INDUSTRY AND ADVOCACY	NEW	5,000,000
ERGP30223165	INTERGOVERNMENTAL PARTNERSHIP AND COLLABORATION PROGRAMMES: UN-SPIDER, GEO-NIGERIA ETC	NEW	5,000,000
ERGP30223166	ESTABLISHMENT OF GEOSPATIAL INFORMATION MOBILE LABORATORY FOR SPACE SCIENCE AND TECHNOLOGY TRAINING AND AWARENESS CREATION	NEW	10,000,000
ERGP30223167	NASRDA COMMUNICATION CENTRE AND DIGITAL MEDIA STUDIO EQUIPMENT	NEW	5,000,000
ERGP30223168	STRATEGIC MEDIA COMMUNICATION AND OUTREACH	NEW	95,000,000
ERGP30223169	DEVELOPMENT AND IMPLEMENTATION OF A COMPREHENSIVE HUMAN RESOURCES MANAGEMENT SYSTEM AND STAFF TRAINING	NEW	20,000,000
ERGP30223171	DIGITALIZATION OF RECORD-KEEPING AND DOCUMENTATION	NEW	5,000,000
ERGP30223172	DEVELOPMENT AND IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM FOR NASRDA AND ITS ACTIVITIES CENTRES INCLUDING SOFTWARE ACQUISITION	NEW	15,000,000
ERGP30223173	SPECIAL PROJECTS AND PROGRAMMES	NEW	20,000,000
ERGP30223174	AUTOMATION OF INTERNAL AUDIT, SERVICOM, PROTOCOL AND ACTU	NEW	40,000,000
ERGP30223175	PURCHASE OF PROJECT VEHICLES INCLUDING STAFF BUS AND DG'S VEHICLE	NEW	300,000,000
ERGP30223176	DEVELOPMENT OF DISRUPTIVE TECHNOLOGY HUBS IN NIGERIA	NEW	800,000,000
ERGP30223177	YOUTH EMPOWERMENT ON DISRUPTIVE TECHNOLOGY IN THE SIX GEOPOLITICAL ZONES OF NIGERIA	NEW	814,000,000
ERGP30223184	INSTALLATION, OPERATION AND MAINTENANCE OF OPTICAL AND RADIO TELESCOPES, AND UPGRADE TO A 3 PHASE SOLAR POWER SUPPLY AND SUBSCRIPTION /MAINTANENCE OF HIGH SPEED INTERNET FACILITIES AT CBSS NSUKKA	NEW	20,000,000
ERGP30223185	RESEARCH AND DEVELOPMENT ON SPACE SCIENCE AND ASTRONOMY, PROCUREMENT OF PROJECT VEHICLES AND MAINTENANCE OF SCIENTIFIC AND ENGINEERING EQUIPMENT AT CENTRE FOR BASIC SPACE SCIENCE, NSUKKA	NEW	10,000,000
ERGP30223186	CONSTRUCTION/BUILDING OF ASTRONOMY LABORATORY AND REHABILITATION OF CBSS OFFICE BUILDING AT NSUKKA	NEW	20,000,000
ERGP30223187	DEVELOPMENT OF SMART MOBILE LAUNCHER, DUAL OXIDIZER BASED PROPELLANTS, AND HIGH POWERED ROCKET PROPULSIVE COMPONENTS FOR ROCKET FLIGHTS	NEW	20,000,000
ERGP30223188	GROUND-BASED PROPELLANT HANDLING AND SAFETY SYSTEMS - FOR THE SAFE STORAGE, TRANSFER, AND MANAGEMENT OF DIFFERENT ROCKET PROPELLANTS, INCLUDING DUAL OXIDIZER-BASED PROPELLANTS AND HIGH ENERGY FUELS	NEW	10,000,000
ERGP30223189	PROPULSION COMPONENT TESTING AND QUALIFICATION FACILITY - FOR TESTING CRITICAL PROPULSION COMPONENTS, SUCH AS INJECTORS, COMBUSTION CHAMBERS, AND NOZZLE DESIGNS, TO QUALIFY THEM UNDER SIMULATED FLIGHT CONDITION	NEW	10,000,000
ERGP30223190	DESIGN AND DEVELOPMENT OF ROCKET THRUST CHAMBER, INDIGENOUS LIQUID ROCKET ENGINE PROPELLED SYSTEM, AND PROVISION OF SOLAR POWER SYSTEM FOR RESEARCH AND DEVELOPMENT ACTIVITIES	NEW	10,000,000
ERGP30223191	ENVIRONMENTAL IMPACT ASSESSMENT (EIA) FOR BOTH LAND AND SEA-BASED LAUNCH SITES	NEW	10,000,000
ERGP30223192	DESIGN AND DEVELOPMENT OF PERMANENT LAND AND SEA-BASED ROCKET LAUNCH SITES	NEW	10,000,000
ERGP30223193	REHABILITATION AND RENOVATION OF CENTRE FOR SPACE TRANSPORT AND PROPULSION BUILDINGS EPE	NEW	20,000,000
ERGP30223194	DISASTER EARLY WARNING SYSTEMS (NCRS)	NEW	20,000,000
ERGP30223197	RESEARCH AND DEVELOPMENT OF SATELLITE SUB-SYSTEMS AND PROTOTYPING IN COLLABORATION WITH NATIONAL AND INTERNATIONAL INSTITUTIONS	NEW	30,000,000
ERGP30223199	DEVELOPMENT OF SERIES CONSTELLATION OF NANO SATELLITES	NEW	30,000,000
ERGP30223201	RESTORATION OF INSTRUMENTS FOR MICROWAVE PROPAGATION PROJECT (MPP) FOR EFFECTIVE TROPOSPHERIC RADIO REFRACTIVITY STUDY. PHASE I: SIX STATIONS FOR TWO HEIGHT LEVELS: GROUND 0M & 100M). (6 GEO POLITICAL ZONES)	NEW	10,000,000
ERGP30223202	CHARACTERIZATION OF ATMOSPHERIC AEROSOLS OPTICAL AND MICROPHYSICAL PROPERTIES FOR A HISTORIC TIME FRAME OVER NIGERIA TOWARDS A BETTER AIR QUALITY/CLIMATE MITIGATION MEASURES FOR PROPER LEGISLATIONS	NEW	10,000,000
ERGP30223203	FITTINGS/FIXINGS/FURNITURE FOR CAR-ANNEX OFFICE LOKOJA, CENTRAL LABORATORY HALL AND SPACE WEATHER AND ATMOSPHERIC PHYSICS LABORATORY KANO (ANYIGBA CENTRE)	NEW	10,000,000
ERGP30223204	DEVELOPING A SPATIAL ANALYSIS FRAMEWORK FOR CROP TYPE MAPPING AND YIELD ESTIMATION IN NIGERIA (IKWO LAB)	NEW	10,000,000
ERGP30223205	MINERAL POTENTIAL INVESTIGATION AND SUSTAINABL GROUND WATER EXPLOITATION USING EARTH OBSERVATION SATELLITES- A CASE OF EBONYI STATE IN LOWER BENUE TROUGH SOUTHEASERN NIGERIA	NEW	10,000,000
ERGP30223207	DIGITAL MAPPING OF DISASTER RISK ZONE OF NIGERIA USING MEDIUM / HIGH RESOLUTION IMAGERIES AND DIGITAL TERRESTRIAL PHOTOGRAMMETRY (IKWO LAB)	NEW	10,000,000
ERGP30223208	DEVELOPMENT OF INTEGRATED FACILITIES FOR ADVANCED PROPULSION SYSTEM DESIGN, ASSEMBLY, AND TESTING IN AIRCRAFT ENGINEERING	NEW	10,000,000
ERGP30223209	DEVELOPMENT OF INNOVATIVE APPLICATIONS OF TURBOJET ENGINES IN ECO-FRIENDLY AGRICULTURAL SYSTEMS USING SUSTAINABLE MATERIAL	NEW	10,000,000
ERGP30223210	HUMAN CAPITAL DEVELOPMENT IN AIRCRAFT DESIGN, COMPONENT SCIENCE, AND TURBINE ENGINES WITH FOCUS ON LICENSING AND INNOVATION	NEW	5,000,000
ERGP30223212	ENVIRONMENTAL CHARACTERIZATION AND NATURAL RESOURCES MONITORING FOR SUSTAINABLE DEVELOPMENT IN NIGERIA (UYO LAB)	NEW	10,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30223213	SPACE TECHNOLOGY FOR COASTAL AGRICULTURAL INTENSIFICATION AIMED AT ENHANCED FOOD SECURITY AND IMPROVED LIVELIHOODS (UYO LAB)	NEW	10,000,000
ERGP30223214	IMPLEMENTATION OF INSTITUTES ACADEMIC PROGRAMMES AND ACTIVITIES (TEACHING, RESEARCH, PUBLICATIONS, CONFERENCES, SUPERVISION AND EXAMINATION)	NEW	20,000,000
ERGP30223215	NISSE FACILITIES UPGRADE AND MAINTENANCE	NEW	10,000,000
ERGP30223216	ICT-BASED DEVELOPMENT AND INTEGRATION SYSTEM FOR NON-ACADEMIC OPERATIONS, AND CAPACITY DEVELOPMENT IN NISSE	NEW	20,000,000
ERGP30223218	SPACE-BASED DETERMINATION OF MINERAL DEPOSIT LOCATIONS AND QUANTITY IN NIGERIA (KANO LAB)	NEW	10,000,000
ERGP30223219	DEVELOPMENT OF APPS FOR AUTOMATIC LAND USE/LAND COVER FEATURES EXTRACTION FROM NIGERIASAT 2 IMAGES	NEW	10,000,000
ERGP30223220	GEOPHYSICAL INVESTIGATION ON CRUDE OIL PROSPECTING USING INTEGRATED AERO MAGNETIC DATA AND SATELLITE DATABASE TECHNOLOGY IN KATSINA STATE	NEW	10,000,000
ERGP30223222	USE OF SPACE DATA TO PROMOTE SUSTAINABLE AGRICULTURE AND MINING PRACTICES IN NORTH CENTRAL NIGERIA	NEW	10,000,000
ERGP30223223	TERRAIN CHARACTERIZATION FOR SECURITY OPERATIONS USING GEOSPATIAL TECHNIQUES	NEW	10,000,000
ERGP30223224	PROVISION OF HARDWARE/SOFTWARE AND ACCESSORIES FOR DIGITAL IMAGE LABORATORY/CAPACITY BUILDING OF STAFF ON EMERGING TECHNOLOGIES IN SPACE SCIENCE APPLICATIONS	NEW	10,000,000
ERGP30223226	DESIGN AND DEVELOPMENT OF MOBILE GROUND STATIONS FOR UNMANNED AERIAL VEHICLES	NEW	10,000,000
ERGP30223227	DESIGN, CONSTRUCTION, EQUIPMENT, AND COMMISSIONING OF DRONE PILOT TRAINING SCHOOL	NEW	10,000,000
ERGP30223228	RESEARCH AND DEVELOPMENT EQUIPMENT, OFFICE EQUIPMENT, FURNITURE, POWER SYSTEM (OFF GRID) FOR ADVANCED UNMANNED AERIAL VEHICLES LABORATORY (AUAVL)	NEW	10,000,000
ERGP30223229	DESIGN, DEVELOPMENT, AND ADVANCEMENT OF UNMANNED SYSTEMS (DRONES) SUBSYSTEMS AND UNITS	NEW	5,000,000
ERGP30223230	RENOVATION OF CSID COMPLEX PROVISION OF OFFICE FUNITURE AND COOLING SYSTEMS	NEW	10,000,000
ERGP30223231	DEVELOPMENT OF RESEARCH RESULTS AND FINDINGS TOWARDS COMMERCIALIZATION AND START UP. ATTENDANCE OF SPACE EXPOS, CONFERENCES & EXHIBITIONS LOCALY AND INTERNATIONALLY. HOSTING OF HACKATON COMPETITION	NEW	5,000,000
ERGP30223233	CHARACTERIZATION OF CARBON FIBER REINFORCED POLYMERS (CFRP) AND CERAMIC MATRIX COMPOSITES (CMC), WITH ADDITIVE MANUFACTURING AND RESIN TRANSFER MOLDING SUITABLE FOR SOLID ROCKET PROPULSION SYSTEM	NEW	10,000,000
ERGP30223234	DEVELOPMENT OF HIGH PERFORMANCE LIGHTWEIGHT COMPOSITE MATERIALS FOR ROCKET,SATELLITE,UAV STRUCTURES AND OTHER HIGH END APPLICATIONS	NEW	10,000,000
ERGP30223235	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	NEW	10,000,000
ERGP30223236	CLIMATE -SMART AGRICULTURE FOR FOOD SECURITY IN NIGERIA USING SATELLITE TECHNOLOGY	NEW	10,000,000
ERGP30223237	RESEARCH ON GEOSPATIAL DATABASE FOR MINERAL EXPLORATION IN SOUTHWEST, NIGERIA	NEW	10,000,000
ERGP30223238	IDENTIFICATION AND MAPPING OF POTENTIAL AND SUSTAINABLE TOURISM SITES IN NIGERIA	NEW	10,000,000
ERGP30223239	GEOSPATIAL ANALYSIS OF WATERSHED MANAGEMENT FOR SUSTAINABLE SOCIOECONOMIC DEVELOPMENT	NEW	10,000,000
ERGP30223240	ASSESSMENT OF DROUGHT AND ITS IMPACTS ON SOCIOECONOMIC DEVELOPMENT OF NOTHERN NIGERIA	NEW	10,000,000
ERGP30223241	MAPPING THE COASTAL AREAS OF NIGERIA AND ANALYZING THEIR ENVIRONMENTAL AND ECONOMIC INDICES AND POTENTIALS FOR SUSTAINABLE BLUE ECONOMY DEVELOPMENT (AIR CENTRE)	NEW	10,000,000
ERGP30223243	CLIMATE CHANGE DATA CENTRE DESIGN AND DEVELOPMENT (AIR CENTRE)	NEW	10,000,000
ERGP30223244	ARTIFICIAL INTELLIGENCE LABORATORY AND HYDROLOGY/OCEAN LABORATORY DEVELOPMENT (AIR CENTRE)	NEW	10,000,000
ERGP30229061	CAPACITY BUILDING ON SPACE BASED SMART AGRICULTURE FOR FOOD SECURITY IN NIGERIA	NEW	130,000,000
ERGP30229076	DEVELOPMENT OF EARLY WARNING CAPABILITIES FOR FLOOD MONITORING IN THE SOUTHEAST	NEW	100,000,000
ERGP30229086	RESEARCH AND DEVELOPMENT IN CLIMATE MODELLING	NEW	100,000,000
ERGP30229096	CAPACITY BUILDING ON RESEARCH AND DEVELOPMENT OF ADVANCED UNMANNED AERIAL VEHICLE AUTOPILOT SYSTEM AND AGRICULTURAL LAND IMAGING AND MAPPING SYSTEM IN NIGERIA	NEW	200,000,000
ERGP30229104	TRAINING ON THE DEVELOPMENT OF REMOTE SENSING AND GIS SOFTWARE RESEARCH	NEW	270,000,000
ERGP30229113	CAPACITY BUILDING ON THE DESIGN OF SYNTHETIC APERTURE RADAR (SAR) SATELLITE AND SPECIALIZED SOFTWARE DEVELOPMENT	NEW	250,000,000
ERGP30229229	TRAINING ON INFORMATION TECHNOLOGY IN SELECTED LOCATIONS IN THE SIX GEO-POLITICAL ZONES (ERGP20241961)	NEW	10,000,000
ERGP30229809	DEVELOPMENT AND FURNISHING OF DIGITAL IMAGE PROCESSING LABORATORY FOR ADVANCED SPACE TECHNOLOGY APPLICATIONS LABORATORY (ASTAL) UYO	NEW	1,000,000
ERGP30229811	DEVELOPMENT OF SPACE SMART RESOURCE LABORATORY AT ASTAL UYO	NEW	1,000,000
ERGP30229815	COMPLETION OF OFFICE BLOCK AT THE AIT/DC CENTRE AT THE OBASANJO SPACE CENTRE LUGBE	NEW	1,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30229817	TRAINING OF STAFF AND PROCUREMENT OF LAPTOPS, DESKTOPS AND ESSENTIAL ACCESSORIES TO ENHANCE LEARNING COMPETENCE IN DIGITAL IMAGE PROCESSING AND UNDERSTANDING SPACE SMART RESOURCE APPLICATION	NEW	1,000,000
ERGP30229820	SPACE BASED DESERTIFICATION AND DROUGHT EARLY WARNING AND MITIGATION FOR NIGERIA	NEW	10,000,000
ERGP30230030	RESEARCH AND DEVELOPMENT IN THE DESIGN AND ANALYSIS OF ENGINEERING AND SPACE SYSTEMS	NEW	80,000,000
ERGP30231584	GEOSPATIAL MAPPING, PLANNING AND DESIGN FOR IMPLEMENTATION AND CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND REDAMATION IN OBIO NDOT, URUA ANWA, EKARAKWA, IKOT UDO MBANG, IKOT UDO OSSIOM AND OTHER EROSION AFFECTED COMMUNITIES IN UKANAFUN/ORUK-ANAM FEDERAL CONSTITUENCY, AKWA IBOM STATE	NEW	1,000,000
ERGP30231587	REMOTE SENSING AND GIS-MODELLING FOR PROVISION OF IMPROVED ACCESS TO SAFE WATER SUPPLY IN PUBLIC PLACES (MARKETS, MOTOR PACKS, SCHOOLS AND PRIMATY HEALTH CARE CENTRES) IN UKANAFUN/ORUK-ANAM FEDERAL CONSTITUENCY, AKWA IBOM STATE	NEW	1,000,000
ERGP30231590	GIS SITE SELECTION USING DRONES FOR/AND CONSTRUCTION OF WATER SUPPLY SCHEME AND SUPPLY/INSTALLATION OF WELLS AND WATER PUMPS IN SELECTED COMMUNITIES IN ORUK-ANAM, UKANAFUN/ORUK ANAM FEDERAL CONSTITUENCY, AKWA IBOM STATE	NEW	1,000,000
ERGP30232632	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SOME COMMUNITIES IN IDEATO NORTH/SOUTH FEDERAL CONSTITUENCY, IMO STATE	NEW	1,000,000
ERGP30232638	CONSTRUCTION AND INSTALLATION OF GREEN HOUSE FOR VEGETABLE FARMING FOR SELECTED FARMERS IN IDEATO NORTH/SOUTH FEDERAL CONSTITUENCY	NEW	1,000,000
ERGP30232639	GEOGRAPHICAL DETERMINATION AND INSTALLATION OF SUITABLE STREET LIGHTS IN UMUMEREKAM, OKOROEZEALAKU AND UMUAKUOMA AND UMUOKWARANYEWERE VILLAGES OF UMUEZEALLA-OGBOKO AUTONOMOUS COMMUNITY IN IDEATO NORTH/SOUTH FEDERAL CONSTITUENCY	NEW	1,000,000
ERGP30232640	GEOGRAPHICAL DETERMINATION AND INSTALLATION OF SOLAR STREET LIGHTS IN SOME STRATEGIC COMMUNITIES IN IDEATO NORTH/SOUTH FEDERAL CONSTITUENCY, IMO STATE	NEW	1,000,000
ERGP30232807	ADVANCED TRAINING AND CAPACITY BUILDING ON DATA ANALYTICS FOR SATELLITE DATA	NEW	1,000,000
ERGP30232816	DEVELOPMENT AND IMPLEMENTATION OF DISRUPTIVE SPACE TECHNOLOGY HUBS ACROSS THE SIX GEOPOLITICAL ZONES	NEW	1,000,000
ERGP30232817	RESEARCH ON PREDICTIVE GEOSPATIAL MODELING FOR TRACKING OF INFECTIOUS DISEASE OUTBREAKS AND TRACKING HIGH-RISK HOTSPOTS IN NORTHERN NIGERIA	NEW	1,000,000
ERGP30232818	CONSTRUCTION AND INSTALLATION OF 2.5MW SOLAR POWER PLANT FOR POWERING THE UBIQUITOUS GROUND STATION AND REMOTE SENSING ANTENNA HUB, NASRDA HQS ABUJA	NEW	1,000,000
ERGP30233356	DEVELOPMENT, DEPLOYMENT AND KNOWLEDGE TRANSFER OF GEOSPATIAL INTELLIGENCE TECHNOLOGY FOR OPTIMIZATION OF CROP YIELD IN SIX SOUTH-WESTERN STATES	NEW	1,000,000
ERGP30233357	DESIGN AND DEPLOYMENT OF AN INTEGRATED REAL-TIME, WEB-BASED GAS DISPERSION TRAJECTORY MONITORING SYSTEM FOR NIGERIA LEVERAGING SPACE-BASED/GEOSPATIAL INTELLIGENCE	NEW	1,000,000
ERGP30233358	DESIGN, DEPLOYMENT, SET-UP AND OPERATIONALIZATION OF REMOTE SENSING TECHNIQUES AND SENSOR STATIONS FOR MONITORING ENVIRONMENTAL INDICATORS IN SOUTH-SOUTH NIGERIA	NEW	1,000,000
ERGP30233433	TRAINING AND EMPOWERMENT OF YOUTH ON SPACE TECHNOLOGY IN IKARA AND KUBAU COMMUNITIES IN KADUNA STATE	NEW	1,000,000
ERGP30233531	PROVISION OF OFFICE FURNITURE AND EQUIPMENT	NEW	1,000,000
ERGP3171352	DEVELOPMENT OF SPACE BASED CLOUD INFRASTRUCTURE FOR NASRDA	ONGOING	15,000,000
ERGP3225326	DEVELOPMENT AND LAUNCH OF HIGH RESOLUTION SATELLITES - NIGERIASAT-3T, NIGERIASAT-4T AND NIGERIASAT-5T (TRAINING, DEVELOPMENT, LAUNCH AND POST LAUNCH SERVICES AND INSURANCE ETC)	NEW	50,000,000
ERGP3225351	DEVELOPMENT AND LAUNCH OF NIGERIASAR-1 (TRAINING, DEVELOPMENT, LAUNCH AND POST LAUNCH SERVICES AND INSURANCE ETC)	NEW	50,000,000
ERGP3230705	NIGERIA SPACE COUNCIL MEETING AND ACTIVITIES	NEW	45,000,000
ERGP3233052	CONSTRUCTION OF SMART PRIMARY SCHOOLS IN KADUNA STATE AND FCT, ABUJA	NEW	1,000,000

**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>20,313,065,111</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,475,206,283</b>
<b>2101</b>	<b>SALARY</b>	<b>12,516,064,371</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,516,064,371</b>
21010101	SALARY	12,516,064,371
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,959,141,912</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>83,393,315</b>
21020111	REGULAR ALLOWANCES	83,393,315
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,875,748,597</b>
21020201	NHIS	625,249,532
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,250,499,065
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>834,044,707</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>834,044,707</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>142,365,281</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,765,281
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	123,600,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>62,518,376</b>
22020201	ELECTRICITY CHARGES	45,218,149
22020202	TELEPHONE CHARGES	2,858,328
22020203	INTERNET ACCESS CHARGES	14,441,899
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>122,585,201</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,734,288
22020302	BOOKS	3,200,000
22020303	NEWSPAPERS	172,090
22020304	MAGAZINES & PERIODICALS	3,250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,599,899
22020307	DRUGS & MEDICAL SUPPLIES	4,486,996
22020309	UNIFORMS & OTHER CLOTHING	141,928
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>67,679,132</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,345,730
22020402	MAINTENANCE OF OFFICE FURNITURE	11,613,007
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,332,693
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,127,320
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,260,382
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,875,405</b>
22020501	LOCAL TRAINING	20,875,405
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>243,980,000</b>
22020601	SECURITY CHARGES	113,000,000
22020606	CLEANING AND FUMIGATION SERVICES	130,980,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000</b>
22020709	AUDITING OF ACCOUNTS	4,000,000

**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>97,004,376</b>
22020801	MOTOR VEHICLE FUEL COST	20,081,673
22020803	PLANT / GENERATOR FUEL COST	76,922,703
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,565,011</b>
22020902	INSURANCE PREMIUM	2,565,011
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>70,471,925</b>
22021001	REFRESHMENT & MEALS	15,297,299
22021002	HONORARIUM & SITTING ALLOWANCE	25,720,497
22021003	PUBLICITY & ADVERTISEMENTS	15,515,300
22021006	POSTAGES & COURIER SERVICES	2,573,310
22021007	WELFARE PACKAGES	10,015,519
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000
22021009	SPORTING ACTIVITIES	250,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,003,814,121</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>248,690,121</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>248,690,121</b>
23010101	PURCHASE / ACQUISITION OF LAND	60,840,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	132,992,000
23010113	PURCHASE OF COMPUTERS	54,858,121
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,866,276,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,866,276,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	517,696,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	207,952,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	191,260,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	949,368,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,888,848,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,888,848,000</b>
23050101	RESEARCH AND DEVELOPMENT	2,879,488,000
23050103	MONITORING AND EVALUATION	9,360,000
	<b>TOTAL PERSONNEL</b>	<b>14,475,206,283</b>
	<b>TOTAL OVERHEAD</b>	<b>834,044,707</b>
	<b>TOTAL RECURRENT</b>	<b>15,309,250,990</b>
	<b>TOTAL CAPITAL</b>	<b>5,003,814,121</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>20,313,065,111</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-20,273,065,111</b>

**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
ERGP10227422	PROVISION OF SOLAR ELECTRICATION FOR NEW ADMIN BUILDING AT BIODEC KATSINA	NEW	4,680,000
ERGP10228380	PURCHASE AND INSTALLATION OF 100KVA TRANSFORMER AT BIODEC MAKURDI, BENUE STATE	NEW	14,040,000
ERGP27101529	COMPLETION OF THE ADMINISTRATIVE BUILDING (2ND WING)	ONGOING	18,720,000
ERGP27176344	DEVELOPMENT OF WINGC ADMINISTRATIVE BLOCK AT THE HEADQUARTER	ONGOING	46,800,000
ERGP27176450	ESTABLISHMENT OF BIORESOURCES CENTRE IN DUTSE, JIGAWA STATE (DEVELOPMENT OF ADMINISTRATIVE AND LABORATORY BUILDINGS AND INFRASTRUCTURE)	ONGOING	46,800,000
ERGP27179057	PERIMETER FENCING AND GATE HOUSE IN ABAJI AREA COUNCIL (ABUJA CENTRE)	ONGOING	9,360,000
ERGP27179595	COMPLETION OF THE CONSTRUCTION OF ADMINISTRATIVE BUILDING(HUMAN CAPITAL DEVELOPMENT HALL) DAPCHI CENTRE	ONGOING	9,360,000
ERGP27201541	CONSTRUCTION / PROVISION OF ADMINISTRATIVE BUILDING (ABTC TUNARI)	ONGOING	14,040,000
ERGP27201558	PURCHASE OF OFFICE FURNITURE AND FITTINGS (BIODEC IKEDURU)	ONGOING	7,448,000
ERGP27201621	MEDICAL OUTREACH IN DAMBATTA EAST CONSTITUENCY	ONGOING	65,520,000
ERGP27227063	CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE. BIODEC JENGRE, PLATEAU STATE	NEW	6,552,000
ERGP27227316	CONSTRUCTION OF ADMINISTRATIVE BUILDING AND EQUIPPING OF LBDC BIODEC IWO OSUN STATE	NEW	9,360,000
ERGP27227548	PROCUREMENT OF OFFICE CHAIRS AND TABLES AT BIODEC ABUJA, FCT	NEW	14,040,000
ERGP27227563	PURCHASE OF OFFICE FURNITURE SUCH AS TABLES AND CHAIRS FOR THE STAFF AT BIODEC DAURA, KASTINA STATE	NEW	5,000,000
ERGP27227630	PROCUREMENT OF OFFICE CHAIRS AND TABLES AT BIODEC DAPCHI YOBE STATE	NEW	9,360,000
ERGP27227693	PROCESSING OF RIGHT OF OCCUPANCY (R OF O) AND INDIGENOUS COMMUNITIES LAND COMPENSATION AT NABDA HQ	NEW	60,840,000
ERGP27227753	CONSTRUCTION OF THE CENTRES ADMINISTRATIVE BLOCK AND PERIMETER FENCING (DIKWA)	ONGOING	9,360,000
ERGP27228451	RENOVATION OF 2 UNITS OF OLD OFFICE BUILDING AT BIODEC OWODE, OGUN STATE	NEW	7,488,000
ERGP27228553	PURCHASE OF FURNITURES AT BIODEC IKOT EKPENE	NEW	9,360,000
ERGP27228579	RENOVATION OF OFFICE BUILDING AT BIODEC IGEDE EKITI	NEW	9,360,000
ERGP27229752	COMPLETION OF FENCE AND MAIN GATES AT BIODEC OGBOMOSO	NEW	14,040,000
ERGP27229781	COMPENSATION FOR THE ECONOMIC TREES ON 8.380 HECTARES OF LAND DONATED TO BIORESOURCES DEVELOPMENT CENTRE, ILESHA, OSUN STATE BY THE IJESHA COMMUNITY AT BIODEC ILESHA	NEW	6,552,000
ERGP27230041	FURNISHING OF THE ADMINISTRATIVE BUILDING DONATED BY DIST. SEN. UCHE EKWUNIEFOR (ABAGANA)	NEW	18,720,000
ERGP27230057	COMPENSATION FOR ECONOMIC TREES (ABAGANA)	NEW	9,360,000
ERGP27230078	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT (ODE - AJAGBA)	NEW	9,360,000
ERGP27230116	FOUR(4) OFFICE SHELVES PRSD,NABDA HQ	NEW	2,808,000
ERGP27230118	REHABILITATION OF OFFICE BUILDING (CHIBOK)	NEW	9,360,000
ERGP27230130	RENOVATION OF AGRIC BIOTECHNOLOGY LABORATORY AND INSTALLATION OF EQUIPMENT NABDA HQ	NEW	100,000,000
ERGP27230139	RECONSTRUCTION OF COLLAPSED DRAINAGES IN BIODEC ODI	NEW	9,360,000
ERGP27230143	RENOVATION OF THE PERMANENT SITE BUILDING DUE TO CRACKS AND LEAKAGES CAUSED BY THE STORMY AND TORRENTIAL RAINFALL PREVALENT IN THE AREA (EFFRAYA)	NEW	14,040,000
ERGP27230150	RENOVATION OF THE MACROPROPAGATION TECHNIQUE FACILITY DESTROYED BY STORMY AND TORRENTIAL RAINFALL IN THE AREA (EFFRAYA)	NEW	7,020,000
ERGP27230158	INSTALLATION OF INVERTER AND ACCESSORIES IN FINANCE AND ACCOUNT DEPARTMENT	NEW	8,000,000
ERGP27230176	RENOVATION OF SOME LABORATORIES IN FOOD AND INDUSTRIAL BIOTECHNOLOGY AT NABDA HQ	NEW	100,000,000
ERGP27230193	COMPLETION OF FEEDMILL PRODUCTION FACILITY (AROCHUKWU)	NEW	9,360,000
ERGP27230210	RECONSTRUCTION OF GATE HOUSE AND LANDSCAPPING AT NABDA HQ	NEW	250,000,000
ERGP27230290	CONSTRUCTION OF ADMINISTRATIVE BUILDING AT ENUGU BIORESOURCES CENTRE	NEW	400,000,000
ERGP27230300	CONSTRUCTION OF GATE HOUSE AND FENCING AT ENUGU BIORESOURCES CENTRE	NEW	250,000,000
ERGP27230699	SUPPLY OF OFFICE FURNITURE AT BIORESOURCE ENUGU	NEW	70,000,000
ERGP30102056	CONSTRUCTION OF BREEDING PROGRAMME CENTRE AND SOURCING BROODSTOCK FROM DIFFERENT SOURCES	ONGOING	9,360,000
ERGP30102140	ESTABLISHMENT OF UNESCO SUPPORTED NIGERIAN BIOETHICS COMMITTEE	ONGOING	37,440,000
ERGP30108324	PLANT TRANSFORMATION AND GENETIC IMPROVEMENT OF LOCAL CULTIVARS OF TOMATOES FOR PEST RESISTANCE AND EXTENDED SHELF LIFE	ONGOING	18,720,000



**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30108334	FIELD SCREENING AND INTROGRESSION OF HERBICIDE TOLERANCE (HT) TO COMMERCIAL SOYBEAN PROJECT.	ONGOING	28,080,000
ERGP30108340	CONSTRUCTION AND EQUIPING OF HIGH PERFORMANCE BIOINFOMATICS CORE FACILITY	ONGOING	23,400,000
ERGP30156888	COUNTRY CONTRIBUTIONS TO INTERNATIONAL CENTRE FOR GENETIC ENGINEERING AND BIOTECHNOLOGY (ICGEB), ITALY FOR 2019-2023.	ONGOING	37,440,000
ERGP30156891	NATIONAL BIOSECURITY AND BIORISK MANAGEMENT PROGRAMME	ONGOING	4,680,000
ERGP30158234	AQUACULTURE, SNAILERY, BIOPROCESSING, MUSHROOM PRODUCTION TECHNOLOGY	ONGOING	37,440,000
ERGP30159523	RESEARCH AND DEVELOPMENT ACTIVITIES IN OUR CENTRES OF EXCELLENCE IN THE SIX ZONES.	ONGOING	56,160,000
ERGP30159526	ESTABLISHMENT OF RESEARCHERS HOSTEL FACILITY	ONGOING	46,800,000
ERGP30176032	DEVELOPMENT OF INDIGENOUS INDUSTRIAL ENZYMES TO ENHANCE SUSTAINABLE BIOECONOMIC GROWTH	ONGOING	9,360,000
ERGP30176417	PRODUCTION TECHNICS OF NEW IMPROVE FISH FEED FORMULATION	ONGOING	9,360,000
ERGP30176970	ESTABLISHMENT OF STANDARD DEPARTMENTAL LABORATORIES AND OFFICES FOR GENETICS, GENOMICS & BIOINFORMATICS; AGRICULTURE BIOTECHNOLOGY; MEDICAL BIOTECHNOLOGY; ENVIROMENTAL BIOTECHNOLOGY; ENTREPRENEURSHIP AND EXTENSION SERVICES	ONGOING	65,520,000
ERGP30179127	PERIMETER FENCING OF 200M BY 600M OF BIODEC ISANLU	ONGOING	9,360,000
ERGP30179129	GENETIC IMPROVEMENT AND CONSERVATION OF LOCAL BREED RUMINANTS(HE GOATS) IN IDOFIN - ISANLU	ONGOING	4,680,000
ERGP30179218	COMPLETION OF CATTLE FATTENING BUILDING (OYO CENTRE)	ONGOING	2,808,000
ERGP30179238	COMPLETION OF EXHIBITION HALL AT BIORESOURCE DEVELOPMENT CENTRE, OWODE OGUN STATE (OWODE CENTRE)	ONGOING	4,680,000
ERGP30179303	AZWAK BREED COMPOSITION IMPROVEMENT (BIODEC KANO)	ONGOING	4,680,000
ERGP30179559	PROVISION OF TISSUE CULTURE FACILITIES (TUNARI CENTRE)	ONGOING	14,040,000
ERGP30179717	CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE (MICHIKA CENTRE)	ONGOING	9,360,000
ERGP30179746	COLLECTION OF FRESH WATER FISHES, INDIGENOUS CHICKENS AND RUMINANT ANIMALS FOR CONSERVATION AND RESEARCH PURPOSES (NACGRAB IBADAN)	ONGOING	4,680,000
ERGP30179749	EXPLORATION AND COLLECTION OF ENDANGERED CROP SPECIES FOR FOOD SECURITY AND MITIGATION EFFORTS ON CLIMATE CHANGE (NAGGREB IBADAN)	ONGOING	18,720,000
ERGP30179751	SERVING OF NATIONAL CROPS AND LIVESTOCK BREEDS AND FISHES REGISTRATION AND RELEASE OPERATIONS (NAGGREB IBADAN)	ONGOING	42,120,000
ERGP30179752	DNA FINGERPRINTING OF VALUABLE GENETIC RESOURCES FOR FOOD AND AGRICULTURE (NACGRAB IBADAN)	ONGOING	9,360,000
ERGP30179757	PURCHASE OF DIESEL AND ELECTRICITY ENERGY TO POWER THE NATIONAL GENE BANK 24/7 (NACGRAB IBADAN)	ONGOING	12,168,000
ERGP30196912	CONSTRUCTION OF FUNGI BIO-RESOURCES LABORATORY IN ODI CENTRE, BAYELSA STATE.(BIORESOURCES DEVELOPMENT CENTRE, ODI)	ONGOING	9,360,000
ERGP30203074	DEVELOPING UNIQUE TEA BLENDS FROM TRADITIONAL TO INNOVATION COMBINATIONS (BIODEC KANO)	ONGOING	4,680,000
ERGP30204524	GENETIC IMPROVEMENT AND CONSERVATION OF MUTURU BREED THE GUINEA SAVANNAH ZONE OF NIGERIA (BIODEC BOGORO)	ONGOING	4,680,000
ERGP30204629	CONSTRUCTION AND EQUIPING OF MUSHROOM PRODUCTION UNIT AT BIORESOURCES CENTRE OWODE OGUN STATE	ONGOING	14,040,000
ERGP30227095	DEVELOPMENT OF INSTANT WEANING FOOD FORMULA FOR INFANTS	NEW	9,360,000
ERGP30227146	PURCHASE OF COMPUTERS, PRINTERS AND PHOTOCOPY MACHINE	NEW	5,616,000
ERGP30227367	DEVELOPMENT AND OPTIMIZATION OF CLEAN AND LOW-CARBON COOKING FUELS USING BIOTECHNOLOGY TOOLS IN FIB DEPT., NABDA HQ	NEW	9,360,000
ERGP30227377	FORTIFICATION OF FISH FEED USING TESTEROL HORMONES TO AID MONOSEX BREEDING OF TILAPIA FISH (TILAPIA ZILLI AND OREOCHROMIS NILATICUS) AT BIODEC KATSINA	NEW	6,552,000
ERGP30227450	BIOFERTILIZER PRODUCTION AT BIODEC KATSINA	NEW	4,680,000
ERGP30227461	DEVELOPMENT AND OPTIMIZATION OF PETROLEUM DEGRADING FUNGAL, BIO-SURFACTANTS FOR INDUSTRIAL APPLICATIONS IN FIB DEPT., NABDA HQ	NEW	9,360,000
ERGP30227531	PURCHASE OF COMPUTERS/ACCESSORIES AND A PHOTOCOPIER AT BIODEC IDAH	NEW	4,680,000
ERGP30227607	PURCHASE OF COMPUTERS, PRINTERS AND ACCESSORIES AT BIODEC DAURA BIODEC DAURA, KASTINA STATE	NEW	4,360,000
ERGP30227645	PROVISION OF OFFICE EQUIPMENTS (PRINTERS, COMPUTERS & ITS ACCESSORIES (UBULU-UKU, DELTA STATE)	ONGOING	6,552,000
ERGP30227648	COMPLETION OF THE HATCHERY BUILDING (PHASE 1 ROOFING) AT BIODEC IDAH	NEW	9,360,000
ERGP30227656	BIO EETREPRENEURSHIP, CONSULTING SERVICES AND DEVELOPMENT INITIATIVE AT BECD, NABDA HQ	NEW	9,360,000
ERGP30227665	MODIFICATION OF THE FATTY ACID PROFILE OF SOYBEAN USING CRISPR-CAS9 AT BIODEC BILLIRI	NEW	6,552,000
ERGP30227691	THE POTENTIALS OF SENNA OCCIDENTALIS L. SEEDS AS A SUBSTITUTE BEVERAGE TO COFFEE ARABICA L. SEEDS AT BIODEC BILLIRI	NEW	4,680,000
ERGP30228360	BIOPESTICIDES: UTILIZING NEEM LEAVES AND SEEDS AS NATURAL INSECTICIDES AND PEST REPELLENT AT BIODEC BILLIRI	NEW	4,680,000



**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30228482	PURCHASE OF COMPUTERS/LAPTOPS AT BIODEC OWOODE, OGUN STATE	NEW	9,360,000
ERGP30229673	EMPOWERMENT OF WOMEN ON FISH FARMING IN ONISHA NORTH LOCAL GOVERNMENT NABDA HQ	NEW	46,800,000
ERGP30229678	MEDICAL OUTREACH IN ONISHA LOCAL GOVERNMENT NABDA HQ	NEW	46,800,000
ERGP30229687	EMPOWERMENT AND TRAINING OF YOUTH IN AGRICULTURAL BIOTECH SEED DISTRIBUTION AT KORE, SAIDAWA AND FAGWALAWA NABDA HQ	NEW	74,880,000
ERGP30229697	PROGRAM ON CLIMATE AND FOOD SECURITY COMMONWEALTH IN FMIST NIGERIA PARTNERSHIP TRAVEL AND MEETINGS NABDA HQ	NEW	28,080,000
ERGP30229708	EMPOWERMENT OF INDIGENT WOMEN ON SKILL ACQUISITION IN IMO NABDA HQ	NEW	46,800,000
ERGP30229714	BIOPESTICIDE PRODUCTION INCORPORATION OF ISOLATED BIOACTIVE INGREDIENT FROM NEEM TREE (BIODEC KATSINA)	NEW	2,808,000
ERGP30229734	BIOTECHNOLOGICAL PRODUCTION OF SUCCINIC ACID FROM GROUNDNUT HULL ( BIODEC JINGRE)	NEW	1,872,000
ERGP30229737	ENZYME EXTRACTION FOR BIOREMEDIATION ON CRUDE OIL SPILLAGE (BIODEC ODI)	NEW	2,808,000
ERGP30229743	MUSHROOM BREEDING FOR COMMERCIAL VALUE (BIODEC OWOODE)	NEW	2,808,000
ERGP30229775	CONSTRUCTION OF GOAT AND SHEEP HOUSE AND PENS AT BIODEC OGBOMOSO	NEW	9,360,000
ERGP30229783	PURCHASE OF FOUR (4) HP LAPTOP COMPUTERS, ACCESSORIES AND TWO (2) HP DESKTOPS AT BIODEC ILESHA OSUN STATE.	NEW	9,360,000
ERGP30230020	INSTALLATION OF SOLAR POWER SYSTEM FOR THE CENTRE OFFICE (ADIABO)	NEW	6,552,000
ERGP30230062	MONITORING AND EVALUATION OF RESEARCH PROJECTS IN THE BIODECS	NEW	9,360,000
ERGP30230084	INSTALLATION OF SOLAR INVERTER FOR ELECTRICITY GENERATION (IGEDE - EKITI)	NEW	4,680,000
ERGP30230088	BALAMI MULTIPLICATION AND CONSERVATION PROJECT (BIODEC KANO)	NEW	9,360,000
ERGP30230091	ESTABLISHMENT OF FISH HATCHERY UNIT, FIVE CONCRETE PONDS, POULTRY BROODING HOUSE AND POULTRY UNIT FOR RESEARCH AND DEVELOPMENT IN BIODEC MICHIKA	NEW	14,040,000
ERGP30230093	SOLAR BOREHOLE WITH OVERHEAD TANK AND RETICULATION	NEW	9,360,000
ERGP30230100	CONSTRUCTION OF FEEDMILL BUILDING FOR FISH, POULTRY AND LIVESTOCK (TUNARI CENTRE)	NEW	9,360,000
ERGP30230107	INSTALLATION OF SOLAR RENEWABLE ENERGY SYSTEM (TUNARI)	NEW	4,680,000
ERGP30230117	PURCHASE OF REAGENTS AND CONSUMABLES FOR THE ADVANCE LABORATORY	NEW	9,360,000
ERGP30230128	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT (BIODEC BOGORO)	NEW	5,616,000
ERGP30230135	MAINTENANCE AND REPAIR OF OFFICE ADMINISTRATIVE BUILDING AND REBUILDING OF A PORTION OF COLLAPSED PERIMETER FENCE (BIODEC BOGORO)	NEW	6,552,000
ERGP30230142	TRAINING AND EMPOWERMENT OF FARMERS ON BT COWPEA BEST PRACTICE IN SOUTH EAST AT ENUGU	NEW	250,000,000
ERGP30230160	EMPOWERMENT FOR BIODEC/ABTC/CENTRE OF EXCELLENCE ON PERFORMANCE MANAGEMENT SYSTEM (PMS)	NEW	28,080,000
ERGP30230164	IN SILICO VALIDATION OF POTENTIAL ACTIVITY OF LEAD COMPOUNDS FROM SECONDARY METABOLITES OF SELECTED INDIGENOUS PLANT MATERIALS AT GBD, NABDA HQ	NEW	9,360,000
ERGP30230175	DEVELOPMENT OF MOLECULAR AND RAPID DIAGNOSTICS TEST KITS, BOTH QUALITATIVE AND QUANTITATIVE FROM LABORATORY TO CLINICAL TESTING	NEW	9,360,000
ERGP30230183	INSULIN AND ERYTHROMYCIN PRODUCTION	NEW	18,720,000
ERGP30230184	PROCUREMENT AND SUPPLY OF 10 NOS OF THINKPAD LAPTOPS IN FINANCE AND ACCOUNT DEPARTMENT	NEW	7,956,000
ERGP30230187	LOCAL CANDIDATE VACCINE DEVELOPMENT (PRIORITIZED CHILDHOOD DISEASES) PLATFORMS FROM LABORATORY, SAFETY TESTING TO TRIALS	NEW	37,440,000
ERGP30230190	DEVELOPMENT OF AI AND ML IMAGING APPLICATIONS FOR BIORESOUS IDENTIFICATION AND DOCUMENTATION AT GBD, NABDA HQ	NEW	9,360,000
ERGP30230194	PROCUREMENT AND SUPPLY OF 5 NOS OF DESTTOPS IN FINANCE AND ACCOUNT DEPARTMENT	NEW	5,816,000
ERGP30230196	RENOVATION, BENCHING AND EQUIPMENT OF ADVANCE BIORESOURCES LABORATORY AND TISSUE CULTURE LABORATORY (AROCHUKWU)	NEW	9,360,000
ERGP30230198	PURCHASE OF 5 NOS OF COMPUTER PRINTERS IN FINANCE AND ACCOUNT DEPARTMENT	NEW	2,908,000
ERGP30230201	SURVEY AND EVALUATION STUDY ON SOIL AND SEEDLING IN AGRICULTURE TO IMPROVE PROFITS AND CREATE YOUTH EMPLOYMENT IN NORTH CENTRAL	NEW	230,000,000
ERGP30230205	ADVANCING LIVELIHOOD AND FARMERS INCOME THROUGH BIOTECHNOLOGY TOOLS, SKILL AND AWARENESS	NEW	9,360,000
ERGP30230207	PURCHASE OF 1 NOS OF PHOTOCOPYING MACHINE AND ACCESSORIES IN FINANCE AND ACCOUNT DEPARTMENT	NEW	4,802,121
ERGP30230211	AFRICAN UNION DEVELOPMENT AGENCY - NEW PARTNERSHIP FOR AFRICA'S DEVELOPMENT (AUDA-NEPAD)	NEW	9,360,000
ERGP30230215	INSTALLATION AND POPULARISATION OF ECOSAN TECHNOLOGY: THE TRIPLE WIN SOLUTION FOR CLIMATE, HEALTH AND SOIL	NEW	9,360,000
ERGP30230245	TRAINING OF NBRDA STAFF ON RESEARCH PROPOSALS AND GRANT WRITING	NEW	50,000,000
ERGP30230260	SUPPLY OF GENERATOR AT NBRDA 700KVA	NEW	170,000,000

**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30230274	STAFF TRAINING ON REPORT WRITING FOR RESEARCHERS AT NBRDA	NEW	220,000,000
ERGP30230281	TRAINING AND IMPLEMENTATION OF LOWCOST BIOFUEL TECHNOLOGY IN NIGERIA. A WASTE TO WEALTH INITIATIVE	NEW	299,000,000
ERGP30230306	EMPOWERMENT OF YOUTH FARMERS ON FOOD SECURITY USING BIOTECHNOLOGY APPROACH AND TELA MAIZE SEED DISTRIBUTION IN NGURU BIODEC YOBE	NEW	74,880,000
ERGP30230311	SUPPLY OF LABORATORY EQUIPMENT AT BIORESOURCES ENUGU	NEW	450,000,000
ERGP30230321	SUPPLY OF BT COWPEA TO SUPPORT FARMERS IN THE SOUTH EAST	NEW	150,000,000
ERGP30230339	SUPPLY OF TELA MAIZETO THE FARMERS AS SUBSIDY IN THE SOUTH	NEW	170,000,000
ERGP30230355	EMPOWERMENT AND CAPACITY BUILDING ON SHARP AGRICULTURE PRACTICE WITH BIOTECH TECHNIQUE IN ADAMAWA	NEW	74,880,000
ERGP30230646	NATIONAL GENETIC AND BIOINFORMATIC DATA GENERATION AND REPOSITORY INFRASTRUCTURE-NIGERIA BIOGENOME PROJECT. GBD, NABDA HQ	NEW	9,360,000

**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>11,439,105,160</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,806,701,675</b>
<b>2101</b>	<b>SALARY</b>	<b>4,140,972,811</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,140,972,811</b>
21010101	SALARY	4,140,972,811
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>665,728,864</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>46,244,001</b>
21020111	REGULAR ALLOWANCES	46,244,001
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>619,484,863</b>
21020201	NHIS	206,494,954
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	412,989,909
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,034,735,360</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,034,735,360</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>152,235,360</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	46,735,360
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>64,000,000</b>
22020201	ELECTRICITY CHARGES	35,000,000
22020202	TELEPHONE CHARGES	10,000,000
22020203	INTERNET ACCESS CHARGES	12,000,000
22020205	WATER RATES	4,000,000
22020206	SEWERAGE CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>80,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000,000
22020302	BOOKS	5,000,000
22020303	NEWSPAPERS	5,000,000
22020304	MAGAZINES & PERIODICALS	5,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>171,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	35,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
22020406	OTHER MAINTENANCE SERVICES	20,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>60,000,000</b>
22020501	LOCAL TRAINING	60,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>180,000,000</b>
22020601	SECURITY CHARGES	90,000,000
22020606	CLEANING AND FUMIGATION SERVICES	90,000,000



<b>0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>37,000,000</b>
22020701	FINANCIAL CONSULTING	12,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020703	LEGAL SERVICES	5,000,000
22020704	ENGINEERING SERVICES	15,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>40,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	30,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>250,500,000</b>
22021001	REFRESHMENT & MEALS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000
22021004	MEDICAL EXPENSES	5,500,000
22021006	POSTAGES & COURIER SERVICES	12,000,000
22021007	WELFARE PACKAGES	20,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,000,000
22021016	SERVICOM	3,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	30,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	110,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,597,668,125</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>333,400,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>333,400,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	220,400,000
23010113	PURCHASE OF COMPUTERS	35,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	30,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	48,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,014,768,125</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,014,768,125</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,433,124,155
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	284,978,500
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	275,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21,665,470
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>498,918,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>498,918,000</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	22,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	476,418,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,750,582,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,750,582,000</b>
23050101	RESEARCH AND DEVELOPMENT	2,587,582,000
23050103	MONITORING AND EVALUATION	163,000,000



<b>TOTAL PERSONNEL</b>	<b>4,806,701,675</b>
<b>TOTAL OVERHEAD</b>	<b>1,034,735,360</b>
<b>TOTAL RECURRENT</b>	<b>5,841,437,035</b>
<b>TOTAL CAPITAL</b>	<b>5,597,668,125</b>
<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
<b>TOTAL AID AND GRANTS</b>	<b>0</b>
<b>TOTAL ALLOCATION</b>	<b>11,439,105,160</b>
<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-11,439,105,160</b>

**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10223255	DEVELOPMENT OF FACILITIES (UPGRADE OF ALTERNATIVE POWER SUPPLY SYSTEM, EXPANSION OF OFFICE SPACE AND CAR PARK) AT NORTH WEST ZONAL OFFICE , KANO	NEW	30,000,000
ERGP10223257	ALTERNATIVE POWER SUPPLY FOR LABORATORY WORKSHOP (15KVA GENERATOR) AT TIC KANO	NEW	10,000,000
ERGP10223262	PROCUREMENT OF ALTERNATIVE POWER SUPPLY (SOLAR) AT TIC SOKOTO	NEW	10,000,000
ERGP10223303	ALTERNATIVE POWER SUPPLY SYSTEM (SOLAR) AT TIC JIGAWA	NEW	10,000,000
ERGP10223309	RENOVATION /METERING OF 53 UNITS AT TIC ABEOKUTA AND EXTENSIONS	NEW	22,500,000
ERGP10223313	CONNECTING NORTH CENTRAL ZONAL OFFICE TO THE NATIONAL GRID	NEW	20,000,000
ERGP10223329	EXTENSION OF ELECTRICITY SUPPLY TO THE BLOCK OF UNITS AND METERING OF EACH UNIT AT TIC JOS	NEW	10,000,000
ERGP10223331	PROVISION OF ALTERNATIVE POWER SUPPLY AT THE SOUTH EAST ZONAL OFFICE	NEW	10,000,000
ERGP10223343	PROVISION AND INSTALLATION OF GAS PIPING AND ELECTRICAL FACILITY FOR THE CHEMISTRY LABORATORY AT TIC OWERRI	NEW	5,478,500
ERGP10223348	INSTALLATION OF SOLAR POWER UNIT FOR SOUTH-SOUTH ZONAL OFFICE, BENIN	NEW	15,000,000
ERGP10223367	SUPPLY AND INSTALLATION OF SOLAR POWERED INVERTER SYSTEM AT TIC MAIDUGURE	NEW	10,000,000
ERGP10223370	ALTERNATIVE POWER SUPPLY AT TIC DAMATURU	NEW	10,000,000
ERGP10223371	SUPPLY OF ELECTRICAL EQUIPMENT AND SOLAR ALTERNATIVE SOURCE OF ENERGY FOR COMMERCIALIZATION AT TIC GOMBE	NEW	10,000,000
ERGP10223375	UPGRADEMENT OF LABORATORY AT TIC TARABA	NEW	10,000,000
ERGP10223377	UPGRADING OF OFFICE SOLAR POWER AT TIC YOLA	NEW	10,000,000
ERGP10226011	PROCUREMENT AND INSTALLATION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN SW ZONAL OFFICE LAGOS	NEW	6,000,000
ERGP10227096	UPGRADING OF ALTERNATIVE POWER SUPPLY AT TIC ABA	NEW	10,000,000
ERGP10227196	PROVISION OF ALTERNATIVE POWER SUPPLY AT T.I.C ABAKILIKI EBONYI STATE	NEW	10,000,000
ERGP10227296	ALTERNATIVE POWER SUPPLY AT TIC BENIN	NEW	15,000,000
ERGP10227550	PROVISION AND INSTALLATION OF 10KVA GENERATOR SET AT MABUDI EXT	NEW	8,500,000
ERGP10227579	PURCHASE AND INSTALLATION OF ALTERNATIVE POWER SUPPLY AT TIC IGBOTAKO EXT	NEW	10,000,000
ERGP10227685	PROVISION AND INSTALLATION OF 10KVA GEN SET AND SOLAR POWER AT TIC IZZI	NEW	15,000,000
ERGP10229467	PROCUREMENT OF FIRE EXTINGUISHER AND SOLAR STREET LIGHT AT HEADQUARTERS BUILDING JAH	NEW	30,000,000
ERGP10232473	CONNECTION TO NATIONAL GRID AT TIC PORTHARCOURT	NEW	10,000,000
ERGP10232474	PROVISION OF SOLAR ALTERNATIVE POWER AT TIC PORTHARCOURT	NEW	10,000,000
ERGP1179505	CONSTRUCTION OF DRAINAGES,SAND FILLING, INTERLOCKING OF THE ENTIRE PREMISES OF ABOUT 20000sqm	ONGOING	1,665,470
ERGP15229469	PROCUREMENT AND INSTALLATION OF CCTV SECURITY CAMERAS AT HEADQUARTERS BUILDING JAH	NEW	30,000,000
ERGP16227937	PROCUREMENT OF VARIOUS DEPARTMENT REGULATORY GUIDE FOR EFFECTIVE SERVICE DELIVERY	NEW	15,000,000
ERGP16229175	SERVICOM ADVOCACY/SENSITIZATION AND PROVISION OF SIGNAGES AND SUGGESTION BOXES AT THE 36 TICS	NEW	7,500,000
ERGP16229188	SENSITIZATION & AWARENESS CAMPAIGN ON ACTU AT NBTI AND ACROSS THE SIX ZONAL OFFICES	NEW	7,500,000
ERGP16232528	NBTI BILL PREPARATION AND LOGISTICS	NEW	20,000,000
ERGP20227384	EROSION CONTROL AND REINFORCEMENT OF COLLAPSED FENCE AT CALABAR	NEW	25,000,000
ERGP22227275	GRANT/SUPPORT TO ENTREPRENEURS AT TIC BENIN	NEW	15,000,000

**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23179188	DEVELOPMENT OF FACILITIES AND TEN (10) INCUBATION UNIT(ADO-EKITI TIC)	ONGOING	10,000,000
ERGP23179681	DEVELOPMENT OF CHEMICAL LABORATORY AT TIC BIRNIN KEBBI	ONGOING	10,000,000
ERGP23229097	CONSTRUCTION OF CLASSROOM BLOCK AT SANTA MARIA TECHNICAL COLLEGE NIBO AWKA SOUTH ANAMBRA STATE (MOOT)	NEW	1,000,000
ERGP23229475	CONSTRUCTION OF 500 CAPACITY CONFERENCE HALL AT HEADQUARTERS JAH	NEW	480,000,000
ERGP27179236	ERECTION OF SECURITY FENCE & GATE HOUSE(ADO-EKITI TIC)	ONGOING	11,418,000
ERGP27203793	CONSTRUCTION OF ACCESS ROAD, COVETS, SECURITY LIGHTS/ BARBED WIRING/ LANDSCAPING AND CONNECTING TO NATIONAL GRID AT TIC IZZI	ONGOING	23,390,064
ERGP27204543	RENOVATION OF FIVE INCUBATION UNITS, ADMIN BLOCK AND CONFERENCE HALL AT TIC GUSAU	ONGOING	10,000,000
ERGP27207344	DEVELOPMENT OF TECHNOLOGY INCUBATION CENTRE KADUNA- KAFANCHAN EXTENSION	ONGOING	35,000,000
ERGP27223246	PERIMETER FENCING AT TIC AKURE	NEW	20,000,000
ERGP27223249	CONSTRUCTION OF ADDITIONAL FIVE (5) INCUBATION UNITS AT TIC IBADAN	NEW	14,000,000
ERGP27223264	RENOVATION OF STAFF/ENTREPRENEURS' TOILETS AND TWO (2) BLOCKS OF INCUBATION UNITS AT TIC SOKOTO	NEW	10,000,000
ERGP27223317	CONSTRUCTION/INSTALLATION OF BEFITTING ENTRY/EXIT GATE AND POWER HOUSE AT TIC LOKOJA	NEW	15,000,000
ERGP27223334	DEVELOPMENT OF FACILITIES/ EROSION CONTROL AT SOUTH EAST ZONAL OFFICE	NEW	20,000,000
ERGP27223344	HEIGHT ELEVATION OF PERIMETER FENCING AT TIC OKWE ONUIMO	NEW	15,000,000
ERGP27223351	RENOVATION AND DEVELOPMENT OF FACILITIES AT THE TIC WARRI CENTRE	NEW	12,000,000
ERGP27223363	REPLACEMENT OF OFFICE FURNTIURE AND EQUIPMENT DESTROYED BY FLOOD AT NORTH EAST ZONAL OFFICE BAUCHI	NEW	20,000,000
ERGP27223365	RENOVATION OF ADMIN BLOCK AT TIC BAUCHI	NEW	15,000,000
ERGP27223373	RECONSTRUCTION OF FIVE INCUBATION UNITS DESTROYED BY FIRE OUTBREAK AT TIC GOMBE	NEW	10,000,000
ERGP27223374	RENOVATION AND DEVELOPMENT OF EXISTING FACILITIES AT TIC TARABA	NEW	20,000,000
ERGP27226700	RENOVATION OF EXISITING MULTIPURPOSE HALL, DAMAGED PERIMETRE FENCE AT TIC ILE IFE	NEW	15,000,000
ERGP27226782	HEIGHT ELEVATION OF PERIMETER FENCING AT TIC GUSAU	NEW	10,000,000
ERGP27226925	RECONSTRUCTION DILAPIDATED BUILDING (TIC ILORIN)	NEW	15,000,000
ERGP27227080	PAINTING OF NEW ADMIN BLOCK AND PURCHASE OF CONFERENCE CHAIRS AND FAN AT TIC ABA	NEW	15,000,000
ERGP27227424	CONSTRUCTION OF RETAINING WALL, RECLAIMING OF THE LAND (SANDFILLING), CONSTRUCTION OF DRAINAGE CHANNEL AT TIC YENAGOA	NEW	40,000,000
ERGP27227566	PROVISION OF TOILET FACILITIES AT IGBOTAKO EXT	NEW	12,000,000
ERGP27227657	DEVELOPMENT AND RENOVATION OF EXISTING FACILITIES AT TIC IZZI	NEW	20,000,000
ERGP27229818	CONSTRUCTION OF STATE OF THE ART CONFERENCE HALL AND EXHIBITION CENTRE FOR AT TIC LAGOS	NEW	200,000,000
ERGP27232414	UPGRADING OF CONFERENCE ROOM AND RENOVATION OF ADMIN BLOCK AND BLOCK C AT TIC AKURE	NEW	10,000,000
ERGP27232529	JAH	NEW	20,000,000
ERGP27232532	CONSTRUCTION OF 7.5 MILLION LITRES WATER TANK WITH CONCRETE PILLAR AND GALVANIZED STILL TANK AT JAH	NEW	200,000,000
ERGP27232534	RECONSTRUCTION OF DILAPIDATED POWER HOUSE AND CONNECTION TO NATIONAL GRID AT JAH	NEW	200,000,000
ERGP27232535	CONSTRUCTION OF EXHIBITION/DISPLAY CENTRE FOR COMMERCIALIZATION OF R&D OUTPUT AT JAH	NEW	200,000,000
ERGP28223304	PROVISION OF DRAINAGE LAYOUT WITHIN THE CENTRE PREMISES (TIC JIGAWA)	NEW	10,000,000
ERGP28223312	FENCING OF ADDITIONAL LAND SPACE AT MINNA ZONAL OFFICE	NEW	20,000,000
ERGP28223328	DEVELOPMENT OF FACILITIES (RENOVATION OF TOILETS AND RETICULATION OF WATER SUPPLY) AT TIC JOS	NEW	20,000,000
ERGP28223340	REHABILITATION OF EXISTING BOREHOLE, INSTALLATION OF WATER TREATMENT PLANT AND 10,000 LITRES OF GP TANKS AT TIC NNEWI	NEW	20,000,000
ERGP28223357	RE-ROOFING OF THE CENTRE'S ROOF AT TIC CALABAR	NEW	20,000,000
ERGP28223362	RENOVATION OF FACILITIES AT NORTH EAST ZONAL OFFICE	NEW	20,000,000
ERGP28223368	PROVISION OF BOREHOLE AT TIC DAMATURU	NEW	15,000,000
ERGP28226039	INSTALLATION OF WATER TREATMENT PLANT AND RENOVATION OF OVER HEAD TANK AT TIC LAGOS	NEW	40,000,000
ERGP29223254	RENOVATION OF ADMINISTRATIVE BUILDING AT TIC ADO EKITI	NEW	20,000,000
ERGP29227533	SUPPLY AND PROVISION OF ICT EQUIPMENT AT TIC MABUDI EXT	NEW	12,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29227975	E-COMMERCE DEPLOYMENT, WEBSITE UPGRADE AND DIGITILIZATION OF NBTI PROCESSES, FILES AND RECORDS	NEW	15,000,000
ERGP29227995	DEVELOPMENT OF PROCUREMENT SOFTWARE AND DATABASE FOR NBTI	NEW	15,000,000
ERGP29229073	CAPACITY BUILDING ON AI TECHNOLOGY FOR YOUTH IN NIGERIA	NEW	330,000,000
ERGP29232475	PROVISION OF EQUIPMENT FOR PUBLIC RELATION UNIT	NEW	5,000,000
ERGP29232478	CAPACITY BUILDING ON ICT FOR YOUTH AND WOMEN IN IMO STATE (SUE)	NEW	15,000,000
ERGP29232479	CAPACITY BUILDING ON ICT FOR YOUTH AND WOMEN IN ANAMBRA STATE (SUE)	NEW	15,000,000
ERGP30143674	MINISTERIAL SCIENCE TECHNOLOGY AND INNOVATION EXPO	ONGOING	50,000,000
ERGP30156088	PROVISION OF LOGISTICS SUPPORT FOR TECHNOLOGY SOURCING AND JOINT RESEARCH COMMERCIALIZATION EFFORTS WITH ACADEMIA AND INDUSTRY	ONGOING	100,000,000
ERGP30176071	DEVELOPMENT OF 5 INCUBATION UNIT AND CONFERENCE HALL AT TIC B/KEBBI	ONGOING	30,000,000
ERGP30179145	CONSTRUCTION OF QUALITY CONTROL LABORATORY AND PROVISION OF LABORATORY EQUIPMENTS (ILE-IFE TIC)	ONGOING	4,734,091
ERGP30179228	PROCESS PLANT DEVELOPMENT AND UP-SCALING OF SOME SELECTED R&D PRODUCTS (ADO-EKITI TIC)	ONGOING	3,582,000
ERGP30193212	CAPITAL PROJECTS BUDGET IMPLEMENTATION , MONITORING AND EVALUTAION ACROSS THE 36 TICS AND SIX ZONAL OFFICES.	ONGOING	45,000,000
ERGP30193461	DEVELOPMENT OF ADMINISTRATIVE BLOCK AND 10 INCUBATION UNITS AT AHUWA OBORO IKWUANO LGA ABIA STATE	ONGOING	50,000,000
ERGP30193691	ESTABLISHMENT AND EQUIPPING OF COMMON FACILITY CENTRE FOR FOOD PROCESSING AT IBADAN, LAFIA, OWERRI, KANO AND CALABAR	ONGOING	70,000,000
ERGP30206048	SUBSIDIZING R&D PRODUCT CERTIFICATION, INTELLECTUAL PROPERTY (IP) REGISTRATION, BRANDING AND PACKAGING	ONGOING	50,000,000
ERGP30206151	PURCHASE OF UTILITY VEHICLE FOR NBTI HEADQUARTERS	ONGOING	80,000,000
ERGP30207319	INSTALLATION AND USERS SENSITIZATION ON 3D MACHINERIES AT THE ZONAL OFFICES	ONGOING	20,000,000
ERGP30207324	UPGRADMENT OF LABORATORIES FOR ACCREDITATION AND REGISTRATION AT TIC NNEWI, KANO AND LAGOS	ONGOING	20,000,000
ERGP30223248	PROVISION AND INSTALLATION OF QUALITY CONTROL LABORATORY EQUIPMENTS AT TIC ILE-IFE	NEW	15,000,000
ERGP30223250	UPSCALING AND SUPPLY OF BRANDING AND PACKAGING MACHINES AND ITS COMPONENTS AT TIC IBADAN	NEW	8,000,000
ERGP30223251	SUPPLY OF OFFICE FURNITURE AND EQUIPMENT AT TIC IBADAN AND EXTENSION	NEW	9,500,000
ERGP30223253	REFURBISHING OF UTILITY VEHICLE AT TIC ABEOKUTA	NEW	7,500,000
ERGP30223256	CAPACITY BUILDING FOR STAFF, ENTREPRENEURS AND INNOVATORS AT NORTH WEST ZONAL OFFICE , KANO	NEW	13,000,000
ERGP30223258	RENOVATION OF MULTI PURPOSE CONFERNCE HALL AT TIC KANO	NEW	15,000,000
ERGP30223260	PROVISION OF MUREX SAFFIRE CUTTER ISO 5172, DIGITAL WEIGHING SCALE, WATER DISTILLER MACHINE AND FTIR MACHINE AT TIC B/KEBBI	NEW	15,000,000
ERGP30223263	PROCUREMENT OF CONFERENCE HALL FACILITIES AT TIC SOKOTO	NEW	10,000,000
ERGP30223305	UPGRADING OF TEA BAG PACKAGING MACHINE AT TIC KATSINA	NEW	15,000,000
ERGP30223306	AUTOMATIC POWDER PACKAGING MACHINE AT TIC KATSINA	NEW	15,000,000
ERGP30223308	PROVISION OF OFFICE FURNITURE AT TIC KADUNA.	NEW	20,000,000
ERGP30223314	PROCUREMENT OF OFFICE EQUIPMENT AT TIC MINNA	NEW	15,000,000
ERGP30223316	PROVISION AND INSTALLATION OF MODERN QUALITY CONTROL LABORATORY EQUIPMENT FOR TIC LOKOJA.	NEW	10,000,000
ERGP30223320	PURCHASE OF DISTILLED WATER MAKING MACHINE AND INSTALLATION OF LABORATORY EQUIPMENT AT TIC MARKUDI	NEW	10,000,000
ERGP30223321	INSTALLATION OF PET BOTTLE MACHINE AT TIC ILORIN	NEW	8,000,000
ERGP30223323	SUPPLY AND INSTALLATION OF MODERN LABORATORY EQUIPMENT (TIC ILORIN)	NEW	7,000,000
ERGP30223338	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT AT TIC NNEWI	NEW	10,000,000
ERGP30223342	SUPPLY OF EQUIPMENTS TO THE MECHANICAL WORKSHOP AT TIC ABA	NEW	15,000,000
ERGP30223350	PROCUREMENT AND INSTALLATION OF NYLON CUTTING MACHINE AT TIC UYO	NEW	20,000,000
ERGP30223353	UPGRADING THE LABORATORY WITH STANDARDIZED ANALYTICAL EQUIPMENT FOR SCIENTIFIC ANALYSIS AT TIC WARRI	NEW	13,000,000
ERGP30223364	SUPPLY AND INSTALLATION OF PACKAGING EQUIPMENT FOR COMMERCIALIZATION AT TIC BAUCHI	NEW	15,000,000
ERGP30223366	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION AT TIC MAIDUGURI	NEW	15,000,000
ERGP30223378	PROCUREMENT OF AN INDUSTRIAL SEWING MACHINE/FILING, SHOE LACE AND LOGO STAMPING MACHINE AT TIC YOLA	NEW	10,000,000
ERGP30224267	HUMAN CAPITAL DEVELOPMENT FOR STAFF AND ENTREPRENEURS AT SW ZONAL OFFICE LAGOS	NEW	12,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30224275	MONITORING, EVALUATION AND TECHNICAL SUPPORT FOR RESIDENT ENTREPRENEURS, GRADUATES AND POST INCUBATEES AT SW ZONAL OFFICE LAGOS	NEW	18,000,000
ERGP30224316	PURCHASE AND INSTALATION OF CONFERENCE TABLE, CHAIRS, ELECTRICAL FITTINGS, SPLIT AC ETC AT TIC LAFIA	NEW	8,900,000
ERGP30226092	PROCUREMENT OF LABORATORY EQUIPMENT AT TIC LAGOS	NEW	10,000,000
ERGP30226897	PURCHASE OF DISTILLED WATER MAKING MACHINE AND INSTALLATION OF LABORATORY EQUIPMENT AT TIC LAFIA	NEW	15,000,000
ERGP30226968	CAPACITY DEVELOPMENT OF STAFF, ENTREPRENEURS, YOUTHS AND WOMEN WITHIN SOUTH EAST	NEW	10,000,000
ERGP30227143	FURNISHING & UPGRADING OF TEMPORAL TRAINING/CONFERENCE HALL AT TIC ENUGU	NEW	6,000,000
ERGP30227160	RENOVATION/ UPGRADE OF LABELLING AND PACKAGING EQUIPMENT UNIT FOR COMMERCIALIZATION AT TIC ENUGU	NEW	15,000,000
ERGP30227178	PROCUREMENT OF LABORATORY EQUIPMENT AT TIC ENUGU	NEW	10,000,000
ERGP30227218	PROCUREMENT OF RICE PROCESSING AND PACKAGING EQUIPMENT AT TIC EBONYI	NEW	15,000,000
ERGP30227248	DIGITAL SKILLS TO IMPROVE THE DIGITAL SPACE AND ECONOMY AMONG STAFF, ENTERPRENURES AND YOUTHS IN EDO STATE, BY THE SOUTH-SOUTH ZONAL OFFICE, BENIN CITY	NEW	10,000,000
ERGP30227350	EQUIPPING OF CONFERENCE HALL AND FACILITY AT TIC WARRI	NEW	10,000,000
ERGP30227515	ENTREPRENUERSHIP DEVELOPMENT AT TIC MABUDI EXT	NEW	10,000,000
ERGP30227589	CAPACITY BUILDING ON FABRICATION OF PALM OIL PROCESSING PROCESSING MACHINES AT TIC IGBOTAKO EXT	NEW	10,000,000
ERGP30227673	PROVISION OF OFFICE FURNITURE AND EQUIPMENTS AT TIC IZZI	NEW	10,000,000
ERGP30227794	DOCUMENTARY AND COMPENDIUM OF POST AND EXTENTION SERVICES SUCCESS STORIES AND OTHER TIP	NEW	13,000,000
ERGP30227832	MONITORING AND R&Ds EVALUATION OF RESIDENT INCUBATEE	NEW	15,000,000
ERGP30227865	VALUE FOR MONEY VERIFICATION EXERCISE OF CAPITAL PROJECTS IN 36 TICS AND ZONAL OFFICES	NEW	15,000,000
ERGP30227904	DATA VERIFICATION ON THE IMPLEMENTATION OF THE PRESIDENTIAL PRIORITY AREAS AND MINISTERIAL DELIVERABLES	NEW	15,000,000
ERGP30227955	CAPITAL BUDGET PERFORMANCE AND FIXED ASSET/INVENTORY MANAGEMENT ACROSS THE SIX (6) ZONAL OFFICES AND 36 TICS	NEW	15,000,000
ERGP30229021	TRAINING AND EMPOWERMENT OF YOUNG SCIENTISTS IN SCHOOLS ACROSS SOUTH EAST	NEW	300,000,000
ERGP30229034	TRAINING AND EMPOWERMENT OF YOUNG SCIENTISTS IN SCHOOLS ACROSS NORTHEAST AND NORTH CENTRAL	NEW	300,000,000
ERGP30229158	DEVELOPMENT OF QR CODE FOR ENTREPRENUERS CERTIFIED PRODUCTS	NEW	7,500,000
ERGP30229321	ABUJA INTERNATIONAL TRADEFAIR AND EXHIBITION FOR ENTRPRENEURS AND STAFF	NEW	15,000,000
ERGP30229380	SENSITIZATION AND AWARENESS ON INTELLECTUAL PROPERTY RIGHTS IN THE SIX ZONAL OFFICES	NEW	15,000,000
ERGP30229478	CONSTRUCTION AND PROVISION OF LIFT ELEVATOR AT THE HEADQUATERS BUILDING, JAH	NEW	200,000,000
ERGP30229482	HUMAN CAPITAL DEVELOPMENT FOR STAFF AT THE HEADQUATERS	NEW	20,000,000
ERGP30229490	PROVISION OF OFFICE FURNITURE AND EQUIPMENT FOR HEADQUATERS	NEW	65,000,000
ERGP30229807	REGIONAL RETREAT OF NATIONAL ASSOCIATION OF TECHNOLOGY INCUBATION ENTREPRENEURS (NATIE) ON GLOBALLY COMPETITIVE PRODUCTS AND STANDARDIZATION.	NEW	40,000,000
ERGP30229821	RETREAT ON EMBRACING NEW MODALITIES FOR THE COMMERCIALIZATION ON R&D	NEW	30,000,000
ERGP30229825	ENTREPRENEURSHIP SUPPORT FACILITY-GRANT	NEW	50,000,000
ERGP30229826	SUPPORT FACILITES TO AGRO-PROCESSING AND POST HARVEST TO BOOST FOOD PRODUCTION	NEW	20,000,000
ERGP30229827	IMPROVED POST HARVEST LOSSES AND FOOD SECURITY(LARGE SCALE PRODUCTION OF PESTICIDIES ETC FOR AGRO INDUSTRY)	NEW	20,000,000
ERGP30229840	STAKEHOLDERS SENSITIZATION/ AWARENESS SEMINAR ON NBTI MANDATE -ASURI NAT	NEW	15,000,000
ERGP30230670	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS AT TIC OWERRI	NEW	15,000,000
ERGP30230679	MONITORING, EVALUATION AND TECHNICAL SUPPORT FOR RESIDENT ENTREPRENEURS, GRADUATES AND POST INCUBATEES AT SS ZONAL OFFICE	NEW	10,000,000
ERGP30230703	RESEARCH AND DEVELOPMENT ON IMPROVED FOOD PRESERVATION TECHNIQUES AT TIC YOLA	NEW	5,000,000
ERGP30231309	GRANTS/SUPPORT TO ENTREPRENUERS AT TIC GOMBE	NEW	10,000,000
ERGP30231323	R & D SOURCING AND LOCAL CONTENT ASSESSMENT FOR COMMERCIALIZATION AT UYO	NEW	10,000,000
ERGP30232415	ENTREPRENEURSHIP DEVELOPMENT AT TIC KANO	NEW	5,000,000
ERGP30232416	SKILLS ACQUISITION TRAINING PROGRAM FOR WOMEN AND YOUTH ON PERISHABLE FOOD AND PRESERVATION AT TIC B/KEBBI NE ZONE	NEW	10,000,000
ERGP30232417	DEVELOPMENT OF YOUTH AND WOMEN ON MODERN TECHNOLOGY OF AGRO FOOD PROCESSING AND PRESERVATION AT TIC KATSINA NE ZONE	NEW	10,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30232469	ENTREPRENUERSHIP DEVELOPMENT AT TIC MINNA	NEW	5,000,000
ERGP30232471	PROCUREMENT OF DRYER FOR FOOD PROCESSING AT TIC MARKUDI	NEW	10,000,000
ERGP30232472	INSTALLATION OF CUSTOMIZED ALLUMINIUM FOIL PRINTING MACHINE, COMPUTER SLITTING AND CUTTING MACHINE, EDM AND CNC MACHINES AT TIC NNEWI	NEW	10,000,000
ERGP30232476	DEVELOPMENT OF SECRETARIAT AND OFFICE MANAGERS AT HEADQUARTERS	NEW	10,000,000
ERGP30232477	PILOT SCHEME ON THE ESTABLISHMENT OF CLASSROOM INCUBATORS (CATCH THEM YOUNG) IN ASANG ENIONG ODUKPMI LGA OF CROSS RIVERS STATE	NEW	50,000,000
ERGP30232480	HARNESSING LOCAL TECHNOLOGY IN CASSAVA, GROUNDNUT AND TIGER NUTS FOR MASS PRODUCTION AT EMI-GUNI COMMUNITY IN KOGI STATE	NEW	10,000,000
ERGP30232481	TRAINING AND EMPOWERMENT OF YOUTH IN MODERN CASSAVA AND STARCH PROCESSING IN ABIA STATE	NEW	50,000,000
ERGP30232482	TRAINING AND EMPOWERMENT OF YOUTH IN MODERN POULTRY TECHNOLOGY IN ABIA STATE	NEW	50,000,000
ERGP30232483	DIRECT COMMERCIALIZATION OF LOCAL FOOD SPICES FOR JOB CREATION AT ATTA IKEDURU LOCAL GOVERNMENT IMO STATE	NEW	15,000,000
ERGP30232484	HARNESSING LOCAL TECHNOLOGY IN CASSAVA PRODUCTION AT OSETE VILLAGE UMUCHU, AGUATA LGA ANAMBRA STATE	NEW	7,000,000
ERGP30232499	TECHNOLOGY SKILL ACQUISITION ON MODERN METHOD OF AGRO FOOD PROCESSING AND PACKAGING FOR EXPORT DC	NEW	15,000,000
ERGP30232500	TECHNOLOGY SKILL TRANSFER ON FABRICATION OF AGRO PROCESSING MACHINES IN YENUSARI LOCAL GOVERNMENT AREA	NEW	10,000,000
ERGP30232502	TECHNOLOGY SKILL TRANSFER FOR YOUTH ON ENGINEERING AND FABRICATION SKILL DEVELOPMENT IN ADAMAWA CENTRAL SENATORIAL DISTRICT	NEW	15,000,000
ERGP30232504	COLLABORATION-INNOVATION IN AGRICULTURAL BIOTECHNOLOGY FOR MASSIVE FOOD PRODUCTION IN ADAMAWA CENTRAL SENATORIAL DISTRICT	NEW	15,000,000
ERGP30232506	QUARTERLY NBTI TECHNOLOGY EXPO IN THE SIX GEO-POLITICAL ZONES	NEW	30,000,000
ERGP30232512	HUMAN CAPITAL DEVELOPMENT FOR STAFF AND ENTREPRENUERS AT THE ZONAL OFFICES AND TICS	NEW	20,000,000
ERGP30232513	PILOT SCHEME ON THE ESTABLISHMENT OF CLASSROOM INCUBATORS (CATCH THEM YOUNG) WITHIN THE FCT	NEW	30,000,000
ERGP30232515	PROVISION OF COMMON FOOD PROCESSING AND PACKAGING MACHINES AT AHUWA OBORA, IKWUANO ABIA STATE	NEW	30,000,000
ERGP30232516	EMPOWERMENT OF YOUTH AND WOMEN PREVIOUSLY TRAINED ON FOOD SPICES AT AHUWA OBORA, IKWUANO ABIA STATE	NEW	20,000,000
ERGP30232517	FURNISHING AND EQUIPPING OF AHUWA OBORA, IKWUANO ABIA STATE	NEW	15,000,000
ERGP30232518	COLLABORATION WITH NACEMA/WOCCIMA BUSINESS WOMEN GROUP	NEW	10,000,000
ERGP30232522	TECHNOLOGY SKILL TRANSFER FOR YOUTH AND WOMEN ON AGRO PROCESSING AND PRESERVATION JALINGO TARABA STATE.	NEW	20,000,000
ERGP30232523	SOURCING OF INCUBATEES FROM VARIOUS COMMUNITY WITHIN THE SOUTH EAST ZONE.	NEW	20,000,000
ERGP30232524	COMMUNITY INCUBATION PROGRAMME ON HARNESSING LOCAL TECHNOLOGY FOR JOB CREATION AT ENUGU MUNICIPAL	NEW	20,000,000
ERGP30232525	COLLABORATION WITH INDUSTRIES AND ACADEMIA ON COMMERCIALIZABLE R & D RESULTS ACROSS SHELVES IN UNIVERSITIES, POLYTHEINICS AND TECHNICAL EDUCATION. (NORTH-WEST AND NORTH CENTRAL ZONE)	NEW	20,000,000
ERGP30232526	LINKAGES AND COLLABORATION WITH STAKEHOLDERS ON TECHNOLOGY INNOVATION AND DEVELOPMENT OF R & D ( NORTH WEST AND NORTH EAST ZONE)	NEW	20,000,000
ERGP30232527	LINKAGES AND COLLABORATION WITH STAKEHOLDERS ON TECHNOLOGY INNOVATION AND DEVELOPMENT OF R & D ( SOUTH-SOUTH AND SOUTH EAST ZONE)	NEW	20,000,000
ERGP4223315	INSTALLATION OF MACHINES AT TIC MINNA	NEW	10,000,000
ERGP8229085	TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN CASSAVA VALUE CHAIN, TAILORING AND CONFECTIONERY AT OBIZI, AWKA SOUTH ANAMBRA STATE (MOOT)	NEW	1,000,000
ERGP8229109	TECHNOLOGY SKILL TRANSFER ON RICE, BEAN AND MILLET PROCESSING AT MACHINA/NGURU/YUSUFARI AND KARUSUWA FEDERAL CONSTITUENCY	NEW	30,000,000
ERGP8229120	TECHNOLOGY SKILL TRANSFER ON RICE, EGUSI, PALM OIL PROCESSING AT IVO LGA	NEW	10,000,000
ERGP8229139	TECHNOLOGY SKILL TRANSFER ON PALM OIL, CASSAVA, PEPPER PROCESSING AT ISOKO NORTH/ ISOKO SOUTH FEDERAL CONSTITUENCY	NEW	15,000,000
ERGP8232521	COLLABORATION WITH NYSC CORP MEMBER FOR JOB CREATION	NEW	15,000,000

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CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,400,412,512</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,490,721,735</b>
<b>2101</b>	<b>SALARY</b>	<b>1,287,890,779</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,287,890,779</b>
21010101	SALARY	1,287,890,779
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>202,830,956</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,308,397</b>
21020111	REGULAR ALLOWANCES	11,308,397
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>191,522,559</b>
21020201	NHIS	63,840,853
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	127,681,706
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>341,567,552</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>328,967,552</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>103,273,468</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,334,240
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	51,539,228
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,400,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,173,401</b>
22020201	ELECTRICITY CHARGES	3,500,000
22020203	INTERNET ACCESS CHARGES	5,673,401
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,712,863</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,212,863
22020303	NEWSPAPERS	400,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>33,277,084</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,979,745
22020402	MAINTENANCE OF OFFICE FURNITURE	6,251,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,533,218
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,700,291
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	4,812,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,825,114</b>
22020501	LOCAL TRAINING	11,825,114
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>66,046,776</b>
22020601	SECURITY CHARGES	3,286,776
22020603	OFFICE RENT	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	60,760,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,631,916</b>
22020701	FINANCIAL CONSULTING	7,780,166
22020702	INFORMATION TECHNOLOGY CONSULTING	4,351,750

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CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	3,000,000
22020708	MEDICAL CONSULTING	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>24,232,772</b>
22020801	MOTOR VEHICLE FUEL COST	14,232,772
22020803	PLANT / GENERATOR FUEL COST	10,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,071,057</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	71,057
22020902	INSURANCE PREMIUM	3,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>51,723,101</b>
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,142,340
22021003	PUBLICITY & ADVERTISEMENTS	6,500,000
22021006	POSTAGES & COURIER SERVICES	750,000
22021007	WELFARE PACKAGES	9,853,160
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,477,601
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	15,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>12,600,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>12,600,000</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	12,600,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>568,123,225</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,500,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>557,623,225</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>557,623,225</b>
23050101	RESEARCH AND DEVELOPMENT	503,623,225
23050103	MONITORING AND EVALUATION	54,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,490,721,735</b>
	<b>TOTAL OVERHEAD</b>	<b>341,567,552</b>
	<b>TOTAL RECURRENT</b>	<b>1,832,289,287</b>
	<b>TOTAL CAPITAL</b>	<b>568,123,225</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,400,412,512</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,385,112,512</b>

**0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10174249	PROVISION OF ALTERNATIVE SOURCES OF ELECTRICITY SUPPLY AT THE HEADQUARTERS	NEW	10,500,000
ERGP1174355	NATIONAL RESEARCH AND DEVELOPMENT INDICATORS SURVEY IN NIGERIA	NEW	13,250,000
ERGP27207468	CONSTRUCTION & FURNISHING OF ICT TRAINING CENTRES IN 6 GEOPOLITICAL ZONES	NEW	10,500,000

**0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27226739	REPAIR/RENOVATION OF OFFICE BUILDING AND CONFERENCE ROOM	NEW	20,000,000
ERGP27226754	COMPLETION OF OFFICE BLOCK AT IMT	NEW	20,000,000
ERGP30174085	DASHBOARD ON A NATIONAL INNOVATION SURVEY: MAKING DATA AND INFORMATION ACCESSIBLE	NEW	16,500,000
ERGP30174192	MONITORING AND EVALUATION OF RESEARCH & DEVELOPMENT PROJECTS IN NIGERIA	NEW	24,000,000
ERGP30174607	RENOVATION AND UPGRADING OF RESEARCH AND DEVELOPMENT FACILITIES, UTILITIES AND OTHER EDUCATIONAL SUBSCRIPTION AT THE HEADQUARTERS ILE-IFE	NEW	24,268,225
ERGP30179306	LOCAL CONTENT ASSESSMENT IN THE FORMAL AND INFORMAL MANUFACTURING SECTOR IN NIGERIA	NEW	10,000,000
ERGP30179328	TECHNOLOGICAL CAPABILITY AND INNOVATION IN THE LEATHER INDUSTRY IN NIGERIA	NEW	8,000,000
ERGP30207389	MONITORING AND EVALUATION FOR ALL PROJECTS	NEW	30,000,000
ERGP30207444	EXECUTIVE NO. 5 SECTORA/ASSESSMENT FOR BLUE ECON/MARINE AGRIC MINING	NEW	10,200,000
ERGP30207473	STATUTORY STRATEGIC SCIENTIFIC & TECHNOLOGICAL ENGAGEMENTS THROUGH EXPOSITION FOR THE ANNUAL NATIONAL COUNCIL ON INNOVATION, SCIENCE AND TECHNOLOGY EXHIBITIONS	NEW	38,000,000
ERGP30207485	CAPACITY BUILDING FOR STEM SUBJECT TEACHERS IN ICT-BASED PEDAGOGY AND CONTENT DEVELOPMENT IN 2 SELECTED STATES OF THE FEDERATION (400x2)	NEW	15,650,000
ERGP30207498	SAFETY ASSESSMENT & HIGH RISK INDUSTRIAL JOBS IN SOUTH WEST/SOUTH SOUTH & SOUTH EAST GEOPOLITICAL ZONES	NEW	10,000,000
ERGP30207504	DEVELOPMENT OF NACETEM REMOTE ELECTRONIC DATA ACQUISITION AND DATA CENTER FOR NATIONAL STI STATISTICS.	NEW	8,500,000
ERGP30207517	MODERNIZATION AND UPGRADING OF NETWORKING INFRASTRUCTURE AT NACETEM HEADQUARTER	NEW	10,800,000
ERGP30207527	EDUCATIONAL OUTREACH PROGRAMME TO SECONDARY SCHOOLS FOR CAREER IN TECHNOLOGY	NEW	13,500,000
ERGP30210220	BLOOD DONOR MANAGEMENT APPLICATION DEVELOPMENT PROJECT	NEW	6,500,000
ERGP30226562	STRENGTHEN TVET FOR SUSTAINABLE INNOVATION AND DEVELOPMENT	NEW	7,500,000
ERGP30226610	SENSITIZATION/ADVOCACY ON TECHNOLOGICAL IMPACT OF NACETEM TO SUSTAINABLE DEVELOPMENT GOAL	NEW	10,000,000
ERGP30226631	INTERNATIONAL CONFERENCE ON GLOBAL SUSTAINABLE TECHNOLOGY AND INNOVATION IN COLLABORATION WITH G-STIC CENTRE, BELGIUM TO ENHANCE NATIONAL INTEGRATED TECHNOLOGICAL SOLUTIONS ACROSS SECTORS	NEW	32,000,000
ERGP30226645	INTERNATIONAL WELDING AND CERTIFICATION, TRAINING AND PLACEMENT	NEW	50,000,000
ERGP30226657	TRAINING WORKSHOP ON STRATEGIES FOR PROMOTING ENTREPRENEURSHIP SKILLS FOR JOB AND WEALTH CREATION	NEW	10,800,000
ERGP30226672	STAFF TRAINING AND DEVELOPMENT AND CAPABILITY ENHANCEMENT	NEW	15,000,000
ERGP30226686	STRATEGIC REPOSITIONING OF ACCOUNT OFFICERS, PROCUREMENT AND AUDIT STAFF, AND TRAINING OF ACCOUNT STAFF IN KANO AND YOLA ZONAL OFFICE FOR BETTER SERVICE DELIVERY	NEW	20,000,000
ERGP30226724	WORKFORCE CAPABILITY DEVELOPMENT FOR STAFF OF ICT UNIT IN ALL ZONAL OFFICE AND HEADQUARTER	NEW	20,000,000
ERGP30226779	EQUIPPING OF NEWLY ALLOCATED SPACE FOR FINANCE AND ACCOUNTS DEPARTMENT	NEW	18,350,000
ERGP30226791	ASSESSMENT OF EXPORT READINESS OF SMSs FOR ECONOMIC GROWTH. A STRATEGIC INITIATIVE TO ENHANCE NIGERIA'S GLOBAL TRADE COMPETITIVENESS	NEW	12,000,000
ERGP30226809	TURNING KNOWLEDGE TO WEALTH, INTELLECTUAL CAPITAL CREATION & MANAGEMENT IN PUBLIC INSTITUTIONS	NEW	10,000,000
ERGP30226827	PROFESSIONAL DEVELOPMENT & CAREER ENHANCEMENT FOR DG STAFF ON COMMUNICATION & INTERPERSONAL SKILLS, BUDGET PREPARATION AND TIME MANAGEMENT	NEW	20,000,000
ERGP30226837	SCIENCE, TECHNOLOGY AND INNOVATION INDICATORS FOR NIGERIA: AUDA-NEPAD AFRICAN SCIENCE AND TECHNOLOGY INNOVATION INDICATOR PROJECTS	NEW	15,000,000
ERGP30226853	GENDER MAINSTREAMING IN AGRICULTURE AND RURAL DEVELOPMENT TRAINING IN NIGERIA	NEW	10,000,000
ERGP30226865	UPGRADE TRAINING FOR NACETEM ENGINEERS AND FACILITY OFFICERS	NEW	6,500,000
ERGP30226878	TRANSFORMING ATTITUDES ENHANCING WORK ETHICS AND IMPROVING PRODUCTIVITY FOR OPTIMUM PERFORMANCE	NEW	10,805,000

**0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>13,412,315,301</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,902,185,888</b>
<b>2101</b>	<b>SALARY</b>	<b>1,644,781,345</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,644,781,345</b>
21010101	SALARY	1,644,781,345
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>257,404,543</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,348,400</b>
21020111	REGULAR ALLOWANCES	12,348,400
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>245,056,143</b>
21020201	NHIS	81,685,381
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	163,370,762
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>219,114,967</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>219,114,967</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>21,020,626</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,200,846
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,571,047
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,523,733
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,725,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>37,718,508</b>
22020201	ELECTRICITY CHARGES	20,928,628
22020202	TELEPHONE CHARGES	1,449,402
22020203	INTERNET ACCESS CHARGES	8,000,000
22020205	WATER RATES	5,939,630
22020206	SEWERAGE CHARGES	1,400,848
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,478,629</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,057,387
22020302	BOOKS	2,065,820
22020303	NEWSPAPERS	2,502,934
22020304	MAGAZINES & PERIODICALS	2,081,548
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,813,306
22020306	PRINTING OF SECURITY DOCUMENTS	9,565,820
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,316,288
22020309	UNIFORMS & OTHER CLOTHING	2,275,506
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,800,020
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,679,964</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,219,429
22020402	MAINTENANCE OF OFFICE FURNITURE	1,966,455
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,652,980
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,805,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,996,608
22020406	OTHER MAINTENANCE SERVICES	1,039,492



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<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,565,755</b>
22020501	LOCAL TRAINING	13,066,835
22020502	INTERNATIONAL TRAINING	2,498,920
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,718,523</b>
22020601	SECURITY CHARGES	6,828,556
22020606	CLEANING AND FUMIGATION SERVICES	7,889,967
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>18,356,192</b>
22020701	FINANCIAL CONSULTING	1,732,751
22020702	INFORMATION TECHNOLOGY CONSULTING	1,932,593
22020703	LEGAL SERVICES	6,199,048
22020704	ENGINEERING SERVICES	2,825,767
22020705	ARCHITECTURAL SERVICES	4,240,499
22020706	SURVEYING SERVICES	1,425,534
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>26,921,213</b>
22020801	MOTOR VEHICLE FUEL COST	4,428,199
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,735,740
22020803	PLANT / GENERATOR FUEL COST	15,757,274
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>38,655,557</b>
22021001	REFRESHMENT & MEALS	5,212,188
22021002	HONORARIUM & SITTING ALLOWANCE	5,721,724
22021003	PUBLICITY & ADVERTISEMENTS	7,935,000
22021006	POSTAGES & COURIER SERVICES	1,262,000
22021007	WELFARE PACKAGES	4,526,968
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,900,500
22021009	SPORTING ACTIVITIES	1,465,820
22021010	DIRECT TEACHING & LABORATORY COST	2,851,446
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,054,911
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,725,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>11,291,014,446</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>60,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>60,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	60,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,153,014,446</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>8,153,014,446</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,035,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	3,623,733,446
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,494,281,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>170,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>170,000,000</b>
23040102	EROSION & FLOOD CONTROL	170,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,908,000,000</b>

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CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,908,000,000
23050101	RESEARCH AND DEVELOPMENT	2,908,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,902,185,888</b>
	<b>TOTAL OVERHEAD</b>	<b>219,114,967</b>
	<b>TOTAL RECURRENT</b>	<b>2,121,300,855</b>
	<b>TOTAL CAPITAL</b>	<b>11,291,014,446</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>13,412,315,301</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-13,412,315,301</b>

**0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10167936	CONSTRUCTION OF ONE BLOCK OF 2 CLASSROOM IN BIBINU DONGA LGA TARABA STATE	ONGOING	40,000,000
ERGP10168010	ANNUAL DIGITAZATION, REVIEW AND UPDATED OF PERSONNEL RECORDS IN ABUJA AND NLC, OTA, OGUN STATE N50M (B) ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS) N50M	ONGOING	80,000,000
ERGP10168069	ADDITIONAL WORK ON SPORT CENTER, BOKKOS USING NBRRI TECHNOLOGY	ONGOING	45,000,000
ERGP10168294	REHABILITATION OF TAL DISTRICT HEAD PALACE USING NBRRI TECHNOLOGY AT TAL, BILLIRI, GOMBE STATE	ONGOING	40,000,000
ERGP10168592	"A. EVALUATING THE ENERGY EFFICIENCY OF ELECTROCHROMIC WINDOWS IN REDUCING COOLING COSTS IN NIGERIAN BUILDINGS: A COMPARATIVE CASE STUDY B. RADIOACTIVITY SHIELDING PERFORMANCES AND MECHANICAL PROPERTIES OF MORTAR USING WASTES AS ADMXTURE C. EVALUATING THE ENERGY EFFICIENCY OF ELECTROCHROMIC WINDOWS IN REDUCING COOLING COSTS IN NIGERIAN BUILDINGS: A COMPARATIVE CASE STUDY EXTRACTION OF CELLULOSE FROM WATER HYACINTH FORAPPLICATION IN BUILDING AND ROAD CONSTRUCTION."	ONGOING	20,000,000
ERGP10178645	EQUIPPING OF SCIENCE LABORATORY DEPARTMENT IN ABUJA	ONGOING	30,000,000
ERGP10179921	CONSTRUCTION OF ADMIN BLOCK JUNCTION ROAD TO FEMALE AND MALE HOSTEL OF COLLEGE OF EDUCATION BILLIRI	ONGOING	40,000,000
ERGP10180131	ASPHALT PAVING OF EXISTING BOKKOS TO BOT ROAD, USING NBRRI TECHNOLOGY (2000m or 2km)	ONGOING	160,000,000
ERGP10211918	"A. DEVELOPMENT OF A PORTABLE FLOOR TILE STRIPPING FOR RENOVATION WORKS B. BIOMECHANICAL AND PHYSIOLOGICAL INVESTIGATION OF THE ERGONOMIC ASSESSMENT OF THE PRODUCTION ACTIVITIES OF SANDCRETE BLOCK INDUSTRIES IN NIGERIA (A CASE STUDY OF THE SOUTH WESTERN ZONE C. DESIGN AND CONSTRUCTION OF NBRRI EARTH AUGER (DRILLING MACHINE)"	ONGOING	25,000,000
ERGP10213186	"A. DEVELOPING A MONITORING DEVICE FOR STRUCTURAL INTEGRITY OF BUILDINGS "	ONGOING	10,000,000
ERGP10213187	"DEVELOPMENT OF NBRRI - BUILDING ASSESSMENT TOOL MODEL SOFTWARE FOR BUILDING ASSESSMENT IN NIGERIA "	ONGOING	20,000,000
ERGP10213188	"A. DEVELOPMENT OF RENEWABLE ENERGY DEVICE USING SPECIALIZED SPEED BREAKERS B. DESIGN AND FABRICATION OF A NBRRI-BRANDED ZERO-ENERGY ÆLIGHTING EMITTING DEVICE (LED)Æ FOR SUSTAINABLE INDOOR ILLUMINATION C. STUDYING THE EFFECT OF WATER-BINDER RATIO AND SETTING TIME ON NBRRI POZZOLAN BLENDED CEMENT"	ONGOING	10,000,000
ERGP10224500	PROVISION OF SOLAR STREET LIGHTS AT LAYIN MASALLACIN ALI LOKOJA HAUSARI, GEDAM, NORTH-EAST	NEW	35,000,000
ERGP10225221	CONSTRUCTION AND PROVISION OF ALTERNATIVE POWER SOURCE FOR BUSINESS ENTREPRENEUR IN NORTH CENTRAL	NEW	250,000,000
ERGP1102373	A. COMMERCIALIZATION AND PROMOTION OF NBRRI TECHNOLOGY B. ADVERTORIAL OF NBRRI R&D C. EXHIBITIONS AND MATERIALS	ONGOING	60,000,000
ERGP12116039	A. INVESTIGATION OF ENGINEERING MATERIALS-RELATED FAILURES IN STRUCTURES AND BUILDING CONSTRUCTION B. INVESTIGATING ELECTRICITY BILLS REDUCTION STRATEGIES BASED ON COOLING SYSTEMS AND INTERIOR LIGHTINGS IN BOTH PUBLIC AND RESIDENTIAL BUILDINGS IN NIGERIA PRODUCTION OF CEILING BOARD USING PALM-TREE FIBER AND KENAF FIBER-CASSAVA STARCH.	ONGOING	55,000,000
ERGP12134300	CONSTRUCTION OF BLOCK OF 3 CLASSROOMS USING NBRRI TECHNOLOGY IN SOUTH-SOUTH GEO POLITICAL ZONE (NBRRI B)	ONGOING	35,000,000
ERGP12134382	EQUIPPING, PERIMETER FENCING, LANDSCAPING AND LAND COMPENSATION AT SAC LANGTANG	ONGOING	50,000,000
ERGP12146180	PROVISION OF SOLAR POWER STREET LIGHT IN OJODU, BERGER.	ONGOING	40,000,000
ERGP12153969	DEMONSTRATION OF NBRRI PRODUCT IN CONSTRUCTION OF EXAM HALL IN GOVERNMENT DAY SECONDARY SCHOOL, FARMAN, ZANGON KATAF, KADUNA STATE	ONGOING	40,000,000

**0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12155098	CONSTRUCTION OF MODEL OFFICE BUSINESS UNIT, VTE DEPARTMENT, ATBU BAUCHI USING NBRI TECHNOLOGY	ONGOING	70,000,000
ERGP12155133	"ROAD PAVEMENT FAILURE AND SOLUTIONS IN THE NORTH & EASTERN NIGERIA. CASE STUDY OF GOMBE & BIU HIGHWAY B. DEVELOPMENT OF A MOBILE APPLICATION FOR LOCATING MOTOR PARKS AND EMERGENCY SERVICE STATIONS IN ABUJA, NIGERIA"	ONGOING	50,000,000
ERGP12155376	"A. DESIGN & IMPLEMENTATION OF A SIMPLE SPEED BUMP ENERGY HARVESTER B. DEVELOPMENT OF BRIQUETTES FROM RICE HUSK AND COCONUT SHELL IN THE PRODUCTION OF POZZOLAN C. INTEGRATED GEOPHYSICAL AND GEOTECHNICAL INVESTIGATION OF LATERITIC SOIL FOR SUSTAINABLE ROADS IN BOKKOS, PLATEAU STATE, NORTH CENTRAL, NIGERIA.	ONGOING	20,000,000
ERGP12155406	IMPROVING NBRI RESEARCH & DEVELOPMENT ACTIVITIES: (R&D): 1. PUBLICATION OF NEWS LETTER / FMSTI MAGAZINE N40M, 2. COURTESY CALLS /CORPORATE GIFT RESTOCK N40M	ONGOING	40,000,000
ERGP12160150	COMPLETION OF THE ONGOING REHABILITATION OF GBOLOKO-TAKETE AND EMI ALIMAKA ACCESS ROAD USING NBRI DEVELOPED LABOUR BASED/LIGHT EQUIPMENT TECHNOLOGY	ONGOING	30,000,000
ERGP12167716	RECONSTRUCTION OF EKE MARKET NRI, EULS ANAMBRA STATE	ONGOING	50,000,000
ERGP12167717	"A. 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 NBRI BRICKS B. ASSESSING THE QUALITY OF DIFFERENT BRANDS OF HOUSEHOLD ELECTRIC CABLES IN NIGERIAN MARKETS N8M (B) EVALUATING THE VIABILITY OF SILICA SAND IN NASARAWA/BENUE STATES FOR THE PRODUCTION OF GLASS FOR THE CONSTRUCTION INDUSTRIES C. EQUIPPING SCIENCE LABORATORY TECHNOLOGY RESEARCH LAB AT NBRI NATIONAL LABORATORY COMPLEX, OTA, OGUN STATE"	ONGOING	50,000,000
ERGP12167995	CONSTRUCTION OF 1 BLOCK OF CLASSROOM AT COMMUNITY SECONDARY SCHOOL OKPUJE NSUKKA, ENUGU STATE	ONGOING	30,000,000
ERGP12168308	CONSTRUCTION OF COLLEGE OF EDUCATION BILLIRI MAIN GATE ROAD TO ADMIN BLOCK	ONGOING	10,000,000
ERGP12168314	STUDY OF EXPANSION JOINTS PERFORMANCES ALONG FEDERAL HIGHWAYS (CASE STUDY: SELECTED BRIDGES IN SOUTH WEST NIGERIA) (ON-GOING) B.AN INTEGRATED GIS & TRADITIONAL ENGINEERING-BASED APPROACH FOR ROAD NETWORK MANAGEMENT IN NIGERIA: A CASE STUDY OF KANO C. ASSESSING THE IMPACT OF SOIL MOISTURE AND TEMPERATURE ON SOIL CHARACTERISTICS AND ROAD INFRASTRUCTURE PERFORMANCE IN NIGERIA	ONGOING	34,281,000
ERGP12168318	CONSTRUCTION OF 1 BLOCK OF 2 CLASSROOMS USING NBRI TECHNOLOGY IN ADAMAWA CENTRAL LGA, ADAMAWA STATE	ONGOING	150,000,000
ERGP12170563	NBRI CALL CENTRE COMPLETION	ONGOING	40,000,000
ERGP12179977	"A. DEVELOPMENT OF A SOFTWARE SOLUTION FOR STRUCTURAL HEALTH MONITORING AND REPORTING B. HYDROGEOGRAPHIC EXPLORATION OF TERTIARY INSTITUTIONS IN URBAN AND RURAL COMMUNITIES IN THE FCT, GOMBE AND NASARAWA STATES DESIGN AND IMPLEMENTATION OF AN ENSEMBLE-BASED MACHINE LEARNING MODEL IN PREDICTING HOUSING PRICE	ONGOING	30,000,000
ERGP12179992	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN KAKWAGOM PAGI BAWOP CROSS RIVER	ONGOING	40,000,000
ERGP12180000	DEMONSTRATION OF R&D PRODUCTS IN BUILDING PROJECTS	ONGOING	25,000,000
ERGP12180044	ADVANCED MONITORING AND PREDICTIVE MAINTENANCE SYSTEMS USING DRONES AND AI CB UTILIZATION OF WASTE GLASS AND DISCARDED TYRES IN THE PRODUCTION OF RUBBERIZED-GLASSPHALT FOR SUSTAINABLE ROAD CONSTRUCTION.	ONGOING	10,000,000
ERGP12180046	DEMONSTRATION OF NBRI PRODUCT IN CONSTRUCTION OF EXAM HALL IN GOVERNMENT SCIENCE SECONDARY SCHOOL TORO	ONGOING	120,000,000
ERGP12180064	PROVISION OF SOLAR LIGHTS IN TAI EYIGBO	ONGOING	30,000,000
ERGP12180068	MAINTENANCE OF ZONAL OFFICE BUILDINGS	ONGOING	40,000,000
ERGP12180089	PERFORMANCE EVALUATION OF RIGID PAVEMENTS IN NIGERIA B. EVALUATION OF BACILLUS THURINGIENSIS-INDUCED CALCITE PRECIPITATE TREATED LATERITIC SOIL FOR USE AS A HYDRAULIC BARRIER IN MUNICIPAL WASTE CONTAINMENT FACILITY .	ONGOING	42,200,000
ERGP12180095	COMPLETION OF COJOSA MULTIPURPOSE HALL AND OTHER PROJECTS IN COMMAND SECONDARY SCHOOL JOS	ONGOING	10,000,000
ERGP12180263	PROCUREMENT OF MICROSOFT DYNAMICS 365, SHAREPOINT AND AZURE WITH SOPHOS CYBERSECURITY SOLUTION (2) BUILDING IT EXPERTISE	ONGOING	40,000,000
ERGP12180423	PURCHASE OF I. T. FACILITIES AND SERVICES	ONGOING	40,000,000
ERGP12181506	USING NBRI TECHNOLOGY TO CONSTRUCT PRIMARY HEALTHCARE CENTRE AT AKPACHI, UGBOJU, OTUKPO LGA, BENUE STATE	ONGOING	25,000,000
ERGP12195284	AUTOMATED AUDIT TRACKING OF NBRI RELATED ASSETS IN THE SIX GEO-POITICAL AREA OF THE COUNTRY	ONGOING	40,000,000
ERGP12195287	AUTOMATED AUDIT COMPLIANCE SYSTEM FOR FRAUD PREVENTION AND SAFETY OF GOVERNMENT ASSETS	ONGOING	37,000,000
ERGP12195289	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN SOUTH WEST, SOUTH EAST, NORTH WEST, NORTH EAST. (NBRI)	ONGOING	80,000,000
ERGP12211766	"DEVELOPING A CALIFORNIA BEARING RATIO (CBR) MODEL FOR NIGERIAN SOILS "	ONGOING	10,000,000
ERGP12211774	"A.MODIFICATION OF ONDO NATURAL BITUMEN USING NANO GRAPHENE PARTICLES FOR NIGERIA ROAD CONSTRUCTION C. INVESTIGATING AN OPTIMAL DRIVING SPEED FOR EFFICIENT FUEL CONSUMPTION FOR VARIOUS BRANDS OF VEHICLES ON NIGERIAN ROADS"	ONGOING	25,000,000
ERGP12211917	"A.ENHANCING ROAD INFRASTRUCTURE RESILIENCE IN NIGERIA USING REFRACTORY GLASS BEADS B.ECO-FRIENDLY APPROACHES TO COASTAL EROSION MITIGATION USING BIODEGRADABLE GEOTEXTILES AND NATURAL FIBER MATS"	ONGOING	16,455,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12212191	A.DESIGN AND FABRICATION OF A SCALE CONTROLLED DOMESTIC WATER HEATER	ONGOING	3,000,000
ERGP12212193	"A. RESEARCH AND DEVELOPMENT OF A MULTI-PURPOSE ADHESIVE FOR JOINING SIMILAR AND DISSIMILAR MATERIALS/METALS B. DESIGN AND CONSTRUCTION OF A MINI GRADER FOR ACCESS ROAD CONSTRUCTION DESIGN AND CONSTRUCTION OF A PLASTIC WASTE INTERLOCK BLOCK MAKING MACHINE"	ONGOING	25,000,000
ERGP12212206	"A.DEVELOPMENT OF A REMOTE MONITORING SYSTEM FOR BRIDGE INFRASTRUCTURE A. DEVELOPMENT OF A REMOTE MONITORING SYSTEM FOR BRIDGE INFRASTRUCTURE (PHASE II) B. SMART BRIDGE HEALTH MONITORING SYSTEM USING AI MODEL FOR PREDICTIVE MAINTENANCE"	ONGOING	25,000,000
ERGP12212477	RESEARCH IN PRODUCTION OF BUILDING MATERIALS DEVELOPMENT IN NORTH CENTRAL	ONGOING	40,000,000
ERGP12212481	CONSTRUCTION OF 1CLASSROOM OF 2BLOCKS IN ITEM AMAGU IKWO USING NBRRRI TECHNOLOGY	ONGOING	40,000,000
ERGP12212483	ALL IN ONE SOLAR STREET LIGHTS AT SELECTED VILLAGES IN IKWO/EZZA SOUTH	ONGOING	50,000,000
ERGP12213124	"A.ENHANCING CONCRETE DURABILITY AND ENVIRONMENTAL SUSTAINABILITY: EXPLORING HARDWOOD AND COCOA POD-DERIVED BIOCHAR AS ECO-FRIENDLY ADDITIVES FOR IMPROVED CONSTRUCTION MATERIALS "	ONGOING	15,000,000
ERGP12223452	CONSTRUCTION OF INTERNAL ROADS USING NBRRRI LIGHT EQUIPMENT IN OLEH HUJA COMMUNITY IN DELTA STATE	NEW	125,000,000
ERGP12223453	USING NBRRRI LIGHT CONSTRUCTION EQUIPMENT IN THE CONSTRUCTION OF INTERNAL HUJA ROAD IN ERAWHA OWHE	NEW	135,000,000
ERGP12223456	CONSTRUCTION AND REHABILITATION OF HUJA INTERNAL ROAD IN EMEVOR NORTH AND SOUTH	NEW	130,000,000
ERGP12223705	USE OF NBRRRI DEVELOPED LABOUR BASED/LIGHT EQUIPMENT TECHNOLOGY IN THE CONSTRUCTION OF INTERNAL ROADS IN KANIZ COMMUNITY, KARSANA NORTH, AYI ABUJA	NEW	155,000,000
ERGP12224701	COMPLETION OF RURAL ACCESS ROAD USING NBRRRI DEVELOPED TECHNOLOGY AT KARMO FCT	NEW	50,000,000
ERGP12224714	USING NBRRRI TECHNOLOGY TO CONSTRUCT ROAD INFRASTRUCTURE, (SOLAR STREET LIGHTS) AT OGBODO, OKPUDO ONUBE AND ENVIRONS IN BENUE STATE	NEW	30,000,000
ERGP12224773	THE USE OF NBRRRI LIGHT CONSTRUCTION EQUIPMENT IN THE CONSTRUCTION /REHABILITATION OF ROAD WITH CULVERT IN FCT (GAM)	NEW	100,000,000
ERGP12224781	CONSTRUCTION OF COLLINS EJIKEME STREET UMUDIOKA AWKA SOUTH	NEW	30,000,000
ERGP12224786	CONSTRUCTION OF 2KM ALEXANDER ONWUMELU OKOYE ROAD , WITH NBRRRI RURAL ROAD CONSTRUCTION TECHNOLOGY VU	NEW	30,000,000
ERGP12224788	CONSTRUCTION OF 3KM BUKI POLY OGIDIANI ROADM UMOJI IDEMILI NORTH , ANAMBRA WITH NBRRRI RURAL ROAD CONSTRUCTION TECHNOLOGY VU	NEW	30,000,000
ERGP12225269	CONSTRUCTION OF ROADS LEADING TO FARMS IN RURAL COMMUNITIES IN THE SOUTH EAST USING NBRRRI TECHNOLOGY (MULTIPLE LOTS)	NEW	500,000,000
ERGP12225301	CONTINUATION OF ROAD AND DRAINAGE CONSTRUCTION USING LABOUR BASED/LIGHT EQUIPMENT TECHNOLOGY AT RANGAZA, OFF BELA ROAD, KANO.	NEW	54,000,000
ERGP19161005	"A. ASSESSMENT OF IMPACT OF NOISE ON BUILDINGS AND RESIDENTS WITHIN ONITSHA METROPOLIS. B. SUB- SURFACE GEOPHYSICAL AND GEOTECHNICAL INVESTIGATION OF AROMA GULLY VICINITY IN AWKA, ANAMBRA STATE C. DEVELOPMENT OF A SMALL MODULAR WIND TURBINE DEVICE FOR HARNESSING KINETIC ENERGY OF MOVING AIR IN COASTAL AND WINDY REGIONS TO PRODUCE ELECTRICITY FOR RESIDENTIAL AND COMMERCIAL BUILDINGS	ONGOING	25,000,000
ERGP22167794	COMPLETION OF BUILDING AND ROAD IN EACH OF THE GEO POLITICAL ZONES (RET)	ONGOING	80,000,000
ERGP22168583	CONSTRUCTION OF ONE BLOCK OF 2 CLASSROOMS USING NBRRRI TECHNOLOGY	ONGOING	35,000,000
ERGP22175098	CONSTRUCTION OF NBRRRI SOUTH-SOUTH ZONAL OFFICE	ONGOING	300,000,000
ERGP22225248	RENEWED HOPE YOUTH AGENDA TRAINING/CAPACITY BUILDING ON THE USE OF NBRRRI TECHNOLOGY FOR BUILDING CONSTRUCTION (MULTIPLE SLOTS)	NEW	500,000,000
ERGP23116984	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHT IN SANGO WAZIRI NORTH, DUKKU TOWN (EMIR)	ONGOING	50,000,000
ERGP23167713	EROSION CONTROL AT BILLIRI, GOMBE STATE	ONGOING	40,000,000
ERGP23167790	CONSTRUCTION OF ONE BLOCK OF 3 CLASSROOMS USING NBRRRI TECHNOLOGY IN OWO LGA AND ITS ENVIRONS	ONGOING	150,000,000
ERGP23167819	"A. INVESTIGATING OF THE POZZOLANIC PROPERTIES OF FLY ASH AS A CEMENTITIOUS MATERIAL IN CONCRETE AND COMPRESSED EARTH BLOCK: A CASE STUDY OF AFRICAN NATURAL RESOURCES AND MINES LIMITED' B. DEVELOPMENT AND EVALUATION OF A BIOFRIENDLY BLOCK FOR BUILDING USING CLAY NANO-PARTICLES AND STARCH CDESIGN, DEVELOPMENT AND PERFORMANCE EVALUATION OF A MINI-SHEET METAL ROLLING MACHINE"	ONGOING	25,000,000
ERGP23168292	RESEARCH AND DEVELOPEMENT INITIATIVE IN THE CONSTRUCTION SECTOR OF THE ECONOMY TOWARDS NBRRRI TECHNOLOGY TESTEXPO 2024 N50M (B) SCIENCE, TECHNOLOGY AND INNOVATION WEEK 2024 N100M	ONGOING	40,000,000
ERGP23168589	PROVISION OF ROAD ILLUMINATION INFRASTRUCTURE AT AFOWA, UZAIRUE, EDO STATE USING NBRRRI CONSTRUCTION TECHNOLOGY	ONGOING	30,000,000
ERGP23170080	CONSTRUCTION/PROVISIONS OF 5KM INNER ROAD WITH 10NOS SOLAR STREET LIGHT AT AFAHA ATAI, UYO, AKWA IBOM STATE	ONGOING	30,000,000
ERGP23170550	A.) PROVISION OF SOLAR BOREHOLE IN EMUDO, USING NBRRRI DEVELOPED TECHNOLOGY B.) CONSTRUCTION OF BLOCKS OF CLASSROOMS IN SOUTH EAST.	ONGOING	230,000,000
ERGP23171349	"A.DESIGN AND DEVELOPMENT OF DOMESTIC INCINERATOR USING NBRRRI BRICKS INVESTIGATION OF FIRE-RESISTANT BUILDING MATERIALS FOR HIGH-RISK STRUCTURES"	ONGOING	8,000,000
ERGP23173433	"A. DEVELOPMENT OF WOOD POLYMER COMPOSITES FROM RECYCLED WOOD AND PLASTIC WASTE "	ONGOING	20,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23174046	"A. DEVELOPMENT OF AN IOT-BASED REAL-TIME TRAFFIC MONITORING SYSTEM: CASE STUDY GOMBE METROPOLIS B. DESIGN AND DEVELOPMENT OF A MULTI-FUNCTIONAL PORTABLE SOLAR GENERATOR FOR URBAN AREAS AND EMERGENCY USAGE C. DEVELOPMENT OF INTEGRATED THERMOELECTRIC GENERATORS INTO NBBRI WALLING TECHNOLOGY FOR ENHANCED BUILDING THERMAL ENERGY HARVESTING IN NIGERIA	ONGOING	25,000,000
ERGP23179983	SOIL EROSION STUDIES ON NIGERIAN HIGHWAYS: A CASE STUDY OF GOMBE DUKKU HIGHWAY, GOMBE STATE. B. SOIL EROSION STUDIES ON NIGERIAN HIGHWAYS: A CASE STUDY OF GOMBE POTISKUM HIGHWAY, GOMBE STATE.	ONGOING	15,650,950
ERGP23179994	PROVISION OF SOLAR POWERED (2nos) WITHIN BOT COMMUNITY OF BOKKOS LGA, WITH MINIMUM OF 500 m RETICULATION WORK	ONGOING	22,000,000
ERGP23211915	"IMPLEMENTATION OF PERMEABLE PAVEMENT IN BAYELSA STATE "	ONGOING	5,000,000
ERGP23213123	"A.CONSTRUCTION OF BAMBOO TREATMENT PLANT B. DEVELOPMENT OF AFFORDABLE SOUNDPROOF ROOFING SHEETS USING WATER REEDS AND RESIN"	ONGOING	20,000,000
ERGP23223450	EQUIPPING OF SKILL ACQUISITION TRAINING HUJA CENTER IN ISOKO SOUTH LGA OF DELTA STATE	NEW	130,000,000
ERGP23224676	CONSTRUCTION OF A BLOCK OF THREE (3) OFFICES WITH FURNISHING (FOR USE BY : PRINCIPAL, VICE PRINCIPAL AND AS VISITOR'S WAITING ROOM) AT GOVERNMENT SCIENCE SCHOOL, AEBO-IPUOLE, YALA LGA, CROSS RIVER STATE	NEW	25,000,000
ERGP23224726	PILOT PROJECT USING NBBRI DEVELOPED CONSTRUCTION TECHNOLOGY TO CONSTRUCT 1 BLOCK OF 4 CLASSROOMS AT NIMO	NEW	80,000,000
ERGP23224791	USE OF NBBRI DEVELOPED TECHNOLOGIES FOR THE CONSTRUCTION OF 1No. BLOCK OF 2CLASS ROOMS IDAH CENTRAL PRIMARY SCHOOL KOGI STATE FOR THE DEMONSTRATION OF NBBRI TECHNOLOGIES	NEW	60,000,000
ERGP23224798	CONSTRUCTION OF 2KM ROAD USING NBBRI TECHNOLOGY IN ONDO WEST GOVERNMENT, ONDO STATE AKIN	NEW	201,000,000
ERGP23225240	CONSTRUCTION OF SCHOOLS ACROSS KOGI CENTRAL USING NBBRI TECHNOLOGY	NEW	150,000,000
ERGP23225257	CONSTRUCTION OF SCHOOLS AND PRIMARY HEALTH CENTRES IN SELECTED COMMUNITIES IN THE SOUTHEAST USING NBBRI TECHNOLOGY (MULTIPLE LOTS)	NEW	500,726,496
ERGP25169028	EQUIPPING SCIENCE TECHNOLOGY RESEARCH LIBRARY, SENSITIZATION AND INTER - LIBRARY COLLABORATION WITH STAKEHOLDERS	ONGOING	40,000,000
ERGP27102272	INSTALLATION OF MODERN SECURITY EQUIPMENT IN NBBRI	ONGOING	30,000,000
ERGP27179903	INVESTIGATING THE REINFORCING EFFECT OF WASTE PLASTIC BOTTLE STRIPS ON COMPACTED LATERITIC SOILS B. CHARACTERIZATION OF MARBLE DEPOSITS IN NORTH-CENTRAL NIGERIA FOR THE MANUFACTURING OF CEMENT AND GREEN ROAD PAVEMENT CONSTRUCTION	ONGOING	5,701,000
ERGP27179913	ONGOING MAGISTRATE COURT: COMPLETION AS PER BALANCE ON THE BOQ PLUS PROVISION ON INFLATION	ONGOING	60,000,000
ERGP28116070	CONSTRUCTION OF 1 BLOCK OF 2CLASSROOMS USING NBBRI TECHNOLOGY IN ALL THE GEO-POLITICAL ZONES IN NIGERIA (NBBRI)	ONGOING	150,000,000
ERGP28134388	"A.STUDY ON THE APPLICATION OF BUILDING INFORMATION MODELING (BIM) FOR SUSTAINABLE CONSTRUCTION PRACTICES "	ONGOING	5,000,000
ERGP28167934	"A. EFFECT OF SOME SELECTED NATURAL FIBERS IN CLUSION ON ELECTRICAL, THERMAL AND MECHANICAL PROPERTIES OF NBBRI BRICKS "	ONGOING	5,000,000
ERGP28223457	CONSTRUCTION AND INSTALLATIONS OF SOLAR POWERED HUJA BOREHOLE IN ISOKONEW		145,000,000
ERGP28225231	CONSTRUCTION OF WATER SCHEME FOR RURAL DWELLERS ACROSS NORTH CENTRAL	NEW	250,000,000
ERGP30102104	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN KAKWAGOM-PANYIA BAWOP COMMUNITIES IN BOKI L.G.A CROSS RIVER STATE	ONGOING	40,000,000
ERGP30102109	DEVELOPMENT OF HOME AUTOMATION DEVICES WITH ENERGY MANAGEMENT SYSTEM (HAD-EMS)	ONGOING	5,000,000
ERGP30102113	CONSTRUCTION AND FURNISHING OF NBBRI NORTH EAST ZONAL OFFICE, GOMBE	ONGOING	80,000,000
ERGP30102183	RESEARCH, DEVELOPMENT AND INNOVATION FORUM FOR STAKEHOLDERS IN THE CONSTRUCTION INDUSTRY	ONGOING	50,000,000
ERGP30102311	SUPPORT AND ENTERPRISE PROMOTION FOR LOCAL INNOVATIONS IN THE USE OF NBBRI TECHNOLOGY IN ABUJA AND OTA	ONGOING	40,000,000
ERGP30150365	RESEARCH AND DEVELOPMENT PROJECTS AND ITS APPLICATION AT THE ZONAL OFFICES	ONGOING	40,000,000
ERGP30159784	EQUIPPING OF ARTISAN CALL CENTER IN GOMBE	ONGOING	40,000,000
ERGP30167527	A. ADVANCED NANO-COATINGS FOR SUSTAINABLE BUILDING FACADES AND ROAD MARKINGS: ENHANCING DURABILITY, ENERGY EFFICIENCY, AND MAINTENANCE B. PRODUCTION OF INNOVATIVE ROOF TILES USING AGRICULTURAL WASTE AND NANOMATERIALS FOR AFFORDABLE HOUSING IN NIGERIA C. DEVELOPMENT OF LATERITE BASED BRICKS FOR LOW-COST HOUSING IN NIGERIA THROUGH NANO-MODIFICATION	ONGOING	20,000,000
ERGP30167532	EQUIPPING ENGINEERING MATERIALS RESEARCH LABORATORY AT NBBRI NATIONAL LABORATORY COMPLEX, OTA, OGUN STATE	ONGOING	50,000,000
ERGP30167542	COMPLETION OF THE ONGOING CONSTRUCTION OF NBBRI NORTH WEST ZONAL OFFICE, KANO	ONGOING	80,000,000
ERGP30167582	REHABILITATION OF THE NBBRI SKILLS ACQUISITION AND TRAINING CENTRE, WANNUNE, BENU STATE (GA)	ONGOING	80,000,000
ERGP30167621	DEMONSTRATION OF NBBRI PRODUCT IN CONSTRUCTION OF BLOCKS OF PRIMARY SCHOOL CLASSROOMS IN PLATEAU AND GOMBE STATE	ONGOING	80,000,000
ERGP30168019	PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR ROAD RESEARCH LABORATORY AT ADMINISTRATIVE HEADQUARTERS, ABUJA	ONGOING	30,000,000
ERGP30168020	PROCUREMENT AND INSTALLATION OF EQUIPMENT AT BUILDING RESEARCH LABORATORY OF NATIONAL LABORATORY COMPLEX, OTA, OGUN STATE	ONGOING	40,000,000

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ERGP30168023	EQUIPPING SCIENCE LABORATORY TECHNOLOGY RESEARCH LAB AT NBRRI NATIONAL LABORATORY COMPLEX, OTA, OGUN STATE	ONGOING	40,000,000
ERGP30168026	EQUIPPING TERRAIN EVALUATION RESEARCH LABORATORY	ONGOING	30,000,000
ERGP30174298	PROCUREMENT OF LABORATORY EQUIPMENT AT THE NBRRI ZONAL OFFICES IN THE SIX GEO-POLITICAL ZONES	ONGOING	60,000,000
ERGP30211913	"A. DEVELOPMENT OF WATER-REPELLENT COATINGS FOR ENHANCED ROAD SAFETY AND SUSTAINABILITY B. INVESTIGATE THE MECHANICAL PROPERTIES OF BITUMEN MODIFIED WITH MANGELO. DEVELOPMENT OF SUSTAINABLE PORTABLE ROAD VACUUM SWEEPER USING LOCALLY AVAILABLE RESOURCES"	ONGOING	23,000,000
ERGP30212234	"A. DEVELOPMENT OF NBRRI SECURITY SYSTEM FOR BUILDINGS "	ONGOING	5,000,000
ERGP3138520	NBRRI TECHNOLOGY VILLAGE: EXPERIMENTAL PROJECT USING NBRRI DEVELOPED TECHNOLOGY IN HOUSING SECTOR	ONGOING	80,000,000
ERGP3139507	" A.AN INVESTIGATION OF THE ACOUSTIC BEHAVIOUR OF BUILDINGS CONSTRUCTED WITH ãNBRRI LATERITE-STABILIZED COMPRESSED BLOCKSã, SANDCRETE-BLOCKS, AND FIRED-CLAY BRICKS IN NIGERIA B. A DOCUMENTATION OF PUBLIC HOUSING STOCK IN LAGOS NIGERIA"	ONGOING	13,000,000
ERGP3150382	RENOVATION OF PRIMARY I AND II BLOCKS AT PRESBY COMMUNITY PRIMARY SCHOOL ENWE, STREET UYO (PS)	ONGOING	100,000,000
ERGP3150416	MAINTAINANCE /SERVICING OF SAFETY EQUIPMENT	ONGOING	30,000,000
ERGP3157240	ESTABLISHMENT OF E-ACCOUNTING SYSTEM IN LINE WITH IPPIS/GIFMIS PROGRAM (B.) DEVELOPMENT OF ACCOUNTING DATABASE FOR NBRRI ASSETS REGISTER	ONGOING	80,000,000
ERGP3178646	EQUIPPING OF BUILDING DEPT IN ABUJA	ONGOING	30,000,000
ERGP3223451	CONSTRUCTION OF LOCK UP STALLS AT OZORO HUJA EVENING MARKET IN ISOKO NORTH AND SOUTH	NEW	120,000,000
ERGP3223454	CONSTRUCTION OF SKILL AQUISITION CENTER IN OTOR IGHO HUJA	NEW	120,000,000
ERGP3223455	EQUIPPING OF HUJA SKILL ACQUISITION CENTER IN OLOMORO	NEW	120,000,000
ERGP3223703	PROVISION OF SOLAR STREET LIGHT ACROSS SOME COMMUNITIES OF TULAI AND RINNEW	NEW	110,000,000
ERGP3223704	PROVISION AND INSTALLATION OF ROAD INFRASTRUCTURE SOLAR STREET LIGHT IN SOME LOCAL GOVERNMENTS OF BAUCHI STATE	NEW	110,000,000
ERGP3224687	REHABILITATION OF CHINWUBA NWOKIKE STREET, AGUOYE, UMUDIOKA VILLAGE, AWKA, KEN ANAMBRA STATE.	NEW	35,000,000
ERGP3224703	PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS ACROSS TORO COMMUNITIES	NEW	50,000,000
ERGP3224711	USING NBRRI TECHNOLOGY FOR THE CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS AT OKE AGBO, AND OTHER LOCATIONS IN IJEBU IGBO, IJEBU NORTH L. G.A, OGUN STATE (REK)	NEW	25,000,000
ERGP3224717	CONSTRUCTION OF OPEN MARKET STALL USING NBRRI DEVELOPED INTERLOCKING BLOCKS AT BLGA FOR ECONOMIC GROWTH	NEW	40,000,000
ERGP3224732	PROVISION OF SOLAR LIGHTS IN OBODO UGICHI AHIAZU MBAISE	NEW	25,000,000
ERGP3224741	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN ALAENYI OGWA, MBUTOLI L.G.A, IMO STATE	NEW	25,000,000
ERGP3224755	THE USE OF NBRRI DEVELOPED TECHNOLOGY IN THE PROVISION AND INSTALLATION OF SOLAR LIGHT IN IMMIEMUNE QUARTERS IN AFOKPELLA, ESTAKO EAST L.G , EDO STATE (OGHE)	NEW	25,000,000
ERGP3224778	THE USE OF NBRRI TECHNOLOGY IN THE CONSTRUCTION OF 7NO OPEN MARKET STALL LOCK UP SHOPS AS DEMONSTRATION OF NBRRI DEVELOPED TECHNOLOGY IN URUEZE NZA OZOBULU EKWUSIGO LGA, ANAMBRA STATE AT URUEZE NZA (SOPH)	NEW	60,000,000
ERGP3224800	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN JATTU, MOUNTAIN ON FIRE ROAD JATTU, ESAKO WEST LG	NEW	30,000,000
ERGP3224808	USING NBRRI TECHNOLOGY IN THE PROVISION OF SOLAR STREET LIGHTS IN FCT (RSQ EX TM)	NEW	20,000,000
ERGP3224812	PROVISION AND INSTALLATION OF ROAD INFRASTRUCTURE (SOLAR LIGHTS) IN FEDERAL CAPITAL ABUJA	NEW	30,000,000
ERGP3224814	THE USE OF NBRRI DEVELOPED TECHNOLOGY IN THE PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN FCT	NEW	30,000,000
ERGP3225211	COMPLETION OF THE CIVIC CENTRE IN KOGI CENTRAL (MULTIPLE LOTS)	NEW	300,000,000
ERGP3225216	PRIMING YOUTHS FOR ROAD SUSTENANCE AND MAINTENANCE IN NIGERIA USING NBRRI TECHNOLOGY	NEW	250,000,000
ERGP3225264	PROVISION AND INSTALLATION OF NBRRI CUSTOMIZED STREET LIGHTS IN SOME SELECTED LOCATIONS IN NIGERIA (MULTIPLE LOTS)	NEW	400,000,000
ERGP3225273	INSTALLATION OF SOLAR MINI-GRID IN SOME SELECTED LOCATIONS IN THE SOUTHEAST (MULTIPLE LOTS)	NEW	400,000,000
ERGP3225293	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN AIDOGODO COMMUNITY IN OKPOGA - OKPOKWU LGA OF BENUE STATE HUJA AND SOME PARTS OF NASARAWA STATE	NEW	80,000,000
ERGP3225480	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN JALINGO YORRO AND ZING LGA	NEW	50,000,000
ERGP3225507	SUPPLY OF AND DISTRIBUTION OF MOTORCYCLES AND TRICYCLES FOR YOUTH AND WOMEN EMPOWERMENT ACROSS SOME LOCAL GOVERNMENT OF BAUCHI STATE	NEW	50,000,000
ERGP3227172	PROVISION OF SOLAR STREET LIGHT IN ONITSHA, NSUGBE (AFTER 3RD GATE, NSUGBE COLLEGE OF EDUCATION) NSUGBE, CC ONITSHA.	NEW	25,000,000
ERGP3227588	SUPPLY AND INSTALLATION OF 3-in-1 INTEGRATED SOLAR STREET LIGHTS IN EDIM OTO MARKET SORROUNDINGS, CALABAR MUNICIPALITY CROSS RIVER STATE	NEW	40,000,000
ERGP3227602	PROVISION OF SOLAR STREET LIGHTS IN ANAMBRA EAST AND OYI LGA OF ANAMBRA NORTH SENATORIAL DISTRICT	NEW	80,000,000

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ERGP3229824	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN OSUN STATE	NEW	30,000,000
ERGP7102196	IMPACT STUDIES AND QUALITY ASSURANCE FOR THE PILOT POZZOLANA PLANT PRODUCTS	ONGOING	70,000,000



<b>0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,296,740,383</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,832,119,321</b>
<b>2101</b>	<b>SALARY</b>	<b>1,585,150,095</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,585,150,095</b>
21010101	SALARY	1,585,150,095
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>246,969,226</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,857,770</b>
21020111	REGULAR ALLOWANCES	10,857,770
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>236,111,456</b>
21020201	NHIS	78,703,819
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	157,407,637
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>305,325,005</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>305,325,005</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>29,000,000</b>
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	8,000,000
22020206	SEWERAGE CHARGES	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,575,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020302	BOOKS	14,000,000
22020303	NEWSPAPERS	75,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>54,000,000</b>
22020601	SECURITY CHARGES	35,500,000
22020606	CLEANING AND FUMIGATION SERVICES	18,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>21,500,000</b>
22020701	FINANCIAL CONSULTING	10,500,000



<b>0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	4,000,000
22020708	MEDICAL CONSULTING	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22020902	INSURANCE PREMIUM	7,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>82,550,005</b>
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000
22021003	PUBLICITY & ADVERTISEMENTS	450,000
22021006	POSTAGES & COURIER SERVICES	400,000
22021007	WELFARE PACKAGES	5,000,000
22021009	SPORTING ACTIVITIES	10,000,000
22021010	DIRECT TEACHING & LABORATORY COST	13,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,700,005
22021017	ANTI-CORRUPTION	7,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	5,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,159,296,057</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>202,045,099</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>202,045,099</b>
23010119	PURCHASE OF POWER GENERATING SET	82,054,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,080,099
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	47,006,000
23010128	PURCHASE OF SECURITY EQUIPMENT	62,905,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>314,932,923</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>314,932,923</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	229,932,013
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	85,000,910
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>766,529,658</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>766,529,658</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	13,778,000
23030113	REHABILITATION / REPAIRS - ROADS	34,089,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	718,662,658
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,875,788,377</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,875,788,377</b>
23050101	RESEARCH AND DEVELOPMENT	1,720,833,638
23050102	COMPUTER SOFTWARE ACQUISITION	27,000,739

**0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU**

CODE	LINE ITEM	AMOUNT
23050104	ANNIVASARIES/CELEBRATIONS	18,050,000
23050105	GAS ROYALTY AND RECONCILIATION	28,900,500
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	81,003,500
	<b>TOTAL PERSONNEL</b>	<b>1,832,119,321</b>
	<b>TOTAL OVERHEAD</b>	<b>305,325,005</b>
	<b>TOTAL RECURRENT</b>	<b>2,137,444,326</b>
	<b>TOTAL CAPITAL</b>	<b>3,159,296,057</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,296,740,383</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,276,740,383</b>

**0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12191180	REHABILITATION AND REPAIR OF INNER-ROADS	ONGOING	34,089,000
ERGP15203611	SERVICOM SIGNERGES/ ADVOCACY AWARENESS CAMPAIGN	ONGOING	8,959,090
ERGP15203625	ACTU SIGNERGY/ ADVOCACY AWARENESS CAMPAIGN	ONGOING	7,999,106
ERGP25191200	UPGRADING OF PRODA STAFF CLINIC	ONGOING	17,059,070
ERGP26168711	DEVELOPMENT OF SPORTS FACILITIES IN PRODA	ONGOING	85,000,910
ERGP27168632	REHABILITATION OF OFFICES/BUILDINGS AT PRODA PREMISES	ONGOING	36,009,700
ERGP27191191	PRODA PEREMETER FENCING	ONGOING	85,000,980
ERGP27191202	CREATION OF LIAISON OFFICES IN THE GEOPOLITICAL ZONES	ONGOING	65,390,003
ERGP27191206	FURNISHING OF OFFICES AT PRODA HEAD QUARTERS	ONGOING	53,389,100
ERGP27191220	CONSTRUCTION OF PRODA MULTIPURPOSE HALL	ONGOING	90,040,000
ERGP27191261	ESTABLISHMENT OF PRODA SCIENCE AND TECHNOLOGY PARK	ONGOING	65,678,070
ERGP27191278	CONSTRUCTION OF AUDITORIUM AT PRODA HEAD OFFICE	ONGOING	74,502,010
ERGP27201450	RENOVATION OF CERAMIC PRODUCTION BUILDING	ONGOING	229,102,001
ERGP27201452	LANDSCAPING AND TRIMINIG OF PRODA PREMESIS	ONGOING	29,008,800
ERGP27203576	RENOVATION OF PRODA 3 INDEPENDENCE LAYOUT OFFICE BUILDINGS	ONGOING	105,000,560
ERGP28191194	MAINTENANCE OF WATER BOREHOLE AND RETICULATION IN PRODA	ONGOING	20,550,030
ERGP29201382	ROUTINE MAINTENANCE OF/RENEWAL OF EXISTING INTERNET CONNECTIVITY IN PRODA	ONGOING	18,050,000
ERGP29201396	REHABILITATION OF PRODA INTER COMMUNICATION SYSTEM AND NETWORKING OF PRODA LIBRARY	ONGOING	28,900,500
ERGP30168618	MEDICAL EQUIPMENT SUPPLY AND SERVICES	ONGOING	10,080,099
ERGP30191165	UPGRADING OF PRODA LIBRARY	ONGOING	47,006,000
ERGP30191197	DEVELOPMENT AND EQUIPPING OF ENGINEERING DESIGN LAB FOR RESEARCH AND DEVELOPMENT	ONGOING	73,500,690
ERGP30191198	TECHNO EXPO/ADOCOACY	ONGOING	87,065,900
ERGP30191205	PROCUREMENT OF AGO/PMS AND LUBRICANTS FOR PRODA DEVELOPED MACHINES TEST RUNNING	ONGOING	82,054,000
ERGP30191211	PROCUREMENTOF MORDERN TOOLS	ONGOING	66,860,062
ERGP30191214	PROVISION OF SECURITY SURVIALANCE EQUIPMENT/ SECURITY LIABILITIES	ONGOING	39,905,000
ERGP30191223	DEVELOPMENT OF SOLAR PANEL FARM & PROVISION OF SOLAR STREET LIGHTS OFFICE LOCATION	ONGOING	87,098,500
ERGP30191248	DEVELOPMENT OF AND EQUIPING MODERN ICT CENTER IN PRODA HEADQUARTERS	ONGOING	95,069,080
ERGP30191264	REFURBISHING OF THE INSTITUTE'S GENERATORS	ONGOING	13,778,000

**0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30191287	PROVISION OF OFFICE EQUIPMENT AND FURNITURES	ONGOING	23,000,000
ERGP30191319	REFURBISHING AND MAINTENANCE OF ENGINEERING PRODUCTION MACHINES	ONGOING	21,005,700
ERGP30191364	DEVELOPMENT AND EQUIPPING OF DIGITAL PRINTING LABORATORY AT APRODA	ONGOING	16,000,502
ERGP30201290	CONSTRUCTION OF ELETRO-CHEMICAL POWER LABORATRY	ONGOING	69,098,466
ERGP30203553	HUMAN CAPITAL DEVELOPMENT	ONGOING	81,003,500
ERGP30203565	DEVELOPMENT OF ENGINEERING FOUNDRY WORKSHOP	ONGOING	115,250,040
ERGP30203601	OPTIMIZATION OF PRODA RESEARCH AND DEVELOPED PROJECTS	ONGOING	88,003,480
ERGP30203604	INNOVATION, RESEARCH AND TECHNOLOGICAL DEVELOPMENT	ONGOING	93,938,466
ERGP30222939	HUMAN CAPITAL DEVELOPMENT	ONGOING	69,459,747
ERGP30222947	DEVELOPMENT AND STANDARDIZATION OF CERAMICS WATER FILTER POT	NEW	10,000,590
ERGP30225866	COMMERCIALISATION OF PRODA DEVELOPED AGROPROCESSING MACHINES IN ADAMAWA	NEW	52,504,490
ERGP30225879	COMMERCIALISATION OF PRODA DEVELOPED AGROPROCESSING MACHINES IN YUSUFARI L.G.A, YOBE STATE	NEW	45,982,190
ERGP30225885	COMMERCIALISATION OF PRODA DEVELOPED MACHINES IN YOBE STATE	NEW	10,000,050
ERGP30225913	COMMERCIALISATION OF PRODA DEVELOPED MACHINES IN EBONYI STATE	NEW	9,999,800
ERGP30226037	CAPACITY BUILDING AND EMPOWERMENT OF YOUTHS ON LITHIUM ION BATTERY RESEARCH, DEVELOPMENT AND PRODUCTION IN NIGERIA	NEW	250,000,000
ERGP30226051	PROVISION OF AGRICULTURAL MACHINERY TO RURAL FARMERS IN NKANU WEST, ENUGU STATE	NEW	250,000,000
ERGP30226157	STRATEGIC TESTING OF DEVELOPED CERAMICS R&D IN SELECTED AREAS	NEW	99,999,999
ERGP30226464	INTEGRATION OF PALM OIL PROCESSING FLOW LINE TO PLANT	NEW	27,000,739
ERGP30226600	COMMERCIALISATION OF PRODA DEVELOPED AGROPROCESSING MACHINES	NEW	74,900,125
ERGP30226614	COMMERCIALISATION OF PRODA DEVELOPED HYBRID WELDING MACHINE	NEW	96,001,912



**0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,405,157,517</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>592,559,956</b>
<b>2101</b>	<b>SALARY</b>	<b>418,023,263</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>418,023,263</b>
21010101	SALARY	418,023,263
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>174,536,693</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>112,110,047</b>
21020101	NON REGULAR ALLOWANCES	100,148,550
21020111	REGULAR ALLOWANCES	11,961,497
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>62,426,646</b>
21020201	NHIS	20,901,163
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,525,483
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>187,981,219</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>187,981,219</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>32,519,663</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,320,198
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,199,465
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,791,747</b>
22020201	ELECTRICITY CHARGES	5,707,743
22020203	INTERNET ACCESS CHARGES	3,081,404
22020206	SEWERAGE CHARGES	1,069,003
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	6,933,597
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,194,245</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,424,530
22020307	DRUGS & MEDICAL SUPPLIES	769,715
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>43,090,929</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,782,046
22020402	MAINTENANCE OF OFFICE FURNITURE	1,089,419
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,676,552
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	18,663,610
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,879,302
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,676,412</b>
22020501	LOCAL TRAINING	6,676,412
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>28,800,779</b>
22020601	SECURITY CHARGES	12,790,475
22020606	CLEANING AND FUMIGATION SERVICES	16,010,304
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,516,214</b>
22020701	FINANCIAL CONSULTING	4,339,873
22020702	INFORMATION TECHNOLOGY CONSULTING	176,341
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,882,992</b>
22020801	MOTOR VEHICLE FUEL COST	7,703,068

**0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	9,179,924
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,799,119</b>
22020902	INSURANCE PREMIUM	7,799,119
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>23,709,119</b>
22021001	REFRESHMENT & MEALS	4,140,592
22021002	HONORARIUM & SITTING ALLOWANCE	2,213,605
22021003	PUBLICITY & ADVERTISEMENTS	2,343,580
22021006	POSTAGES & COURIER SERVICES	1,548,161
22021007	WELFARE PACKAGES	12,229,973
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,233,208
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,624,616,342</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>469,491,293</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>469,491,293</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,734,257
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	408,757,036
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,155,125,049</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,155,125,049</b>
23050101	RESEARCH AND DEVELOPMENT	1,027,083,049
23050103	MONITORING AND EVALUATION	128,042,000
	<b>TOTAL PERSONNEL</b>	<b>492,411,406</b>
	<b>TOTAL OVERHEAD</b>	<b>187,981,219</b>
	<b>TOTAL RECURRENT</b>	<b>680,392,625</b>
	<b>TOTAL CAPITAL</b>	<b>1,624,616,342</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>100,148,550</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,405,157,517</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,360,333,774</b>

**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 IPTTOs 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	7,404,787

**0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
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
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
ERGP30233376	RESEARCH ON THE DEVELOPMENT, PROMOTION AND KNOWLEDGE TRANSFER OF INDIGENEOUS TECHNOLOGIES IN SELECTED UNIVERSITIES ACROSS NIGERIA	NEW	200,000,000
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 INDIGENEOUS TECHNOLOGIES & COMMERMORATION OF AFRICAN DAY OF INTELLECTUAL PROPERTY RIGHTS	ONGOING	37,050,000
ERGP8233374	TECHNOLOGY TRANSFER( TRAIN THE TRAINER) ON MOBILE PHONES TECHNOLOGY FOR SELECTED YOUTHS, UNEMPLOYED GRADUATES AND DISABLED YOUTHS IN SELECTED LOCATIONS IN NIGERIA	NEW	200,000,000
ERGP8233377	CAPACITY BUILDING FOR YOUTHS, ARTISANS AND UNEMPLOYED GRADUATES ON LOW - COST HPME CONSTRUCTION TECHNOLOGY IN NIGERIA	NEW	300,000,000
ERGP8233379	SKILL ACQUISITION ON THE DEVELOPMENT, PRODUCTION AND ASSEMBLING OF TRACTOR IN SOUTH EAST TO AID AGRICULTURAL PRODUCTION IN NIGERIA	NEW	300,000,000

**0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,352,858,796</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,998,953,090</b>
<b>2101</b>	<b>SALARY</b>	<b>1,727,265,002</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,727,265,002</b>
21010101	SALARY	1,727,265,002
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>271,688,088</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,053,967</b>
21020111	REGULAR ALLOWANCES	15,053,967
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>256,634,121</b>
21020201	NHIS	85,544,707
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	171,089,414
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>186,436,510</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>186,436,510</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>37,763,740</b>
22020201	ELECTRICITY CHARGES	35,000,000
22020202	TELEPHONE CHARGES	1,885,943
22020203	INTERNET ACCESS CHARGES	280,270
22020205	WATER RATES	597,527
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,436,191</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,542,702</b>
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	2,655,064
22020406	OTHER MAINTENANCE SERVICES	2,250,405
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,659,183</b>
22020501	LOCAL TRAINING	2,659,183
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,051,758</b>
22020601	SECURITY CHARGES	2,210,399
22020606	CLEANING AND FUMIGATION SERVICES	7,841,359
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,980,548</b>

**0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	9,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	64,352
22020703	LEGAL SERVICES	2,377,246
22020704	ENGINEERING SERVICES	38,950
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,504,292</b>
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	6,447,180
22020806	COOKING GAS/FUEL COST	57,112
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,297,737</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	297,737
22020902	INSURANCE PREMIUM	15,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>31,200,359</b>
22021001	REFRESHMENT & MEALS	5,000,000
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	6,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	61,516
22021009	SPORTING ACTIVITIES	11,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,167,469,196</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,529,219,196</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,529,219,196</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	591,750,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	887,469,196
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>638,250,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>638,250,000</b>
23050101	RESEARCH AND DEVELOPMENT	638,250,000
	<b>TOTAL PERSONNEL</b>	<b>1,998,953,090</b>
	<b>TOTAL OVERHEAD</b>	<b>186,436,510</b>
	<b>TOTAL RECURRENT</b>	<b>2,185,389,600</b>
	<b>TOTAL CAPITAL</b>	<b>2,167,469,196</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,352,858,796</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,346,238,796</b>

**0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10224834	UPGRADE OF 33KVA DEDICATED LINE	NEW	265,000,000

**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	40,500,000
ERGP18169829	INNOVATION, RESEARCH AND TECHNOLOGY EXPO IN CHEMICAL TECHNOLOGY (INVENTORS/INVESTORS FORUM)	ONGOING	50,000,000
ERGP19169847	PROVISION OF SAFETY INNOVATION SYSTEMS FOR LABORATORIES IN NARICT	ONGOING	33,750,000
ERGP19192592	DESIGN, DEVELOPMENT AND FABRICATION OF SELF-IGNITED FIRE EXTINGUISHER BALLS	ONGOING	33,750,000
ERGP20169795	GREEN SYNTHESIS OF ADIPIC ACID FOR PILOT PRODUCTION OF BIO-NYLON FOR SPORTS, FIBRE AND TEXTILE, HOUSEHOLD AND CONSUMER GOODS INDUSTRIES	ONGOING	33,750,000
ERGP21169774	MODEL PLANT FOR THE PRODUCTION OF FUEL USING PLANTS, TYRES AND PLASTICS.	ONGOING	40,000,000
ERGP23169786	ESTABLISHMENT OF ENTREPRENEURSHIP AND TECHNOLOGY DEVELOPMENT COMPLEX	ONGOING	120,000,000
ERGP23169790	DEVELOPMENT OF NARICT OUTSTATIONS/ENTREPRENEURSHIP CENTERS IN THE SIX GEOPOLITICAL ZONES OF THE COUNTRY	ONGOING	70,000,000
ERGP23170663	IDENTIFICATION AND ASSESSEMENT OF CHEMICAL SAFETY MEASURES FOR HAZARDOUS CHEMICALS IN SMALL BUSINESSES	ONGOING	33,750,000
ERGP26169820	UPGRADING OF BALL PRODUCTION AND TRANSFER OF BLADDER PRODUCTION TECHNOLOGY IN NIGERIA	ONGOING	33,750,000
ERGP29169750	PROCUREMENT, UPGRADING AND ENHANCEMENT OF NARICT E-GOVERNANCE INFRASTRUCTURE	ONGOING	25,500,000
ERGP30122612	TECHNOLOGY TRANSFER FOR VALUE ADDITION ON DYE PRODUCTION FROM LOCALLY SOURCED RAW MATERIALS	ONGOING	40,500,000
ERGP30134614	JUTE BAG DEVELOPMENT IN DAURA	ONGOING	120,000,000
ERGP30137620	NARICT PROTYPE REMODELING AND UPGRADE OF ESSENTIAL OIL PLANT FROM AROMATIC MATERIALS	ONGOING	281,969,196
ERGP30137624	COMPLETION OF BIO-FERTILIZER PLANT	ONGOING	33,000,000
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	100,000,000
ERGP30169751	UPGRADE OF SCHOOL CHEMICAL AND REAGENT FACILITIES (FOR SECONDARY SCHOOLS IN NIGERIA)	ONGOING	80,000,000
ERGP30169752	PROCUREMENT OF NARICT LABORATORY EQUIPMENT, GLASSWARES AND CONSUMABLES FOR INNOVATIVE RESEARCH AND DEVELOPMENT	ONGOING	35,000,000
ERGP30169756	PROCUREMENT OF ANALYTICAL EQUIPMENT FOR FUEL TESTING LABORATORY, COMPLETE OVERHAULING AND RECALIBRATION OF SCIENTIFIC EQUIPMENT.	ONGOING	35,000,000
ERGP30169775	UTILIZATION OF INDIGENOUS TECHNOLOGY IN SALT PRODUCTION, INTERMEDIATE CHEMICALS AND ELECTROLYSIS OF BRINE FOR THE PRODUCTION OF CHLORINE GAS AND SODIUM HYDROXIDE.	ONGOING	40,000,000
ERGP30169785	ESTABLISHMENT OF CHEMICAL, BIOLOGICAL AND RADIOLOGICAL DECONTAMINATION FACILITIES	ONGOING	50,000,000
ERGP30169797	CONSTRUCTION OF PILOT PLANT FOR THE PRODUCTION OF PRECIPITATED CALCIUM CARBONATE (PCC) FOR PHARMACEUTICAL AND ALLIED INDUSTRIES	ONGOING	40,000,000
ERGP30169799	SUSTAINABLE FORMULATION OF CONSUMER AND HEALCARE PRODUCTS DERIVED FROM PLANT EXTRACTS	ONGOING	33,750,000
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	40,500,000
ERGP30169805	DEVELOPMENT OF PILOT PLANT TO PRODUCE SODIUM SILICATE FROM SAND DEPOSIT IN ADAMAWA STATE, NIGERIA FOR LABORATORY AND COMMERCIAL APPLICATIONS	ONGOING	60,000,000
ERGP30169835	UPGRADE OF FACILITIES FOR INTERNET CONNECTIVITY AND ACCESS TO SCIENTIFIC RESEARCH DATABASES FOR INNOVATIVE RESEARCH IN CHEMICAL TECHNOLOGY	ONGOING	28,750,000
ERGP30169839	DEVELOPMENT OF RAW MATERIALS FOR PRODUCTION OF NANO-BASED CONSUMER AND HEALTH CARE PRODUCTS AGAINST CORONA VIRUS USING INDIGENEOUS TECHNOLOGIES	ONGOING	33,750,000
ERGP30169844	CHEMICAL TECHNOLOGY DEVELOPMENT, ADVANCEMENT AND TRANSFER OF COST-EFFECTIVE RESEARCH AND DEVELOPMENT TECHNOLOGIES.	ONGOING	40,500,000
ERGP30169849	BUILDING A NATIONAL METHANOL RESEARCH LABORATORY IN NARICT	ONGOING	40,000,000
ERGP30192467	ASSESSMENT AND ANALYSIS OF THE ECONOMIC IMPACT OF GREEN CHEMICAL TECHNOLOGY AND INNOVATION RESEARCH IN NIGERIA	ONGOING	33,750,000
ERGP30192603	PRODUCTION AND APPLICATION OF POLYURETHANE-BASED ADHESIVES FROM MODIFIED NATURAL RUBBER LATEX (NRL) IN FOOTWEAR INDUSTRIES	ONGOING	33,750,000
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	33,750,000
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	40,000,000
ERGP3169792	UPGRADING OF INFRASTRUCTURAL FACILITIES IN NARICT (ACCESS ROADS, DRAINAGES, PARKING LOTS, STREET LIGHTENING AND PERIMETER FENCING)	ONGOING	50,000,000
ERGP5169815	ESTABLISHMENT OF 2TONS PER DAY PROCESSING PLANT FOR TOMATO PASTE AND FRUIT JUICE TO CATALYZE PRIVATE SECTOR PARTICIPATION IN NASARAWA STATE	ONGOING	63,750,000

**0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,655,823,196</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,175,546,492</b>
<b>2101</b>	<b>SALARY</b>	<b>2,743,573,578</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,743,573,578</b>
21010101	SALARY	2,743,573,578
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>431,972,914</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,436,877</b>
21020111	REGULAR ALLOWANCES	20,436,877
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>411,536,037</b>
21020201	NHIS	137,178,679
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	274,357,358
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>148,727,849</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>148,727,849</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>38,298,142</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,298,142
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>37,700,000</b>
22020201	ELECTRICITY CHARGES	36,000,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,150,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020303	NEWSPAPERS	0
22020304	MAGAZINES & PERIODICALS	0
22020309	UNIFORMS & OTHER CLOTHING	150,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,950,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000</b>
22020501	LOCAL TRAINING	8,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,700,000</b>
22020601	SECURITY CHARGES	15,200,000
22020603	OFFICE RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	4,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,400,000</b>
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	2,400,000

**0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	7,000,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>24,029,707</b>
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,737,321
22021003	PUBLICITY & ADVERTISEMENTS	492,386
22021006	POSTAGES & COURIER SERVICES	300,000
22021009	SPORTING ACTIVITIES	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>331,548,855</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>37,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>37,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	37,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>57,548,855</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>57,548,855</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	57,548,855
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>237,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>237,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	227,000,000
23050103	MONITORING AND EVALUATION	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,175,546,492</b>
	<b>TOTAL OVERHEAD</b>	<b>148,727,849</b>
	<b>TOTAL RECURRENT</b>	<b>3,324,274,341</b>
	<b>TOTAL CAPITAL</b>	<b>331,548,855</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,655,823,196</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,649,823,196</b>

**0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1125358	CONTINUOUS SURVEILLANCE OF HUMAN AFRICAN TRYPANOSOMIASIS IN NIGERIA	ONGOING	7,000,000
ERGP1159140	SENSITIZATION AND ADVOCACY ON THE EFFECTS OF ONCHOCERCIASIS AND TRYPANOSOMIASIS IN THE ECONOMY DEVELOPMENT OF NIGERIA	ONGOING	10,000,000
ERGP27153055	EXTENSION OF RESEARCH LABORATORY AND OFFICE BLOCK OF BUILDING AT NITR HEADQUARTERS KADUNA	ONGOING	16,548,855
ERGP30143240	ESTABLISHMENT OF ANIMAL TRYPANOSOMIASIS DATA BASE.	ONGOING	7,000,000
ERGP30152844	TOWARDS ELIMINATION OF HUMAN AFRICAN TRYPANOSOMIASIS (HAT) IN NIGERIA; ACTIVE SURVEILLANCE OF HAT IN SIX (6) GEOPOLITICAL ZONES IN NIGERIA	ONGOING	7,000,000
ERGP30152918	EXPLORING NOVEL PEPTIDE BIOMARKERS AND THE USE NANOPARTICLES TO DEVELOP RAPID DIAGNOSTIC TEST FOR ONCHOCERCIASIS	ONGOING	5,000,000
ERGP30152936	OFFICE EQUIPMENT/ MATERIALS FOR RESEARCH PLANNING, MONITORING, EXTENSION STATISTICS AND SOCIO-ECONOMICS DEPARTMENT	ONGOING	7,000,000
ERGP30153027	EQUIPPING OF FINANCE & ACCOUNTS DEPARTMENT NITR, KADUNA.	ONGOING	10,000,000



**0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30153063	PROVISION FOR MEETINGS & TRAINING, BIDS PRODUCTION, ADVERTISEMENT & FURNITURE AND EQUIPMENTS	ONGOING	7,000,000
ERGP30153073	PAN AFRICAN TSETSE AND TRYPANOSOMIASIS ERADICATION CAMPAIGN	ONGOING	10,000,000
ERGP30153126	PROVISION OF INTEGRATED FACILITIES TO PROMOTE INTERNALLY GENERATED REVENUE (IGR) IN THE SIX GEO-POLITICAL ZONES.	ONGOING	10,000,000
ERGP30153539	SKILL DEVELOPMENT ON NEW TECHNIQUES OF MOLECULAR ENTOMOLOGY/FLY DISSECTION & OTHERS HUMAN RESOURCE DEVELOPMENT	ONGOING	10,000,000
ERGP30173156	SURVEY OF TSETSE FLY AND TRYPANOSOMIASIS IN NATIONAL PARKS, GRAZING AND GAME RESERVES ACROSS NIGERIA AND OTHERS RESEARCH ACTIVITIES ON TRYPANOSOMIASIS & ONCHOCERCIASIS IN OLD ENDEMIC FOCI AND HARD TO REACH COMMUNITIES.	ONGOING	9,000,000
ERGP30173178	FURNISHING AND EQUIPPING OF EXISTING INSTITUTE'S DEPARTMENTAL RESEARCH LABORATORIES IN KADUNA AND OUTSTATIONS	ONGOING	15,000,000
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	7,000,000
ERGP30173203	LABORATORY MOLECULAR (DNA) STUDIES AND ANALYSIS TOWARDS PRODUCTION OF VACCINE	ONGOING	5,000,000
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	20,000,000
ERGP30173243	PERIMETER FENCING OF ALL INSTITUTE'S LANDED PROPERTIES, FACILITIES AND OFFICES ACROSS THE COUNTRY AND PROVISION OF BOREHOLES	ONGOING	11,000,000
ERGP30173252	CONSTRUCTION AND EQUIPPING TSETSE FLY MASS REARING FACILITIES FOR THE PRODUCTION OF STERILE MALES AT VOM	ONGOING	10,000,000
ERGP30173254	PROVISION OF RELEVANT INFORMATION, COMMUNICATION EQUIPMENT, MODERN TECHNOLOGY TOWARD DEVELOPMENT OF THE INSTITUTE'S REFERENCE LIBRARY, INSTITUTE'S WEBSITE	ONGOING	7,000,000
ERGP30173261	PROMOTION OF INSTITUTE'S RESEARCH ACTIVITIES THROUGH ADVOCACY, EXPO, NCST COUNCIL AND OTHER SCIENCE EXHIBITIONS	ONGOING	15,000,000
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	5,000,000
ERGP30173276	SCREENING AND EVALUATION OF NIGERIAN MEDICAL PLANT FOR INSECTICIDAL AND REPELLENCY PROPERTIES AGAINST BLACK FLY AND TSETSE FLY IN COLLABORATION WITH SISTER AGENCIES LIKE NNMDA, NARICRT, NABDA, RMRDC AND SHESTCO	ONGOING	7,000,000
ERGP30207747	PROCUREMENT OF ANIMAL FEEDS, DRUGS AND VACCINES FOR NITR KADUNA, WARRAKE AND VOM HERDS	ONGOING	15,000,000
ERGP30228942	CONSTRUCTION OF NITR KOGI STATE LIASON OFFICE AT OSARA	NEW	20,000,000
ERGP30229039	PROVISION OF SOLAR SYSTEM AT NITR HEADQUARTERS ADMIN BUILDING AND LABORATORIES	NEW	32,000,000
ERGP30233264	CONSULTANCY TRAINING AND SENSITIZATION WORKSHOP ON THE EFFECTS OF TRYPANOSOMIASIS AND ONCHOCERCIASIS TO ANIMAL AND MAN IN THE NORTH - CENTRAL NIGERIA	NEW	5,000,000
ERGP30233265	CONSTRUCTION OF THE DIAGNOSTIC CENTERS FOR TRYPANOSOMIASIS AND ONCHOCERCIASIS IN THE NORTH - EAST OF NIGERIA	NEW	5,000,000
ERGP30233266	SUPPLY AND DISTRIBUTION OF GRINDING AND SEWING MACHINES FOR YOUTH AND WOMEN OF NOMADIC PASTORALISTS IN NORTH - WEST NIGERIA	NEW	5,000,000
ERGP30233267	CONSULTANCY TRAINING AND SENSITIZATION WORKSHOP ON THE EFFECTS OF TRYPANOSOMIASIS AND ONCHOCERCIASIS TO ANIMAL AND MAN IN THE SOUTH - EAST NIGERIA	NEW	5,000,000
ERGP30233268	CONSTRUCTION OF THE DIAGNOSTIC CENTERS FOR TRYPANOSOMIASIS AND ONCHOCERCIASIS IN THE SOUTH - SOUTH OF NIGERIA	NEW	5,000,000
ERGP30233269	CONSTRUCTION OF DIAGNOSTIC CENTER FOR TRYPANOSOMIASIS AND ONCHOCERCIASIS IN SOUTH - WEST NIGERIA	NEW	5,000,000

**0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>7,173,512,669</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,700,900,735</b>
<b>2101</b>	<b>SALARY</b>	<b>3,187,189,634</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,187,189,634</b>
21010101	SALARY	3,187,189,634
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>513,711,101</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>35,909,499</b>
21020111	REGULAR ALLOWANCES	35,909,499
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>477,801,602</b>
21020201	NHIS	159,359,482
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	318,442,120
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>327,608,285</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>327,608,285</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>102,033,975</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,033,975
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	60,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>63,030,000</b>
22020201	ELECTRICITY CHARGES	50,000,000
22020202	TELEPHONE CHARGES	30,000
22020203	INTERNET ACCESS CHARGES	10,000,000
22020206	SEWERAGE CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,000,350</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,350
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,480,500</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	980,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	2,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,860,000</b>
22020501	LOCAL TRAINING	5,860,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,000,000</b>
22020601	SECURITY CHARGES	25,000,000
22020606	CLEANING AND FUMIGATION SERVICES	15,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,703,460</b>

**0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,703,460
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	8,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>50,500,000</b>
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021004	MEDICAL EXPENSES	1,500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	35,000,000
22021009	SPORTING ACTIVITIES	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,145,003,649</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>300,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>300,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,845,003,649</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,845,003,649</b>
23050101	RESEARCH AND DEVELOPMENT	2,845,003,649
	<b>TOTAL PERSONNEL</b>	<b>3,700,900,735</b>
	<b>TOTAL OVERHEAD</b>	<b>327,608,285</b>
	<b>TOTAL RECURRENT</b>	<b>4,028,509,020</b>
	<b>TOTAL CAPITAL</b>	<b>3,145,003,649</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>7,173,512,669</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-7,173,512,669</b>

**0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27226431	CONSTRUCTION OF PERIMETER FENCE AT FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH SOUTH-SOUTH ZONAL OFFICE AGBOR DELTA STATE	ONGOING	60,000,000
ERGP30205198	NATIONAL INNOVATION WEEK / FABRICATOR'S WORKSHOP	ONGOING	100,000,000
ERGP30226102	FABRICATION AND DEPLOYMENT OF FIROS MOBILE CASSAVA PROCESSING MACHINE IN OWO/OSE BY SOUTH WEST ZONAL OFFICE OFFICE OF FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI	ONGOING	100,000,000
ERGP30226127	ACQUISITION OF PROJECT VEHICLES (TOYOTA HIACE) TO ENHANCE RESEARCH AND LOGISTICS	ONGOING	300,000,000
ERGP30226136	DEPLOYMENT OF INTERNET CONNECTIVITY , CAPUS LAN/WLAN AND HUMAN CAPITAL DEVELOPMENT FOR FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI LAGOS	ONGOING	30,000,000
ERGP30226174	PROCUREMENT OF OFFICE FURNITURE FOR THE OFFICES IN FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI	ONGOING	100,000,000
ERGP30226186	UPGRADING OF ACCOUNTS AND INTERNAL AUDIT DEPARTMENT FOR EFFECTIVE PERFORMANCE ON IPSAS ,NCOA,GIFMIS AND REMITA	ONGOING	10,000,000
ERGP30226197	TRAINING RESEARCH,PLANNING MONITORING AND EVALUATION OF SOME RESEARCH PROJECTS IN FIRO	ONGOING	24,003,649
ERGP30226205	CAPACITY BUILDING FOR THE MANAGEMENT STAFF ON EFFECTIVE LEADERSHIP AND MENTORING	ONGOING	50,000,000
ERGP30226240	MOBILE CASSAVA PROCESSING PLANT POWERED BY CNG	ONGOING	55,000,000

**0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30226247	FABRICATION OF ROTARY OVEN POWERED BY CNG	ONGOING	60,000,000
ERGP30226283	CONSTRUCTION OF RESEARCH QUARTERS IN FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI LAGOS	ONGOING	60,000,000
ERGP30226436	REHABILITATION AND FURNISHING OF MULTIPURPOSE HALL, TRAINING PAVILION OF FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI	ONGOING	30,000,000
ERGP30226439	COMPLETION OF FIIRO ZONAL OFFICE ADMININSTRATIVE BLOCK IN LANGTANG	ONGOING	40,000,000
ERGP30226449	EQUIPPING OF TEXTILE AND BAKERY LABORATORY IN FIIRO OSHODI	ONGOING	40,000,000
ERGP30226455	POST EVALUATION ACTIVITIES IN THE PROCESS OF MATERIALS ACQUISITIONS	ONGOING	50,000,000
ERGP30226470	CONSTRUCTION OF PILOT PLANT FOR THE PRODUCTION OF SORBITOL IN ENUGU ZONAL OFFICE OF THE FEDERAL INSTITUTE OF INDUSTIRAL RESEARCH OSHODI	ONGOING	50,000,000
ERGP30227219	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN OKEMESI	ONGOING	30,000,000
ERGP30227227	PRODUCTION OF NEEM OIL AND SOAP AND UPSCALING DEVELOPMENT AND PROCESSING OF DOUM PALM FRUITS (GORUBA/HYPHOENE THE BAICA TEA FOR DIABETIC PATIENT AT FIIRO ZONAL OFFICE YOLA ADAMAWA STATE.	ONGOING	30,000,000
ERGP30227232	UPSCALING OF BIO-FERTILIZER PRODUCTION FROM CORO DUNG AT FIIRO ZONAL OFFICE LANGTANG	ONGOING	30,000,000
ERGP30227242	UPSCALING AND DEVELOPMENT OF INSTANT RECIPE OF EEPA AND FLOUR FROM UNDERUTILIZED VARIETIES OF COCOYAM AT FIIRO ZONAL OFFICE AKURE	ONGOING	30,000,000
ERGP30227257	UPSCALING OF PRODUCTION OF TAMARM, TOOTHPASTE AND DATE FRUITS SYRUP AT FIIRO ZONAL OFFICE KANO STATE.	ONGOING	30,000,000
ERGP30227437	PRODUCTION OF ETHANOL FROM CASSAVA EFFLUENT(WASTE) AT FIIRO ZONAL OFFICE ENUGU	ONGOING	30,000,000
ERGP30227455	UPSCALING AND OPTIMIZATION OF PARTICLEBOARD PRODUCTION FROM RICE HUSK WASTE AND USED STYROPOAM AS BINDING AGAT	ONGOING	30,000,000
ERGP30227460	DEVELOPMENT AND PRODUCTION OF ANTIHYPERTENSIVE BEVERAGE FROM PROCESSED BLENDS AND ROSEELE CALYX AND TIGERNUT	ONGOING	30,000,000
ERGP30227466	DESIGN AND DEVELOPMENT OF ALTERATE METER FOR DETECTION OF ADULTERATED FUEL	ONGOING	30,000,000
ERGP30227473	REHABILITATION OF NGWUGWO UMULU PRI Sch IBERE IKWUANO	ONGOING	60,000,000
ERGP30227479	COMPLETION OF SOLAR STREET LIGHTS IN KOGI STATE	ONGOING	20,000,000
ERGP30227485	TRAINING OF RESEARCHERS ON POST-CATALYTIC OXIDATION AND ETHYLENE SCRUBBERS SHELF LIFE EXTENSION OF TOMATOES AND OTHER VEGETABLES IN THE SIX (6) GEO-POLITICAL ZONES	ONGOING	50,000,000
ERGP30227491	INSTALLATION OF SOLAR STREET LIGHT IN NYITA	ONGOING	70,000,000
ERGP30227495	WORKSHOP AND TRAINING OF ADMINISTRATIVE OFFICERS AND RESEARCHERS ON VARIOUS FIELDS TO ENHANCE THERE PERFORMANCE AND BRING MORE GROWTH TO THE INSTITUTE	ONGOING	50,000,000
ERGP30227506	SOLAR ELECTRICITY GENERATION/POWER SUPPLY FOR THE PDD LABORATORY AT FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI	ONGOING	40,000,000
ERGP30227529	PRODUCTION AND ANALYSIS OF CASSAVA INTO DIFFERENT PRODUCTS	ONGOING	30,000,000
ERGP30227603	INSTALLATION OF SOLAR ENERGY IN THE LIBRARY OF FIIRO OSHODI	ONGOING	36,000,000
ERGP30227611	COMPUTER SOFTWARE ACQUISITION AND ENTERPRISE ANTIVIRUS SOLUTION AT FIIRO OSHODI	ONGOING	80,000,000
ERGP30227620	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN OKEMESI	ONGOING	30,000,000
ERGP30227627	ALKYN RESIN EQUIPMENT FOR PAINT MAKING IN FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI	ONGOING	30,000,000
ERGP30227647	TECHNO ECONOMIC PACKAGING OF FIIRO DEVELOPMENT FOOD PROCESSING TECHNOLOGY FOR YOUTH EMPOERNMENT, JOB CREATION AND RURAL/URBAN INDUSTRIALIZATION	ONGOING	30,000,000
ERGP30227667	COMPLETION OF CASSAVA PROCESSING CENTRE IN OWODE AND IPOKIA BY SUTH WEST ZONAL OFFICE OF FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI	ONGOING	100,000,000
ERGP30227674	CONVERSION OF DIESEL/PETROL GENERATOR TO COMPRESSED NATURAL GAS AT LANGTANG ZONAL OFFCIE OF FIIRO NORTH CENTRAL ZONE	ONGOING	100,000,000
ERGP30227689	TRAINING OF YOUTH ON CONVERSION OF DIESEL/PETROL GENERATOR TO COMPRESSED NATURAL GAS AT FIIRO YOLA NORTH-EAST ZONAL OFFICE	ONGOING	100,000,000
ERGP30227706	WORKSHOP AND PRODUCTION OF CASSAVA AND POTATO BREAD FOR YOUTH IN JALINGO BY FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH(FIIRO) NORTH EAST ZONAL OFFICE	ONGOING	50,000,000
ERGP30227710	TRAINING AND WORKSHOP ON THE PRODUCTION AND PACKAGIND OF COMPOSITE FLOURS FROM, SOWBEANS AFRICAN YAM BEANS, BAMBARA NUT AND PIGEON PEA FOR COMPOSTE BREAD AND OTHER BAKINGS AT FIIRO SOUTH EAST ZONAL OFFICE	ONGOING	350,000,000
ERGP30227721	TRAINING OF YOUTHS AND UNEMPLOYED GRADUATES ON BRAKE PAD AND DISC PRODUCTION AT FIIRO SOUTHEAST ZONAL OFFICE	ONGOING	150,000,000
ERGP30227778	WORKSHOP ON COMPRESSED NATURAL GAS (CNG) CONVERSION FOR YOUTHS IN SOUTH EAST BY FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI SOUTHEAST ZONAL OFFICE	ONGOING	300,000,000
ERGP30227919	CASSAVA AND POTATOES INCLUSION IN BREAD PRODUCTION FOR MUSHIN - 1 BAKERS AT FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI	ONGOING	40,000,000



<b>0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,013,428,313</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,810,248,677</b>
<b>2101</b>	<b>SALARY</b>	<b>2,439,750,148</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,439,750,148</b>
21010101	SALARY	2,439,750,148
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>370,498,529</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,197,066</b>
21020111	REGULAR ALLOWANCES	6,197,066
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>364,301,463</b>
21020201	NHIS	121,433,821
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	242,867,642
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>320,746,702</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>320,746,702</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>115,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	115,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,000,000</b>
22020201	ELECTRICITY CHARGES	7,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,746,702</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,746,702
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000</b>
22020501	LOCAL TRAINING	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>48,000,000</b>
22020601	SECURITY CHARGES	24,000,000
22020606	CLEANING AND FUMIGATION SERVICES	24,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>60,000,000</b>
22021001	REFRESHMENT & MEALS	20,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,882,432,934</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>470,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>470,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	160,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	120,000,000
23010135	KITTING OF ARMED FORCES PERSONNEL	90,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,318,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,318,000,000</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	190,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,128,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>130,000,000</b>



<b>0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS</b>		
CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
2305	OTHER CAPITAL PROJECTS	964,432,934
230501	ACQUISITION OF NON TANGIBLE ASSETS	964,432,934
23050101	RESEARCH AND DEVELOPMENT	814,432,934
23050171	GOVERNANCE/INSTITUTIONAL REFORM	150,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,810,248,677</b>
	<b>TOTAL OVERHEAD</b>	<b>320,746,702</b>
	<b>TOTAL RECURRENT</b>	<b>3,130,995,379</b>
	<b>TOTAL CAPITAL</b>	<b>2,882,432,934</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,013,428,313</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,987,428,313</b>

<b>0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10156298	DEDICATED POWER SUPPLY	ONGOING	20,000,000
ERGP12156318	COMPLETION OF ACCESS ROAD AT HEADQUARTERS	ONGOING	40,000,000
ERGP12156320	DEVELOPMENT OF ACCESS ROAD AND LANDSCAPING FOR NILEST SITE II	ONGOING	150,000,000
ERGP16109236	IMPLEMENTATION OF THE REGULATORY FUNCTION OF NILEST IN THE LEATHER INDUSTRY	ONGOING	50,000,000
ERGP16156248	DEVELOPMENT OF NATIONAL LEATHER AND LEATHER PRODUCTS POLICY AND STRATEGIC IMPLEMENTATION PLAN	ONGOING	50,000,000
ERGP23131755	REHABILITATION OF TANNERY AT MAIDUGURI CENTER	ONGOING	10,000,000
ERGP23142839	REHABILITATION OF TANNERY AT SOKOTO CENTER	ONGOING	10,000,000
ERGP23156255	ESTABLISHMENT OF DATA BANK FOR NIGERIAN INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY	ONGOING	50,000,000
ERGP23156261	PROCUREMENT OF OFFICE EQUIPMENT	ONGOING	100,000,000
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
ERGP23156303	EQUIPPING OF POLYMER PROCESSING WORKSHOPS	ONGOING	20,000,000
ERGP23156311	EQUIPPING OF POLYMER PROCESSING LABORATORIES AT HEADQUARTERS	ONGOING	20,000,000
ERGP23156324	REHABILITATION OF TANNERY AT HEADQUARTERS	ONGOING	20,000,000
ERGP23156333	DEVELOPMENT AND EQUIPPING OF LEATHER AND LEATHER PRODUCTS ENTREPRENEURSHIP CENTRE AT HEADQUARTERS PHASE VI	ONGOING	200,000,000
ERGP23156336	COMPLETION OF A LEATHER COMPUTER AIDED DESIGN MULTIPURPOSE HALL	ONGOING	200,000,000
ERGP23156345	REHABILITATION OF PERIMETER FENCE AND LANDSCAPING AT HEADQUARTERS	ONGOING	50,000,000
ERGP23156350	PROCUREMENT OF EQUIPMENT FOR PRODUCTION OF MILITARY/PARAMILITARY FOOTWEARS	ONGOING	90,000,000
ERGP23156381	DEVELOPMENT OF PRODUCTION LINE FOR FOOTWEAR MANUFACTURE AT NILEST SITE II	ONGOING	100,000,000
ERGP23156416	DEVELOPMENT OF ZAZZAU LEATHER PRODUCTS ENTREPRENEURSHIP CENTRE AT DAKACE	ONGOING	100,000,000
ERGP23156435	DEVELOPMENT OF ABUJA NILEST CENTRE	ONGOING	80,000,000
ERGP23156471	DEVELOPMENT OF INDUSTRIAL TANNERY IN DAURA, KATSINA STATE.	ONGOING	20,000,000
ERGP23156479	DEVELOPMENT OF ENTREPRENEURSHIP WORKSHOPS FOR LEATHER PRODUCTS PRODUCTION IN KWARA STATE	ONGOING	40,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23175613	DEVELOPMENT OF LEATHER CLUSTER AT KWOI,KADUNA STATE	ONGOING	80,000,000
ERGP23179031	REPAIRS OF HEAVY EQUIPMENT AT MAIDUGURI (MAIDUGURI CENTRE)	ONGOING	25,000,000
ERGP23179035	PROCUREMENT OF TANNERY EQUIPMENT (MAIDUGURI CENTRE)	ONGOING	10,000,000
ERGP23179050	DEVELOPMENT OF EFFLUENT WASTE WATER TREATMENT PLANT FOR MAIDUGURI CENTRE	ONGOING	50,000,000
ERGP23179147	DEVELOPMENT OF LEATHER CLUSTER IN FUNAKAYE GOMBE STATE (MAIDUGURI CENTRE)	ONGOING	10,000,000
ERGP23179166	EQUIPPING OF TANNERY COMPLEX AT SOKOTO CENTRE	ONGOING	20,000,000
ERGP23179182	REPAIRS OF EXISTING EQUIPMENT AT SOKOTO CENTRE	ONGOING	20,000,000
ERGP23179226	EQUIPPING OF FOOTWEAR WORKSHOP AT SOKOTO CENTRE	ONGOING	15,000,000
ERGP23179230	DEVELOPMENT OF ICT CENTRE AT BODINGA (SOKOTO CENTRE)	ONGOING	1,000,000
ERGP23179248	DEVELOPMENT OF EFFLUENT WASTE WATER TREATMENT PLANT FOR SOKOTO CENTRE	ONGOING	20,000,000
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	10,000,000
ERGP23179390	PROPOSED DEVELOPMENT OF LEATHER ENTREPRENEUR CENTRE AT KANO(KANO CENTER)	ONGOING	20,000,000
ERGP23179398	DEVELOPMENT OF LEATHER CLUSTER AT KANO (KANO CENTRE)	ONGOING	40,000,000
ERGP23193017	COMPLETION OF IFORMATION,COMMUNICATION AND TECHNOLOGY (ICT) CENTRE AT TANGAZA/GUDU OF SOKOTO STATE	ONGOING	500,000
ERGP28156295	RECTICULATION OF WATER SUPPLY AT HEADQUARTERS	ONGOING	30,000,000
ERGP30142822	DEVELOPMENT OF LEATHER CLUSTER AT KAWO,KADUNA STATE	NEW	1,432,934
ERGP30156301	CURRICULUM DEVELOPMENT AT HEADQUARTERS	ONGOING	100,000,000
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	100,000,000
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	20,000,000
ERGP30179009	DEVELOPMENT OF ENTREPRENEURSHIP CENTRE AT AFUZE	ONGOING	40,000,000
ERGP30179014	RESEARCH AND DEVELOPMENT IN LEATHER TECHNOLOGY AND FOOTWEAR MANUFACTURE AT OGBIA,BRASS AND NEMBE LGA'S BAYELSA STATE	ONGOING	1,000,000
ERGP30179017	PROPOSED DEVELOPMENT OF FOOTWEAR LEATHER GOODS WORKSHOP AT BENIN	ONGOING	40,000,000
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	1,000,000
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	10,000,000
ERGP30179056	DEVELOPMENT OF LEATHER GOODS WORKSHOP AT SOUTH EAST CENTRE	ONGOING	10,000,000
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	500,000
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	15,000,000
ERGP30179098	PROPOSED PERIMETER FENCE IN IWARO OKA ONDO STATE	ONGOING	10,000,000
ERGP30179099	PROPOSED DEVELOPMENT OF WORKSHOPS AND OFFICES AT OGUN STATE	ONGOING	10,000,000
ERGP30179102	PROPOSED DEVELOPMENT AND EQUIPPING OF ENTREPRENEUR CENTRE AT AKOKO	ONGOING	10,000,000
ERGP30179254	DEVELOPMENT OF LEATHER CLUSTER AT KOKO LGA,KEBBI STATE (SOKOTO CENTRE)	ONGOING	30,000,000
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	50,000,000
ERGP30183105	DEVELOPMENT OF LEATHER SKILLACQUISITION CENTRE AT DUSTEN WAI KADUNA STATE	NEW	75,000,000
ERGP30232849	TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN WITH DISABILITY IN FOOTWEAR AND LEATHER GOODS IN ENUGU STATE	NEW	100,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30232852	TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN FOOTWEAR AND LEATHER GOODS MANUFACTURE IN ZAZZAU EMIRATE	NEW	97,000,000
ERGP8232845	YOUTH EMPOWERMENT AND CAPACITY BUILDING ON PRODUCTION OF LEATHER AND LEATHER GOODS PRODUCTS IN SOUTH EASTERN PART OF NIGERIA	NEW	100,000,000



**0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,269,079,587</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>671,594,243</b>
<b>2101</b>	<b>SALARY</b>	<b>574,608,218</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>574,608,218</b>
21010101	SALARY	574,608,218
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>96,986,025</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,071,635</b>
21020111	REGULAR ALLOWANCES	11,071,635
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>85,914,390</b>
21020201	NHIS	28,730,411
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57,183,979
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>85,029,459</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>85,029,459</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,393,376</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,393,376
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,320,000</b>
22020201	ELECTRICITY CHARGES	13,400,000
22020203	INTERNET ACCESS CHARGES	1,920,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,760,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,760,000
22020303	NEWSPAPERS	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,900,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,524,313</b>
22020601	SECURITY CHARGES	8,524,313
22020606	CLEANING AND FUMIGATION SERVICES	12,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,450,000</b>
22020701	FINANCIAL CONSULTING	1,450,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,001,770</b>
22020801	MOTOR VEHICLE FUEL COST	7,721,000
22020803	PLANT / GENERATOR FUEL COST	6,280,770
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,980,000</b>
22020902	INSURANCE PREMIUM	1,980,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,700,000</b>
22021001	REFRESHMENT & MEALS	800,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,400,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>512,455,885</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>251,083,604</b>

**0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN**

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	251,083,604
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	251,083,604
2302	CONSTRUCTION / PROVISION	152,589,257
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	152,589,257
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	152,589,257
2305	OTHER CAPITAL PROJECTS	108,783,024
230501	ACQUISITION OF NON TANGIBLE ASSETS	108,783,024
23050101	RESEARCH AND DEVELOPMENT	58,201,010
23050103	MONITORING AND EVALUATION	50,582,014
	<b>TOTAL PERSONNEL</b>	<b>671,594,243</b>
	<b>TOTAL OVERHEAD</b>	<b>85,029,459</b>
	<b>TOTAL RECURRENT</b>	<b>756,623,702</b>
	<b>TOTAL CAPITAL</b>	<b>512,455,885</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,269,079,587</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,183,879,587</b>

**0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP2225363	CONSTRUCTION AND EQUIPPING OF ENTREPRENEURSHIP DEVELOPMENT CENTRE FOR PROSPECTIVE YOUNG ENTREPRENEURS IN THE OIL AND GAS INDUSTRY	NEW	3,000,000
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	104,589,257
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	45,201,010
ERGP27142544	COMPLETION OF 1000 CAPACITY CONFERENCE HALL AT ABUJA INCLUDING LANDSCAPING AND BEAUTIFICATION	ONGOING	251,083,604
ERGP29225413	UPGRADING OF NETWORK INFRASTRUCTURE OF THE INSTITUTE WITH ICT MATERIALS	NEW	45,000,000
ERGP30124755	ON GOING MONITORING AND EVALUATION OF SCIENCE LABORATORIES ACROSS THE COUNTRY IN LINE WITH THE INSTITUTE'S MANDATE ERGP NO.38	ONGOING	50,582,014
ERGP30131819	LABORATORY INVESTIGATION OF AQUA RESIDUES IN FISH IN NIGERIA IN COLLABORATION WITH UNIVERSITY OF IBADAN AND MINISTRY OF AGRICULTURE WITH PROVISION OF LABORATORY EQUIPMENT AND CONSUMABLES	ONGOING	13,000,000

**0228073001 ENERGY COMMISSION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>11,889,347,086</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,020,616,960</b>
<b>2101</b>	<b>SALARY</b>	<b>3,467,069,283</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,467,069,283</b>
21010101	SALARY	3,467,069,283
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>553,547,677</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>33,764,128</b>
21020111	REGULAR ALLOWANCES	33,764,128
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>519,783,549</b>
21020201	NHIS	173,353,464
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	346,430,085
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>806,459,252</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>806,459,252</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>193,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	78,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	45,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>85,673,900</b>
22020201	ELECTRICITY CHARGES	68,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	2,579,970
22020204	SATELLITE BROADCASTING ACCESS CHARGES	393,930
22020205	WATER RATES	4,500,000
22020206	SEWERAGE CHARGES	8,700,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>38,940,711</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,940,711
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	9,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000,000</b>
22020501	LOCAL TRAINING	30,000,000

**0228073001 ENERGY COMMISSION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>111,000,000</b>
22020601	SECURITY CHARGES	50,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	21,000,000
22020606	CLEANING AND FUMIGATION SERVICES	40,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,443,321</b>
22020701	FINANCIAL CONSULTING	9,145,487
22020703	LEGAL SERVICES	5,297,834
22020704	ENGINEERING SERVICES	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>53,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	28,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,608,308</b>
22020902	INSURANCE PREMIUM	25,608,308
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>229,793,012</b>
22021001	REFRESHMENT & MEALS	9,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	0
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	5,000,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	200,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0
22021009	SPORTING ACTIVITIES	2,293,012
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,062,270,874</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>192,934,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>192,934,867</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	192,934,867
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>6,869,336,007</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>6,869,336,007</b>
23050101	RESEARCH AND DEVELOPMENT	6,869,336,007
	<b>TOTAL PERSONNEL</b>	<b>4,020,616,960</b>
	<b>TOTAL OVERHEAD</b>	<b>806,459,252</b>
	<b>TOTAL RECURRENT</b>	<b>4,827,076,212</b>
	<b>TOTAL CAPITAL</b>	<b>7,062,270,874</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>11,889,347,086</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>26,216,922,889</b>


**0228073001 ENERGY COMMISSION OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30150940	SCIENCE AND TECHNOLOGY EXPO 2021	NEW	85,000,000
ERGP30179486	(A) FURNISHING OF NCEEC NEWLY COMPLETED LABORATORIES AND OFFICES EQUIPMENT (B) ACQUISITION OF LABORATORY EQUIPMENTS - NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS	NEW	40,000,000
ERGP30194054	SERVICING OF ECN DEBT ON VARIOUS CONSTITUENCY PROJECTS (2009-2023) AND OTHER RELATED CASES	NEW	152,000,000
ERGP30205471	PROCUREMENT OF BRAND NEW TOYOTA LAND CRUISER JEEP FOR THE DIRECTOR GENERAL/CEO OF THE COMMISSION	NEW	170,000,000
ERGP30205547	RESEARCH AND DEVELOPMENT OF INTEGRATED WIND AND SOLAR ENERGY HARVESTING FOR RURAL ELECTRIFICATION IN NIGERIA	NEW	300,000,000
ERGP30225144	REHABILITATION, RENOVATION OF OFFICE BUILDING AT NCEEC, LAGOS	NEW	65,000,000
ERGP30225161	NATIONAL SURVEY ON MERCURY WASTE MANAGEMENT: HANDLING, DISPOSAL PRACTICES, ENVIRONMENTAL AND HEALTH IMPACTS, AND PUBLIC PERCEPTION EVALUATION (NCEE BENIN)	NEW	20,000,000
ERGP30225163	NATIONAL SURVEY ON COMPACT FLUORESCENT LAMPS (CFLS) AND FLUORESCENT TUBES WASTE MANAGEMENT AND DISPOSAL IN NIGERIA (NCEE BENIN)	NEW	14,000,000
ERGP30225174	LABORATORY EQUIPMENT (NCEE BENIN)	NEW	34,000,000
ERGP30225183	OFFICE EQUIPMENT (NCEE BENIN)	NEW	19,000,000
ERGP30225189	RENOVATION / MAINTENANCE OF NCEE OFFICE COMPLEX (NCEE BENIN)	NEW	14,000,000
ERGP30225195	COMPLETION OF ADMINISTRATIVE BUILDING AND LABORATORY BUILDING AT NACHRED PERMANENT SITE, UNIVERSITY OF ILORIN. (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN)	NEW	255,000,000
ERGP30225218	PROCUREMENT OF LABORATORY/WORKSHOP EQUIPMENTS (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN)	NEW	15,000,000
ERGP30225235	RESEARCH AND DEVELOPMENT: MODELING OF IMPACT OF RESERVOIR OPERATIONS ON ECOLOGICAL INTEGRITY OF LARGE HYDROPOWER RESERVOIR; LIFE CYCLE ASSESSMENT OF LARGE HYDROPOWER PLANTS; CORROSION POTENTIAL OF HYDROPOWER RESERVOIR INFLOW; OPTIMAL ELECTRICAL LOAD SURVEY, DESIGN AND CONSTRUCTION OF VARIOUS HYDRO AND HYBRID ENERGY SYSTEM COMPONENTS TO MAXIMIZE GENERATION OF HYDROPOWER FOR THE ENHANCEMENT OF ELECTRICITY PRODUCTION IN THE COUNTRY (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN)	NEW	7,500,000
ERGP30225243	COMPLETION PILOT PROJECT: POWER GENERATION AT DOWNSTREAM OF UNIVERSITY OF ILORIN SMALL DAM USING HYDROKINETIC TURBINE SYSTEM AND LOW HEAD TURBINE - CROSS FLOW TURBINE (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN)	NEW	15,000,000
ERGP30225250	INSTALLATION OF OFF-GRID SOLAR POWER SYSTEM WITH STORAGE BACK-UP AT VARIOUS LOCATION WITHIN THE UNIVERSITY OF ILORIN PERMANENT SITE (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN)	NEW	30,000,000
ERGP30225333	SUPPLY AND INSTALLATION OF WORKSHOP EQUIPMENT (I) PAINT SPRAYING MACHINE; HAND DRILLING MACHINE; 2 NO. 1 KW VERTICAL AXIS WIND TURBINES (II) COMPLETION OF THE RENOVATION OF THE TECHNICAL BUILDING OF NCERD, UNN (ONGOING PROJECT)	NEW	24,600,000
ERGP30225338	ENERGY EFFICIENCY AND ENVIRONMENT RESEARCH AND FIELD STUDIES (I) CUSTOMER PERCEPTION AND ACCEPTABILITY ON THE USE OF ELECTRICAL ENERGY PREPAID METER IN NSUKKA METROPOLIS (SURVEY); SOCIO-ECONOMIC IMPLICATIONS OF RURAL ENERGY POVERTY ON WOMEN IN ENUGU STATE, NIGERIA (SURVEY) (II) LABORATORY EMISSIONS MEASUREMENT SYSTEM (ISO - LEMS SENSOR BOX)	NEW	37,500,000
ERGP30225348	RESEARCH AND DEVELOPMENT ON BIOMASS ENERGY SYSTEMS: (I) DEVELOPMENT OF A PROTOCOL FOR PRODUCING LOW-COST BIODIESEL FROM NON-EDIBLE OILS AND THEIR BLENDS USING GREEN SYNTHESIZED NANOPARTICLES: ASTM D613 D6890 AUTOMATIC BIODIESEL CETANE NUMBER TESTER FOR BIODIESEL; VISCOMETER, VSC-P80; DIESEL ENGINE 3KVA FOR SAMPLE TESTING; (II) BIODIESEL SEED PRESS EXTRACTOR AND BIODIESEL PROCESSOR WITH AGITATOR AND HEATING DEVICE BLENDING OF COAL WITH BIOMASS MATERIALS (BIO-COAL BRIQUETTES), FURTHER RESEARCH ON COAL- LIQUID MIXTURES WITH DIFFERENT COAL TYPES	NEW	14,300,000
ERGP30225358	(G) SUPPLY OF MATERIALS, REPAIR AND MAINTENANCE WORK AT NCERD BUILDINGS. (I) DAMAGED FLOOR TILES IN BIOMASS LAB., REPAIR OF LEAKING ROOF OF THE BIOMASS BUILDING. (II) INSTALLATION OF IRON PROTECTORS ON ALL THE LABORATORY DOORS AND WINDOWS	NEW	10,200,000
ERGP30225366	NCERD LIBRARY/ICT UNIT UPGRADE AND MAINTENANCE EQUIPMENT: (I) WEB/DESKTOP APPLICATION: MAINTENANCE OF NCERD E-LIBRARY (II) 5 NO. HP STREAM 11 LAPTOP: INTEL CELERON, 4GB RAM, 64GB SSD, WINDOWS 10. (III) EPSON EB-X41 PROJECTOR: 3,600 LUMENS, 1080P, HDMI, VGA (IV) 1 NO. RICOH AFICIO MP 2014AD PHOTOCOPIER: A3, DUPLEX, 20 PPM, PHOTOCOPIER MACHINE (V) 1 NO. HP LASERJET COLOURED PRINTERS (MFP PRO M282NW); USB 3.0, PORTABLE SEAGATE BACKUP PLUS 2TB EXTERNAL HARD DRIVE	NEW	30,000,000
ERGP30225381	NATIONAL WORKSHOP ON PETROLEUM POTENTIALS OF THE NORTHERN BENUE TROUGH AND OTHER INLAND BASINS	NEW	12,182,495
ERGP30225390	DEVELOPMENT OF INTEGRATED MODULAR REFINERY	NEW	40,828,804
ERGP30225396	COMPLETION OF THE NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT ADMINISTRATIVE BUILDING AT GUBI CAMPUS, ABUBAKAR TAFAWA BALWEA UNIVERSITY, BAUCHI	NEW	220,121,603
ERGP30225406	FABRICATION OF PYROLYSIS MACHINE FOR PRODUCTION OF HYDROGEN GAS FROM PLASTIC WASTE POWERED USING GREEN ENERGY	NEW	16,375,105
ERGP30225802	UPGRADE OF 20KW SOLAR MINI-GRID PROJECT AT SOKOTO ENERGY RESEARCH CENTRE PERMANENT SITE.	NEW	17,700,000

**0228073001 ENERGY COMMISSION OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30225878	ICT INFRASTRUCTURE, SUBSCRIPTION AND EQUIPMENT	NEW	10,700,000
ERGP30225907	PROCUREMENT OF OFFICE EQUIPMENT, LAPTOPS AND 3DPRINTERS	NEW	16,622,000
ERGP30225931	COMPLETION OF ECO-BUILDING RENEWABLE ENERGY INTEGRATED SUSTAINABLE SOLUTION	NEW	33,903,000
ERGP30225951	FURNISHING OF NEWLY COMPLETED STAFF OFFICE BLOCK IN THE CENTRE	NEW	29,778,000
ERGP30227269	INSTALLATION OF OFF-GRID PV IN IN THE SOUTH-EAST (HEALTH CARE CENTRES AND UNIVERSITIES AND OTHERS LOCATIONS)	NEW	380,000,000
ERGP30227278	PROVISION AND INSTALLATION OF OFF-GRID PV IN VARIOUS LOCATIONS ACROSS THE NORTH CENTRAL	NEW	399,000,000
ERGP30227293	TRAINING OF STAFF ON GEOSPATIAL DATA GATHERING ON RENEWABLE ENERGY INFRASTRUCTURE IN NIGERIA	NEW	249,000,000
ERGP30227303	TRAINING AND WORKSHOP ON COMPRESSED NATURAL GAS (CNG) CONVERSION	NEW	271,000,000
ERGP30227320	TRAINING AND CAPACITY BUILDING ON ELECTRIC MOTOR VEHICLES ASSEMBLING, SERVICING AND MAINTENANCE IN NIGERIA.	NEW	299,000,000
ERGP30227330	PROCUREMENT OF VEHICLES FOR PROJECT INSPECTION/ MONITORING	NEW	400,000,000
ERGP30227339	ENGAGING WITH STAKEHOLDERS ON ENERGY SECTOR REFORMS IN COLLABORATION WITH PRESIDENCY	NEW	300,000,000
ERGP30227355	ORGANISATION OF WORKSHOP AND CONFERENCES FOR STAKEHOLDERS ON ENERGY UPDATES.	NEW	299,000,000
ERGP30227374	COLLABORATIONS ON BUILDING THE CAPACITY OF OFF-GRID ENERGY MANAGERS FOR LASTING IMPACT & SUSTAINABLE GROWTH.	NEW	280,000,000
ERGP30227389	PROVISION OF OFFICE EQUIPMENT, COMPUTERS AND PRINTERS FOR THE COMMITTEE ON NATIONAL ENERGY MASTER PLAN FOR ENERGY EFFICIENCY	NEW	215,000,000
ERGP30227425	DEVELOPMENT OF INTEGRATED WIND AND SOLAR ENERGY HARVESTING FOR RURAL ELECTRIFICATION IN NIGERIA	NEW	230,000,000
ERGP30227441	TRAINING AND CAPACITY BUILDING FOR YOUTHS ON RENEWABLE ENERGY TECHNOLOGY IN SOUTHWEST	NEW	100,000,000
ERGP30227462	PROVIDING ALTERNATIVE SOURCE OF ENERGY FOR ENERGISING VARIOUS COMMUNITIES ACROSS NIGERIA	NEW	250,000,000
ERGP30227483	PROVISION OF SOLAR POWERED WATER SCHEME ACROSS VARIOUS RURAL COMMUNITIES IN NIGERIA	NEW	300,000,000
ERGP30227496	STAFF TRAINING ON RENEWABLE ENERGY PROJECT REPORT WRITING ACROSS ECN HEADQUARTERS AND ITS CENTRES	NEW	200,000,000
ERGP30227523	TRAINING AND CAPACITY BUILDING FOR YOUTHS ON RENEWABLE ENERGY TECHNOLOGY IN NORTHEAST	NEW	100,000,000
ERGP30227850	UPGRADING AND RENOVATION OF 20 YEARS OLD ECN BUILDING- ENCASMENT AND EQUIPING OF OFFICE BUILDING, ACCESS MOBILITY CONSTRUCTION FOR PEOPLE LIVING WITH DISABILITIES	NEW	250,000,000
ERGP30227867	UPGRADE OF THE MINI GRID AND ACCESSORIES FOR ENERGY EFFICIENCY, INSTALLATION OF CCTV CAMERAS AND PROVISION OF OFFICE OPERATIONAL EQUIPMENT AND ACCESSORIES AT THE ECN OFFICE	NEW	234,000,000
ERGP30227876	TRANSFORMATION AND UPGRADE OF ECN INFORMATION PROCESSING TECHNIQUES TO CONFORM TO DIGITAL TRANSFORMATION OBJECTIVES OF GOVERNMENT (HARDWARE, SOFTWARE, NETWORK INFRASTRUCTURE, CAPACITY BUILDING)	NEW	195,000,000
ERGP30227886	MANAGEMENT RETREAT ON PUBLIC SECTOR REFORMS AND INSTITUTIONAL IMPERATIVE FOR THE ENERGY SECTOR, THE ECN ACT AMENDMENT BILL.	NEW	95,000,000
ERGP30227896	AUTOMATION OF PROCUREMENT UNIT TO MAKE IT 21ST CENTURY COMPLIANCE	NEW	40,000,000
ERGP30227906	CONSTRUCTION OF RENEWABLE ENERGY DEVICES IN NORTH CENTRAL GEOPOLITICAL ZONE	NEW	31,112,978
ERGP30227915	CONSTRUCTION OF RENEWABLE ENERGY DEVICES IN NORTH EAST GEOPOLITICAL ZONE	NEW	31,112,978
ERGP30227922	CONSTRUCTION OF RENEWABLE ENERGY DEVICES IN SOUTH EAST GEOPOLITICAL ZONE	NEW	31,112,978
ERGP30227936	CONSTRUCTION OF RENEWABLE ENERGY DEVICES IN SOUTH SOUTH GEOPOLITICAL ZONE	NEW	31,112,978
ERGP30227942	CONSTRUCTION OF RENEWABLE ENERGY DEVICES IN NORTH WEST GEOPOLITICAL ZONE	NEW	31,112,978
ERGP30227950	CONSTRUCTION OF RENEWABLE ENERGY DEVICES IN SOUTH WEST GEOPOLITICAL ZONE	NEW	37,369,977
ERGP30227994	SOLAR AFRICA 2025 INTERNATIONAL CONFERENCE, JOURNAL PRODUCTION AND PARTICIPATION AT 2025 STI EXPO	NEW	13,025,000
ERGP30230182	REDESIGN AND DEVELOPMENT OF ECN WEBSITE	NEW	20,000,000

**0228078001 RAW MATERIALS RESEARCH AND DEVELOPMENT COUNCIL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,000,000,000
23	CAPITAL EXPENDITURE	10,000,000,000
2301	FIXED ASSETS PURCHASED	2,420,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,420,000,000
23010119	PURCHASE OF POWER GENERATING SET	2,420,000,000
2302	CONSTRUCTION / PROVISION	4,020,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,020,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,020,000,000
2305	OTHER CAPITAL PROJECTS	3,560,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,560,000,000
23050101	RESEARCH AND DEVELOPMENT	3,560,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	10,000,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	10,000,000,000
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-10,000,000,000

**0228078001 RAW MATERIALS RESEARCH AND DEVELOPMENT COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30233420	ESTABLISHMENT OF MODEL RAW MATERIALS RESOURCE CENTER IN EACH GEOPOLITICAL ZONES IN THE COUNTRY AT N670M EACH	NEW	4,020,000,000
ERGP30233422	PROCUREMENT OF 200 KVA GENERATOR FOR RMRDC STATE COORDINATING OFFICES IN THE 36 STATES OF THE FEDERATION AND FCT AT N65.41M EACH	NEW	2,420,000,000
ERGP30233423	PROCUREMENT OF 2 NOS PROJECT VEHICLES SALOON CAR 2016 MODEL FOR RMRDC STATE COORDINATING OFFICES AND FEDERAL CAPITAL TERRITORY COORDINATING OFFICE AND 15 NOS FOR RMRDC HEADQUARTERS OFFICE AT N40M EACH	NEW	3,560,000,000



<b>0228079001 NIGERIAN COUNCIL OF FOOD SCIENCE AND TECHNOLOGY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>829,078,846</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>185,191,578</b>
<b>2101</b>	<b>SALARY</b>	<b>122,514,781</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>122,514,781</b>
21010101	SALARY	122,514,781
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>62,676,797</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>44,576,423</b>
21020111	REGULAR ALLOWANCES	44,576,423
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,100,374</b>
21020201	NHIS	6,125,739
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,974,635
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>95,407,026</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>95,407,026</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,300,000</b>
22020201	ELECTRICITY CHARGES	8,000,000
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,300,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,000,000
22020303	NEWSPAPERS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,400,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,530,000</b>
22020601	SECURITY CHARGES	800,000
22020605	SECURITY OPERATIONS (OVERHEAD)	1,730,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,300,000</b>
22020701	FINANCIAL CONSULTING	4,000,000
22020703	LEGAL SERVICES	300,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,600,000</b>



**0228079001 NIGERIAN COUNCIL OF FOOD SCIENCE AND TECHNOLOGY**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	12,600,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,977,026</b>
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	7,000,000
22021009	SPORTING ACTIVITIES	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,477,026
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>548,480,242</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>57,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>57,000,000</b>
23010113	PURCHASE OF COMPUTERS	57,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>32,480,242</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>32,480,242</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	32,480,242
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>439,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>439,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	439,000,000
	<b>TOTAL PERSONNEL</b>	<b>185,191,578</b>
	<b>TOTAL OVERHEAD</b>	<b>95,407,026</b>
	<b>TOTAL RECURRENT</b>	<b>280,598,604</b>
	<b>TOTAL CAPITAL</b>	<b>548,480,242</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>829,078,846</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-829,078,846</b>

**0228079001 NIGERIAN COUNCIL OF FOOD SCIENCE AND TECHNOLOGY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29226448	REHABILITATION/REPAIR OF NICFOST DATABASE MANAGEMENT CENTRE INCLUDING PROVISION OF ALTERNATIVE POWER BACKUP FOR NICFOST DATABASE	NEW	20,000,000
ERGP29226488	COMPUTERS ACQUISITION/WEBSITE/PORTAL UPGRADE FOR NICFOST DATABASE MANAGEMENT	NEW	57,000,000
ERGP30205734	EVALUATION OF RESOURCE AND SCOPE OF NIGERIAN TERTIARY TRAINING INSTITUTIONS ( INCLUDING ACCREDITATION EXERCISES)	ONGOING	32,480,242
ERGP30226370	FOOD SAFETY CLINIC ACROSS THE SIX (6) GEO-POLITICAL ZONES@ N70M EACH (SOUTH-EAST, SOUTH-SOUTH, SOUTH-WEST, NORTH-CENTRAL, NORTH-EAST, NORTH-WEST)	NEW	420,000,000
ERGP30226402	FOOD SCIENCE AND TECHNOLOGY PROFESSIONAL PRACTICE UPGRADE/SPECIALIZED CAPACITY DEVELOPMENT PROGRAMME FOR FOOD SCIENCE AND TECHNOLOGY PROFESSIONALS	NEW	19,000,000



## FEDERAL MINISTRY OF TRANSPORT

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0229001001	FEDERAL MINISTRY OF TRANSPORT - HQTRS	1,973,795,236	410,784,490	199,641,918,641	0	0	202,026,498,367
2	0229002001	NIGERIAN INSTITUTE OF TRANSPORT	3,859,785,509	342,320,410	3,801,693,297	0	0	8,003,799,216
3	0229003001	NIGERIAN RAILWAY CORPORATION	22,329,000,951	201,118,011	16,649,959,487	0	0	39,180,078,449
4	0229006001	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	780,334,390	270,000,000	700,000,000	0	0	1,750,334,390
5	0229032001	FEDERAL UNIVERSITY OF TRANSPORTATION, DAURA, KATSINA STATE	2,043,720,151	716,575,291	3,009,659,060	0	0	5,769,954,502
			<b>30,986,636,237</b>	<b>1,940,798,202</b>	<b>223,803,230,485</b>	<b>0</b>	<b>0</b>	<b>256,730,664,924</b>



<b>0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>202,026,498,367</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,973,795,236</b>
<b>2101</b>	<b>SALARY</b>	<b>1,400,869,910</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,400,869,910</b>
21010101	SALARY	1,400,869,910
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>572,925,326</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>362,794,840</b>
21020111	REGULAR ALLOWANCES	362,794,840
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>210,130,486</b>
21020201	NHIS	70,043,495
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	140,086,991
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>410,784,490</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>410,784,490</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>65,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>122,000,000</b>
22020201	ELECTRICITY CHARGES	120,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,189,685</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,000,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	1,189,685
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,000,000</b>
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	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	28,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,800,000</b>
22020501	LOCAL TRAINING	20,800,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>22,000,000</b>
22020601	SECURITY CHARGES	10,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,471,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,471,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,540,000</b>



<b>0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	1,540,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>109,783,805</b>
22021001	REFRESHMENT & MEALS	14,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,283,805
22021007	WELFARE PACKAGES	30,000,000
22021009	SPORTING ACTIVITIES	25,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>199,641,918,641</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>215,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>215,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	85,000,000
23010113	PURCHASE OF COMPUTERS	70,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>196,563,089,141</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>196,563,089,141</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,689,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	100,000,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	194,774,089,141
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>195,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>195,000,000</b>
23030113	REHABILITATION / REPAIRS - ROADS	195,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,668,829,500</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,668,829,500</b>
23050101	RESEARCH AND DEVELOPMENT	1,958,829,500
23050104	ANNIVASARIES/CELEBRATIONS	190,000,000
23050116	SUSTAINABLE DEVELOPMENT GOALS MONITORING AND EVALUATION	505,000,000
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	15,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,973,795,236</b>
	<b>TOTAL OVERHEAD</b>	<b>410,784,490</b>
	<b>TOTAL RECURRENT</b>	<b>2,384,579,726</b>
	<b>TOTAL CAPITAL</b>	<b>199,641,918,641</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>202,026,498,367</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-202,026,498,367</b>

<b>0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>

**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	15,000,000
ERGP12134333	PURCHASE AND STORAGE OF LAW REFERENCE BOOKS AND E-RESOURCE	ONGOING	20,000,000
ERGP12190163	IMPLEMENTATION AND CO-ORDINATION OF POLICY ON NATIONAL AXLE LOAD IN THE TRANSPORTATION SECTOR	ONGOING	10,000,000
ERGP12190170	CNG CONVERSION PROGRAMME (PPP COUNTERPART FUNDING) TO ENSURE ENVIRONMENTALLY SUSTAINABLE ROAD TRANSPORTATION	ONGOING	50,000,000
ERGP12190177	NATIONAL FACILITATION COMMITTEE ON ROAD TRANSPORT AND TRANSIT MEETINGS	ONGOING	30,000,000
ERGP12190180	DATA CAPTURING OF STAKEHOLDER ROAD TRANSPORTATION IN THE SIX GEO-POLITICAL ZONE	ONGOING	20,000,000
ERGP12190185	IMPLEMENTATION OF THE NON-MOTORISED TRANSPORTATION POLICY: INSTALLATION OF BILLBOARDS AT DESIGNATED ROUTE IN THE FEDERAL CAPITAL TERRITORY (QUARTERLY)	ONGOING	15,000,000
ERGP12190192	COORDINATION OF THE UNITED NATIONS TRAINS SUPPLY CHAIN CORPORATION FOR BELT AND ROAD COUNTRIES ORGANISED BY SHANGHI BUSINESS SCHOOL, CHINA, BELT AND ROAD INITIATIVE MEETINGS ON ROAD TRANSPORTATION	ONGOING	20,000,000
ERGP12191987	TRANSPORT SECTOR ANNUAL INTERMODAL INVESTMENT FORUM IN PARTNERSHIP WITH THE PRIVATE SECTOR	ONGOING	20,000,000
ERGP12192955	DEVELOPMENT AND IMPLEMENTATION OF NATIONAL POLICY FRAMEWORK FOR MASS TRANSIT SCHEME IN NIGERIA	ONGOING	30,000,000
ERGP13102578	PROVISION OF ELECTRICAL POWER SUPPLY AND WATER SUPPLY, CONSTRUCTION OF PROTECTIVE FENCES ALONG THE RAILWAY CORRIDORS IN ABRAKA,ORA,ORUWHORUM, FOR ITAKPE-AJAKUTA-ALADJA RAILWAY SYSTEM.	ONGOING	4,035,365,460
ERGP13134334	ENGINEERING RESEARCH AND DEVELOPMENT OF TECHNICAL STANDARDS ON RAIL AND OTHER TRANSPORTATION INFRASTRUCTURES	ONGOING	50,000,000
ERGP13151720	RAILWAY INFRASTRUCTURE, DESIGN, CONSTRUCTION AND OPERATION (RAILWAY CAPACITY BUILDING DEVELOPMENT)	ONGOING	100,000,000
ERGP13173893	PERFORMANCE AUDIT AND VERIFICATION OF RAILWAY MODERNIZATION PROJECT (PFMD)	ONGOING	40,000,000
ERGP13177707	1. COMPLETION OF ABUJA-KADUNA RAILWAY PROJECT. 2. COMPLETION OF LAGOS - IBADAN AND ITS ASSOCIATED ADDITIONAL WORKS. 3. REHABILITATION OF ITAKPE - AJAKUTA RAIL LINE AND CONSTRUCTION OF 12 NOS STATION BUILDINGS AND TRACK LAYING WORKS AT RAILWAY ANCILLARY FACILITIES AREAS AGBOR. 4. COMPLETION OF ADDENDUM 2A AND RAILWAY ANCILLARY FACILITIES AREAS AGBOR. 5. DESIGN, MANUFACTURE, SUPPLY AND INSTALLATION OF ROLLING STOCK, SUPPLY OF SPARE PARTS AND MAINTENANCE EQUIPMENTS FOR THE ONGOING RAILWAY MODERNIZATION PROJECT. 6. INSTALLATION OF SIGNAL AND TELECOMMUNICATION SYSTEM ON ITAKPE-AJAKUTA-WARRI RAILWAY LINE. 7. INSTALLATION OF ACOUSTAL SENSING SECURITY SURVEILLANCE SYSTEM FOR THE ABUJA (IDU)-KADUNA AND OTHER SECURITY GADGETS. 8. COMPLETION OF FEASIBILITY STUDIES FOR NEW STANDARD GAUGE RAIL LINES. 9. ENGAGEMENT OF TRANSACTION ADVISORS ON CONCESSION OF THE 1. CONSTRUCTION OF ABUJA-BARO-ITAKPE AND THE SEGMENT ALADJA-WARRI PORT AND 2. KANO-MARADI.10.PROVISION FOR RAILWAY MODERNISATION PROJECTS.	ONGOING	41,487,606,111
ERGP13189461	STAKEHOLDERS ENGAGEMENT ON NATIONAL POLICY ON RAILWAYS AND INTERNATIONAL RAILWAY CONFERENCES	ONGOING	100,000,000
ERGP13210771	LEKKI - JEBU ODE RAIL & COASTAL RAIL LEKKI - APAPA/TIN-CAN; BADAGRY - APAPA/TIN-CAN	ONGOING	1,000,000,000
ERGP13230844	PURCHASE OF OFFICIAL VEHICLES (1 NO LAND CRUISER SUV, 1 NO TOYOTA PRADO, 3 NOS 54 SEATER CNG BUSES, 1 NO PICK-UP VAN)	NEW	1,000,000,000
ERGP13232669	CONSTRUCTION/PROVISION OF TRANSPORTATION ACCESS ROAD/ SOLAR STREET LIGHTS AT KAMAL STR. SANTOLO SHARADA PHASE II KANO	NEW	300,000,000
ERGP13232790	PROVISION OF 10NOS TRICYCLES WITH ACCESSORIES AS EMPOWERMENT TO AFAHA ATAI-UYO, AKWA IBOM STATE	NEW	100,000,000
ERGP13232791	CONSTRUCTION/PROVISIONS OF INNER ROADS WITH SOLAR STREET LIGHTS AT USHAFI, BWARI AREA COUNCIL FCT, ABUJA	NEW	300,000,000
ERGP13232880	DEVELOPMENT AND CODIFICATION OF NIGERIAN RAILWAY STANDARD, SPECIFICATION, SAFETY MANUAL AND COMMUNITY AWARENESS FOR THE STOPPAGE OF RAILWAY VANDALIZATION AND THEFT	NEW	50,000,000
ERGP13233094	PROVISION OF 5NOS TRICYCLES WITH ACCESSORIES AS EMPOWERMENT TP PWAMBARA, USHAFI, BWARI AREA COUNCIL, ABUJA	NEW	50,000,000
ERGP13234125	COUNTERPART FUNDING FOR LAGOS GREEN LINE METRO RAIL-PHASE 1 (TRANSFER TO MOFI)	NEW	146,141,117,570
ERGP15138293	MANAGEMENT OF SEME-KRAKE JOINT BORDER POST & ROAD CORRIDOR MONITORING IN THE 6 GEO-POLITICAL ZONES	ONGOING	20,000,000
ERGP15138335	ENGINEERING QUALITY CONTROL, INSPECTION OF COMPLIANCE WITH ENGINEERING STANDARD OF RAIL, ROAD AND INFRASTRUCTURE PROJECTS	ONGOING	80,000,000
ERGP15149630	PROVISION AND COORDINATION OF ANTI-CORRUPTION AND TRANSPARENCY, DEVELOPMENT OF CODE OF CONDUCT IN THE MINISTRY AND ITS AGENCIES	ONGOING	15,000,000
ERGP15189999	STOCK VERIFICATION OPTIMIZATION, AUTOMATION OF ASSETS, INVENTORY MANAGEMENT AND INSPECTION IN THE MINISTRY AND ITS AGENCIES	ONGOING	35,000,000
ERGP16103277	IMPLEMENTATION OF NATIONAL POLICY ON PUBLIC PRIVATE PARTNERSHIP (PPP)	ONGOING	15,000,000
ERGP16138225	COORDINATION OF ANNUAL PRESS BRIEFING AND STAKEHOLDERS FORUM FOR DEEPIING OF THE ACTIVITIES OF THE TRANSPORTATION SECTOR	ONGOING	40,000,000
ERGP16149627	IMPLEMENTATION OF REFORM/SERVICOM PROGRAMMES IN THE MINISTRY	ONGOING	30,000,000
ERGP16151979	COORDINATION OF THE MINISTERIAL ENGAGEMENT AND RETREAT WITH THE CEO OF AGENCIES AND OTHER TRANSPORTATION STAKEHOLDERS	ONGOING	50,000,000
ERGP16170832	IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM, ENTERPRISE CONTENT MANAGEMENT AND OTHER ACTIVITIES OF FCSSIP SUCCESSION PLAN	ONGOING	150,000,000

**0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
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 AGREEMENT AND INSTRUMENT (INCLUDING ONLINE LEGAL DATA STORAGE), REVIEW OF TRANSPORTATION SECTOR BILLS AND LAWS, STRENGTHENING LEGAL FRAMEWORK, PROPER MANAGEMENT OF LITIGATION AND OTHER LEGAL RELATED MATTERS	ONGOING	70,000,000
ERGP18143064	SPECIAL INTERVENTION PROGRAMMES AND INITIATIVES IN THE SECTOR BY THE DEPARTMENTS OF THE MINISTRY	ONGOING	205,000,000
ERGP22204886	RAILWAY PRODUCTIVITY STANDARDIZATION	ONGOING	80,000,000
ERGP25210893	OCCUPATIONAL SAFETY AND HEALTH	ONGOING	20,000,000
ERGP26151508	PURCHASE OF SPORTING EQUIPMENTS, PREPARATION AND PARTICIPATION OF FEDERATION OF PUBLIC SERVICE GAMES (FEPGSA) AND OTHER SPORTING ACTIVITIES OF THE MINISTRY'S SPORT CLUB.	ONGOING	100,000,000
ERGP27102753	CONSTRUCTION OF NATIONAL FREIGHT OFFICE (NFO) IN IDIROKO, OGUN STATE	ONGOING	50,000,000
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	50,000,000
ERGP27143055	PURCHASE AND INSTALLATION OF PARTS FOR THE CENTRAL AIR CONDITIONER SYSTEM IN THE MINISTRY	ONGOING	20,000,000
ERGP27143386	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	85,000,000
ERGP27151490	SECURITY EQUIPMENT/ BIO-METRIC AND ACCESS CONTROL	ONGOING	20,000,000
ERGP27158590	PURCHASE OF FUMIGATION AND CLEANING EQUIPMENTS IN THE MINISTRY	ONGOING	35,000,000
ERGP27189702	CONSTRUCTION OF OFFICE ACCOMODATION FOR THE MINISTRY	ONGOING	1,434,000,000
ERGP29152345	PROVISION OF ICT INFRASTRUCTURE, SOFTWARE SUBSCRIPTIONS AND UPGRADES	ONGOING	130,000,000
ERGP29211546	PROVISION OF COMPUTERS, SOFTWARE INSTALLATION AND SKILL ENHANCEMENT FOR STAFF OF THE MINISTRY	ONGOING	70,000,000
ERGP30102825	NATIONAL TRANSPORTATION SURVEY AND PROJECTION PROGRAMME AND ANNUAL DIGEST OF STATISTICS	ONGOING	50,000,000
ERGP30123253	PROVISION OF ADVANCED MS-EXCEL AND WEB SKILLS CAPACITY BUILDING FOR BUDGET OFFICERS IN LINE WITH GIFMIS BUDGET PREPARATION SUB-SYSTEM	ONGOING	50,000,000
ERGP30124326	COORDINATION OF IPSAS IMPLEMENTATION	ONGOING	50,000,000
ERGP30134349	MONITORING AND COORDINATION OF THE CAPITAL BUDGET IMPLEMENTATION OF THE MINISTRY AND ITS AGENCIES	ONGOING	100,000,000
ERGP30140212	CADASTRAL SURVEY FOR FREIGHT OFFICE AT SEME-KRAKE & MFOM-EKOK JOINT BORDER POST	ONGOING	40,000,000
ERGP30149629	CAPACITY BUILDING AND SENSITISATION OF 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 TRANSPORTATION POLICY	ONGOING	30,000,000
ERGP30152964	ANNUAL NATIONAL COUNCIL ON TRANSPORTATION (NCT) AND STAKEHOLDERS ENGAGEMENT.	ONGOING	100,000,000
ERGP30186607	COORDINATION OF PHYSICAL VERIFICATION OF STAFF OF THE AGENCIES UNDER THE MINISTRY BY HRM AND BUDGET DIVISION OF THE MINISTRY	ONGOING	17,000,000
ERGP30189290	CADASTRAL SURVEY OF FREIGHT OFFICE AT SAKI, OYO STATE	ONGOING	37,000,000
ERGP30189565	SPECIALISED ICT CAPACITY BUILDING FOR PROCUREMENT OFFICERS IN LINE WITH BPP AND IPSAS STANDARD	ONGOING	35,679,500
ERGP30189722	PURCHASE OF LIBRARY BOOKS & EQUIPMENT, E-LIBRARY SUBSCRIPTION AND MANAGEMENT	ONGOING	10,000,000
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	50,000,000
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	50,000,000
ERGP30190956	PROVISION AND DEVELOPMENT OF AUDIT STAFF IN FORENSIC AUDITING, PUBLIC SECTOR ACCOUNTING AND MANAGEMENT ACCOUNTING IN LINE WITH IPSAS.	ONGOING	15,000,000
ERGP30190965	IMPLEMENTATION OF COMPREHENSIVE ON THE SPOT ASSESSMENT OF SPECIAL PROJECTS, IGR AND REMITTANCES OF AGENCIES OF THE MINISTRY BY AUDITORS'S AND RELEVANT DEPARTMENT	ONGOING	30,000,000
ERGP30191986	IMPLEMENTATION OF TRANSPORTATION SECTOR BILATERAL AND MULTILATERAL ENGAGEMENT IN CONJUNCTION WITH STAKEHOLDERS AND MINISTRY OF FOREIGN AFFAIRS	ONGOING	60,000,000
ERGP30192890	DEVELOPMENT AND IMPLEMENTATION OF PROCUREMENT SEARCH, STATISTICAL DATA COLLECTION AND ANALYSIS IN THE TRANSPORTATION SECTOR.	ONGOING	39,150,000
ERGP30192939	ANNUAL ROAD TRANSPORT AND MASS TRANSIT WORKSHOP AND CONFERENCE	ONGOING	50,000,000
ERGP30192951	STAKEHOLDERS ENGAGEMENT ON INTERNATIONAL MEETINGS, CONFERENCES AND CONVENTION ON ECOWAS, WORLD BANK, UNITAR, SSATP, ALCO, BORDERLESS	ONGOING	50,000,000

**0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
	ALLIANCE FOR SCIENCE & ENVIRONMENT ON CNG CONVERSION ON ROAD TRANSPORT AND CLIMATE CHANGE MITIGATION FOR FUEL EMISSION REDUCTION ON VEHICLES, ELECTRIC TRICYCLES/ELECTRIC VEHICLES AND SOLAR POWERD LIGHT AT THE JOINT BORDER POST OF SEME AND MFUM-EKOK .		
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	70,000,000
ERGP30193088	TRANSPORTATION PLANNING AND INTERMODAL COORDINATION WITH FEDERAL MDAs AND SUB-NATIONALS	ONGOING	40,000,000
ERGP30227644	SPECIAL DUTIES INNOVATION AND RESEARCH FOR THE TRANSPORTATION SECTOR	NEW	50,000,000
ERGP30227679	IMPLEMENTATION OF STRATEGIC INTERVENTIONS AND SPECIAL ASSIGNMENTS, STRATEGIC PARTNERSHIP AND COLLABORATIONS WITH STAKEHOLDERS IN THE TRANSPORT SECTOR	NEW	80,000,000
ERGP30227701	COORDINATION OF FEDERAL AUDIT INSPECTION AND MONITORING OF REVENUE GENERATION AND REMITTANCE BY THE MINISTRY ITS AGENCIES	NEW	40,000,000
ERGP3138646	RAIL MODERNISATION PROJECT INSPECTION AND OTHER RELATED ACTIVITIES BY THE PROJECT FINANCIAL MANAGEMENT TEAM	ONGOING	60,000,000
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
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	40,000,000

**0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>8,003,799,216</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,859,785,509</b>
<b>2101</b>	<b>SALARY</b>	<b>3,332,499,344</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,332,499,344</b>
21010101	SALARY	3,332,499,344
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>527,286,165</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>29,072,322</b>
21020111	REGULAR ALLOWANCES	29,072,322
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>498,213,843</b>
21020201	NHIS	166,071,281
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	332,142,562
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>342,320,410</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>342,320,410</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>114,626,098</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	64,438,653
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,187,445
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>101,220,718</b>
22020201	ELECTRICITY CHARGES	85,823,742
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,790,882</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,888,254</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,820,045
22020402	MAINTENANCE OF OFFICE FURNITURE	624,346
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,082,897
22020406	OTHER MAINTENANCE SERVICES	3,360,966
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000</b>
22020501	LOCAL TRAINING	15,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,856,329</b>
22020601	SECURITY CHARGES	8,248,692
22020602	LAND USE CHARGES	5,441,842
22020605	SECURITY OPERATIONS (OVERHEAD)	12,165,795



**0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**

CODE	LINE ITEM	AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,082,897</b>
22020703	LEGAL SERVICES	12,082,897
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,321,127</b>
22020801	MOTOR VEHICLE FUEL COST	5,331,590
22020803	PLANT / GENERATOR FUEL COST	25,989,537
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>812,173</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	812,173
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>721,932</b>
22021006	POSTAGES & COURIER SERVICES	721,932
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,801,693,297</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>761,200,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>761,200,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,200,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	760,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,965,493,297</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,965,493,297</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,742,493,297
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,223,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>75,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>75,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	75,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,859,785,509</b>
	<b>TOTAL OVERHEAD</b>	<b>342,320,410</b>
	<b>TOTAL RECURRENT</b>	<b>4,202,105,919</b>
	<b>TOTAL CAPITAL</b>	<b>3,801,693,297</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>8,003,799,216</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-8,003,799,216</b>

**0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10149685	INSTALLATION OF 200KVA SOLAR POWERED SYSTEM AND UPGRADING OF ELECTRICAL INFRASTRUCTURE FACILITIES IN THE INSTITUTE FOR CLASS ROOMS, ADMIN BUILDING, STREET LIGHT, BOREHOLES AND PARTICIPANTS HOSTEL	ONGOING	600,000,000
ERGP19149589	LAND SCAPING AND RECLAIMING OF DITCH	NEW	400,000,000
ERGP23124356	CONSTRUCTION, COMPLETION AND EQUIPPING OF ZONAL OUTREACH LEARNING CENTERS AT RIVERS (P/H), LAGOS, KATSINA (KANKARA), EKITI, BENUE, GOME (KUMO), KANO (D/KUDU), EBONYI AND ABUJA	ONGOING	100,000,000
ERGP23138246	PROVISION OF INTERNET FACILITIES AND E- LIBRARY DEVELOPMENT IN THE INSTITUTE	ONGOING	200,000,000
ERGP23138252	CONSTRUCTION OF 4NO BLOCKS OF CLASSROOM, LABORATORIES AND TWIN LECTURE THEATER AND AUDITORIUM	ONGOING	100,000,000
ERGP23138268	CONSTRUCTION OF 2NO BLOCKS OF OFFICES FOR TRAINING DEPARTMENT AND TRANSPORT TECHNOLOGY CENTER	ONGOING	50,000,000
ERGP23138272	CONSTRUCTION OF 3NO BLOCKS OF 2-STOREY HOSTEL BUILDING	ONGOING	330,000,000
ERGP23150302	DEVELOPMENT OF FARMLAND FOR PRODUCTION OF JETROPHA AND OTHER PLANTS FOR ALTERNATIVE FUEL PRODUCTION - RESEARCH	ONGOING	25,000,000

**0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23158080	UPGRADING & EQUIPPING OF PARTICIPANTS HOSTEL PHASE I	ONGOING	100,000,000
ERGP23170981	CONSTRUCTION OF BURSARS HOUSE, DIRECTOR AUDIT, DOCTORS AND NURSES QUATERS AT NITT ZARIA	ONGOING	120,000,000
ERGP23206069	REHABILITATION WORK AT KANKARA AND KANO OUTREACH CENTRES	ONGOING	50,000,000
ERGP23206081	RENOVATION OF TR & I DEPARTMENT IN THE INSTITUTE	ONGOING	33,000,000
ERGP23227454	REHABILITATION OF TRANSPORT TECHNOLOGY CENTER	NEW	560,000,000
ERGP25215229	SUPPLY OF SPECIALISED MEDICAL EQUIPMENT TO SELECTED PRIMARY HEALTH CENTRES IN COMMUNITIES IN THE NORTH EAST ZONE OF THE FEDERATION	ONGOING	200,000
ERGP25215231	SUPPLY OF SPECIALISED MEDICAL EQUIPMENT TO SELECTED PRIMARY HEALTH CENTRES IN COMMUNITIES IN THE NORTH CENTRAL ZONE OF THE FEDERATION	ONGOING	200,000
ERGP25215233	SUPPLY OF SPECIALISED MEDICAL EQUIPMENT TO SELECTED PRIMARY HEALTH CENTRES IN COMMUNITIES IN THE NORTH WEST ZONE OF THE FEDERATION	ONGOING	200,000
ERGP25215235	SUPPLY OF SPECIALISED MEDICAL EQUIPMENT TO SELECTED PRIMARY HEALTH CENTRES IN COMMUNITIES IN THE SOUTH EAST ZONE OF THE FEDERATION	ONGOING	200,000
ERGP25215236	SUPPLY OF SPECIALISED MEDICAL EQUIPMENT TO SELECTED PRIMARY HEALTH CENTRES IN COMMUNITIES IN THE SOUTH SOUTH ZONE OF THE FEDERATION	ONGOING	200,000
ERGP25215238	SUPPLY OF SPECIALISED MEDICAL EQUIPMENT TO SELECTED PRIMARY HEALTH CENTRES IN COMMUNITIES THE SOUTH WEST ZONE OF THE FEDERATION	ONGOING	200,000
ERGP26124486	RECONSTRUCTION OF SPORT CENTERS	ONGOING	420,000,000
ERGP27124484	COMPLETION AND FURNISHING OF PARTICIPANTS HOSTEL PHASE 11	ONGOING	25,693,297
ERGP27124493	REHABILITATION/REPAIRS OF BUILDINGS, VEHICLES AND EQUIPMENTS IN THE INSTITUTE	ONGOING	403,000,000
ERGP27195399	CONSTRUCTION OF CONCRETE WALL DRAINAGE SYSTEM IN THE INSTITUTE	ONGOING	100,000,000
ERGP27195400	REMODELLING OF EXISTING ADMINISTRATIVE BUILDINGS	ONGOING	133,800,000
ERGP7124598	CAPITAL PROJECT MONITORING AND EVALUATION	ONGOING	50,000,000

**0229003001 NIGERIAN RAILWAY CORPORATION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>39,180,078,449</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,329,000,951</b>
<b>2101</b>	<b>SALARY</b>	<b>16,410,284,509</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,410,284,509</b>
21010101	SALARY	16,410,284,509
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,918,716,442</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,457,173,766</b>
21020111	REGULAR ALLOWANCES	3,457,173,766
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,461,542,676</b>
21020201	NHIS	820,514,225
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,641,028,451
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>201,118,011</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>4,500,000</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>4,500,000</b>
22010103	DEATH BENEFITS	4,500,000
<b>2202</b>	<b>OVERHEAD COST</b>	<b>196,618,011</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,450,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,450,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,520,000</b>
22020201	ELECTRICITY CHARGES	6,200,000
22020203	INTERNET ACCESS CHARGES	1,320,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,630,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,630,000
22020304	MAGAZINES & PERIODICALS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000</b>
22020501	LOCAL TRAINING	15,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>40,400,000</b>
22020701	FINANCIAL CONSULTING	25,000,000
22020703	LEGAL SERVICES	15,400,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,500,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,500,000</b>
22020902	INSURANCE PREMIUM	9,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>37,118,011</b>
22021002	HONORARIUM & SITTING ALLOWANCE	11,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000

**0229003001 NIGERIAN RAILWAY CORPORATION**

CODE	LINE ITEM	AMOUNT
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,000,000
22021017	ANTI-CORRUPTION	4,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	8,618,011
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>16,649,959,487</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,523,234,152</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,523,234,152</b>
23010111	PURCHASE OF TRAINS	8,523,234,152
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>600,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>600,000,000</b>
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	600,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,986,725,335</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,986,725,335</b>
23030113	REHABILITATION / REPAIRS - ROADS	500,000,000
23030114	REHABILITATION / REPAIRS - RAILWAYS	2,786,725,335
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,700,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>1,500,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>1,500,000,000</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	1,500,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>40,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>40,000,000</b>
23050103	MONITORING AND EVALUATION	40,000,000
	<b>TOTAL PERSONNEL</b>	<b>22,329,000,951</b>
	<b>TOTAL OVERHEAD</b>	<b>201,118,011</b>
	<b>TOTAL RECURRENT</b>	<b>22,530,118,962</b>
	<b>TOTAL CAPITAL</b>	<b>16,649,959,487</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>39,180,078,449</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-39,180,078,449</b>

**0229003001 NIGERIAN RAILWAY CORPORATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1127485	MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	ONGOING	40,000,000
ERGP12127473	REHABILITATION OF ROADS INTO STATIONS, RESTHOUSES, WORKSHOP, CHALET'S AND OPERATIONAL RESIDENTIAL QUARTERS	ONGOING	500,000,000
ERGP13127482	REHABILITATION OF TRACKS INCLUDING EMERGENCY RECOVERY, BRIDGES AND CULVERTS	ONGOING	800,000,000
ERGP13127490	PROCUREMENT OF DIESEL (AGO) FOR THE POWER CARS AND LOCOMOTIVES	ONGOING	2,000,000,000
ERGP13127495	PROCUREMENT OF SPARE PARTS (INCLUDING LUBRICANTS) FOR THE LOCOMOTIVES, COACHES AND WAGONS.	ONGOING	1,000,000,000
ERGP13127498	INSURANCE OF LOCOMOTIVES AND ROLLING STOCKS	ONGOING	500,000,000
ERGP13127532	PROCUREMENT AND REHABILITATION OF LOCOMOTIVES AND ROLLING STOCK (FOR SG)	ONGOING	1,684,068,563
ERGP13127541	PROCUREMENT OF WORKSHOP EQUIPMENT AND ROLLING STOCKS	ONGOING	700,000,000

**0229003001 NIGERIAN RAILWAY CORPORATION**

CODE	PROJECT NAME	TYPE	AMOUNT
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	1,000,000,000
ERGP13175570	PROCUREMENT / REHABILITATION OF ROLLING STOCK (NARROW GAUGE)	ONGOING	2,734,165,589
ERGP13175930	PROCUREMENT OF RAIL INSPECTION VEHICLES	ONGOING	1,100,000,000
ERGP13195396	BUILDING OF STATION, PLATFORM AND CANOPY AT KM 31 ON ITAKPE-ALADJA RAILLINE	ONGOING	600,000,000
ERGP19127519	ENVIRONMENTAL MANAGEMENT, COACHES CLEANING AND DEBUSHING.	ONGOING	700,000,000
ERGP27127507	REHABILITATION OF STATIONS AND OTHER RAILWAY BUILDINGS	ONGOING	2,000,000,000
ERGP29127515	UPGRADING OF SIGNALING & TELECOM SYSTEM ON EASTERN LINE (PORT HARCOURT MAIDUGURI) INCLUDING REVISED ESTIMATED TOTAL COST FOR EXTENSION TO WESTERN LINE.	ONGOING	5,000,000
ERGP29211599	PROVISION AND INSTALLATION OF TELEVISIONS AT VARIOUS PASSENGER'S WAITING ROOMS OF THE TRAIN STATIONS	ONGOING	100,000,000

**0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,750,334,390</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>780,334,390</b>
<b>2101</b>	<b>SALARY</b>	<b>673,075,965</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>673,075,965</b>
21010101	SALARY	673,075,965
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>107,258,425</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,958,089</b>
21020111	REGULAR ALLOWANCES	7,958,089
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>99,300,336</b>
21020201	NHIS	33,100,112
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	66,200,224
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>270,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>270,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>57,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,800,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,300,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,910,200</b>
22020201	ELECTRICITY CHARGES	6,100,000
22020203	INTERNET ACCESS CHARGES	7,402,200
22020205	WATER RATES	1,408,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,604,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,896,000
22020303	NEWSPAPERS	708,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,230,500</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,325,500
22020402	MAINTENANCE OF OFFICE FURNITURE	1,992,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,557,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,372,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,984,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>32,890,000</b>
22020501	LOCAL TRAINING	29,704,000
22020502	INTERNATIONAL TRAINING	3,186,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>27,458,100</b>
22020601	SECURITY CHARGES	2,589,600
22020603	OFFICE RENT	15,434,000
22020605	SECURITY OPERATIONS (OVERHEAD)	2,575,800
22020606	CLEANING AND FUMIGATION SERVICES	6,858,700
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>25,082,000</b>
22020701	FINANCIAL CONSULTING	13,211,700

**0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	2,743,500
22020703	LEGAL SERVICES	9,126,800
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,008,600</b>
22020801	MOTOR VEHICLE FUEL COST	11,304,900
22020803	PLANT / GENERATOR FUEL COST	2,703,700
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>72,316,600</b>
22021002	HONORARIUM & SITTING ALLOWANCE	8,973,900
22021003	PUBLICITY & ADVERTISEMENTS	2,134,500
22021007	WELFARE PACKAGES	2,373,700
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,486,900
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	9,347,600
22021029	MONITORING ACTIVITIES & FOLLOW UP	40,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>700,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>86,109,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>86,109,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	73,109,000
23010128	PURCHASE OF SECURITY EQUIPMENT	13,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>296,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>296,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	296,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>317,891,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>317,891,000</b>
23050101	RESEARCH AND DEVELOPMENT	280,891,000
23050103	MONITORING AND EVALUATION	22,000,000
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	15,000,000
	<b>TOTAL PERSONNEL</b>	<b>780,334,390</b>
	<b>TOTAL OVERHEAD</b>	<b>270,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>1,050,334,390</b>
	<b>TOTAL CAPITAL</b>	<b>700,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,750,334,390</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,750,334,390</b>

**0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22233193	PURCHASE OF SECURITY EQUIPMENTS-PROTECTIVE WEARS AND UNIFORMS	NEW	13,000,000
ERGP27233195	PURCHASE OF OFFICE FURNITURE, FITTINGS/SETTLEMENT OF OFFICE LIABILITIES	NEW	73,109,000
ERGP27233196	REHABILITATION OF NIGERIAN INSTITUTE OF FREIGHT FORWARDERS	NEW	260,000,000
ERGP27233197	REHABILITATION OF PORTHARCOURT AND LUGBE OUTPOST OFFICE	NEW	36,000,000
ERGP28233198	SURVEY OF PORTS TERMINALS	NEW	10,000,000

**0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30233191	FREIGHT FORWARDERS CAPACITY BUILDING	NEW	100,000,000
ERGP30233199	EVALUATION OF COUNCIL OPERATION BY THE GOVERNING BOARD AND ITS MEETINGS	NEW	22,000,000
ERGP30233200	IPSAS IMPLEMENTATION	NEW	15,000,000
ERGP30233201	HUMAN CAPITAL DEVELOPMENT FOR REVENUE GENERATION ENHANCEMENT	NEW	75,000,000
ERGP7233202	TRANSPORTATION RISK MANAGEMENT	NEW	73,891,000
ERGP9233194	CRFFN INTERNATIONAL CURRICULUM DEVELOPMENT BY FIATA AND TIACA	NEW	22,000,000



**0229032001 FEDERAL UNIVERSITY OF TRANSPORTATION, DAURA, KATSINA STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,769,954,502</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,043,720,151</b>
<b>2101</b>	<b>SALARY</b>	<b>1,735,595,561</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,735,595,561</b>
21010101	SALARY	1,735,595,561
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>308,124,590</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>50,000,000</b>
21020101	NON REGULAR ALLOWANCES	50,000,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>258,124,590</b>
21020201	NHIS	85,672,406
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	172,452,184
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>716,575,291</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>716,575,291</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>115,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>37,000,000</b>
22020201	ELECTRICITY CHARGES	8,000,000
22020202	TELEPHONE CHARGES	10,000,000
22020203	INTERNET ACCESS CHARGES	12,000,000
22020205	WATER RATES	5,000,000
22020206	SEWERAGE CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>72,000,000</b>
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	6,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	35,000,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	7,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>78,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000</b>
22020501	LOCAL TRAINING	20,000,000

**0229032001 FEDERAL UNIVERSITY OF TRANSPORTATION, DAURA, KATSINA STATE**

CODE	LINE ITEM	AMOUNT
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>153,000,000</b>
22020601	SECURITY CHARGES	50,000,000
22020603	OFFICE RENT	30,000,000
22020604	RESIDENTIAL RENT	50,000,000
22020606	CLEANING AND FUMIGATION SERVICES	23,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>22,000,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000
22020709	AUDITING OF ACCOUNTS	12,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>72,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	40,500,000
22020803	PLANT / GENERATOR FUEL COST	32,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
22020902	INSURANCE PREMIUM	14,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>130,575,291</b>
22021001	REFRESHMENT & MEALS	30,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000
22021004	MEDICAL EXPENSES	10,000,000
22021007	WELFARE PACKAGES	35,000,000
22021009	SPORTING ACTIVITIES	8,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,575,291
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,009,659,060</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,009,659,060</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,009,659,060</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	109,659,060
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,900,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,043,720,151</b>
	<b>TOTAL OVERHEAD</b>	<b>716,575,291</b>
	<b>TOTAL RECURRENT</b>	<b>2,760,295,442</b>
	<b>TOTAL CAPITAL</b>	<b>3,009,659,060</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,769,954,502</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,769,954,502</b>

**0229032001 FEDERAL UNIVERSITY OF TRANSPORTATION, DAURA, KATSINA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23210282	CONSTRUCTION/PROVISION OF 1NO. BLOCK OF BASIC ENGINEERING (PHASE 1)	ONGOING	1,350,000,000
ERGP23214907	CONSTRUCTION OF LECTURE HALLS IN FEDERAL UNIVERSITY OF TRANSPORTATION DAURA KATSINA STATE	ONGOING	240,000,000
ERGP23225427	CONSTRUCTION/PROVISION OF 1-BLOCK OF FACULTY OF TRANSPORTATION MANAGEMENT BUILDING PHASE I	NEW	1,310,000,000

**0229032001 FEDERAL UNIVERSITY OF TRANSPORTATION, DAURA, KATSINA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225446	CONSTRUCTION/EXTENSION TO VISITING SCHOLARS TRANSIT CAMP (VSTC)	NEW	109,659,060



## FEDERAL MINISTRY OF AVIATION AND AEROSPACE DEVELOPMENT

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0230001001	FEDERAL MINISTRY OF AVIATION AND AEROSPACE	1,157,589,143	745,742,676	69,220,036,250	0	0	71,123,368,069
2	0230002001	NIGERIAN METEOROLOGICAL	6,254,826,449	393,726,784	3,171,001,596	0	0	9,819,554,829
3	0230003001	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA	3,168,666,392	464,441,402	4,342,256,525	0	0	7,975,364,319
4	0230004001	NIGERIA AIRSPACE MANAGEMENT AGENCY	0	0	7,000,000,000	0	0	7,000,000,000
5	0230006001	NIGERIAN SAFETY INVESTIGATION BUREAU (NSIB)	0	734,089,686	9,301,119,462	0	0	10,035,209,148
			<b>10,581,081,984</b>	<b>2,338,000,548</b>	<b>93,034,413,833</b>	<b>0</b>	<b>0</b>	<b>105,953,496,365</b>

**0230001001 FEDERAL MINISTRY OF AVIATION AND AEROSPACE DEVELOPMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>71,123,368,069</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,157,589,143</b>
<b>2101</b>	<b>SALARY</b>	<b>821,391,012</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>821,391,012</b>
21010101	SALARY	821,391,012
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>336,198,131</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>212,989,479</b>
21020111	REGULAR ALLOWANCES	212,989,479
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>123,208,652</b>
21020201	NHIS	41,069,551
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	82,139,101
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>745,742,676</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>745,742,676</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>76,794,225</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,794,225
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000</b>
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>83,948,451</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	71,948,451
22020303	NEWSPAPERS	4,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>75,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	25,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	20,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>120,000,000</b>
22020501	LOCAL TRAINING	120,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>61,000,000</b>
22020601	SECURITY CHARGES	34,000,000
22020606	CLEANING AND FUMIGATION SERVICES	27,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>39,000,000</b>
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	35,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>43,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	43,000,000

**0230001001 FEDERAL MINISTRY OF AVIATION AND AEROSPACE DEVELOPMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>245,000,000</b>
22021001	REFRESHMENT & MEALS	15,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021007	WELFARE PACKAGES	100,000,000
22021009	SPORTING ACTIVITIES	50,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	25,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	20,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>69,220,036,250</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,979,674,250</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,979,674,250</b>
23010105	PURCHASE OF MOTOR VEHICLES	500,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	5,079,674,250
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,530,362,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,530,362,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000,000
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	15,530,362,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>33,720,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>33,720,000,000</b>
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	32,220,000,000
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	1,500,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>8,990,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>8,990,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	3,515,000,000
23050103	MONITORING AND EVALUATION	500,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	4,975,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,157,589,143</b>
	<b>TOTAL OVERHEAD</b>	<b>745,742,676</b>
	<b>TOTAL RECURRENT</b>	<b>1,903,331,819</b>
	<b>TOTAL CAPITAL</b>	<b>69,220,036,250</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>71,123,368,069</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-71,123,368,069</b>

**0230001001 FEDERAL MINISTRY OF AVIATION AND AEROSPACE DEVELOPMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
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**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	5,000,000,000
ERGP15141514	CLADDING OF EXTERNAL SURFACE OF AIRLINE OFFICES, ABUJA AIRPORT	ONGOING	50,000,000
ERGP29223965	INSTALLATION OF HYBRID PROFESSIONAL AUDIO-VISUAL CONFERENCE SYSTEM IN THE MINISTRY	NEW	50,000,000
ERGP30157365	AUTOMATION OF FMA OPERATION, E-LIBRARY, GAZETTES, BOOKS, REPORT CIRCULARS, ANNUAL, E-SHELVES AND LIBRARY SOFT AND HARD COPY DOCUMENTS TO DATABASE.	ONGOING	50,000,000
ERGP30157367	ESTABLISHMENT AND STATISTICAL DATABASE TO BOOST DATA ANALYSIS, SUSTAINABLE DEVELOPMENT GOALS (SDG),ANNUAL SUBSCRIPTION ,SOFTWARE, AND SURVEY IN THE AVIATION SECTOR	ONGOING	50,000,000
ERGP30168762	DIGITIZATION/MODERNIZATION OF THE MINISTRY'S REGISTRY AND RECORD (ECM), ENTERPRISE CONTENT MANAGEMENT	ONGOING	150,000,000
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	45,000,000
ERGP30188583	BUDGET COMPLIANCE AND PROJECT ASSESSMENT/UPGRADING IN THE AVIATION SECTOR	ONGOING	80,000,000
ERGP30206291	IMPLEMENTATION OF REFORM INITIATIVE,WINDOW SHOPPING/ON THE SPOT EVALUATION ON THE FRONTLINE DESK OFFICERS OF THE MINISTRY'S AGENCIES	ONGOING	30,000,000
ERGP30206367	SUPPORT FOR THE IMPROVEMENT OF AERONAUTICAL METEOROLOGICAL INFRASTRUCTURE, FOREIGN MISSION TO ENHANCE AIRPORT SAFETY AND SECURITY	ONGOING	50,000,000
ERGP30206381	CONSTRUCTION OF TRENCH, OBSERVATORY TOWERS AND REHABILITATION OF GUN POINTS AT KADUNA AIRPORT	ONGOING	50,000,000
ERGP30206406	BASIC AVIATION & OPERATIONS MANAGEMNET (BAPOM) AND ADVANCED AVIATION & OPERATIONS MANAGEMENT (AAPOM) COURSE AT ZARIA, AVIATION SECTOR IN THE AVIATION SECTOR AT NCAT	ONGOING	100,000,000
ERGP30224054	PURCHASE OF FARGO HP ID CARD PRINTER WITH SIGNATORY PAD	NEW	15,000,000
ERGP30224055	INNOVATION IMPLEMENTATION AND PARTNERSHIP DRIVEN IN AVIATION SECTOR AND PEBEC	NEW	50,000,000
ERGP31140884	CONSTRUCTION OF CONTROL TOWER AND TECHNICAL BUILDING AT ENUGU AIRPORT.	ONGOING	600,000,000
ERGP31140925	PROVISION OF CAR PARK FOR THE EXISTING GAT PROTOCOL AT MMA ( BALANCE PAYMENT)	ONGOING	30,000,000
ERGP31141274	UPGRADE AND REHABILITATION OF DOMESTIC TERMINAL MINNA	ONGOING	20,000,000
ERGP31141285	RENOVATION OF HAJJ TERMINAL BUILDING AT KATSINA AIRPORT AND EQUIPMENT (ADDITIONAL WORK)	ONGOING	250,000,000
ERGP31141498	REPLACEMENT OF ELEVATORS AND EXCALATORS OF WING D & E LAGOS	ONGOING	200,000,000
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	400,000,000
ERGP31141567	UPGRADE AND REHABILITATION OF TERMINAL BUILDING AT JOS AIRPORT (ADDITIONAL WORK)	ONGOING	100,000,000
ERGP31141630	EXPANSION OF EXISTING GAT APRON AT THE MALAM AMINU KANO INTERNATIONAL	ONGOING	900,000,000
ERGP31141671	RETENTION GENERAL FOR COMPLETED PROJECT	ONGOING	100,000,000
ERGP31141740	REFUND FOR THE CONSTRUCTION OF AIRPORT AT BIRNIN KEBBI STATE (Ref No. SGF. OP/1/5.3/VIII)	ONGOING	4,000,000,000
ERGP31141946	CONSTRUCTION OF CORPORATE HQ BUILDING AND STAFF ACCOMODATION FOR FMA & IT'S AGENCIES	ONGOING	5,000,000,000
ERGP31142381	CONSTRUCTION OF ELECTRICAL WORKS AND NEW CAR PARK AT MAIDUGURI INTERNATIONAL AIRPORT(ADDITIONAL)	ONGOING	300,000,000
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	50,000,000
ERGP31142400	CONSTRUCTION OF SECOND RUN-WAY OF NNAMIDI AZIKWE INTERNATIONAL AIRPORT ABUJA.	ONGOING	10,000,000
ERGP31142409	PROCUREMENT OF UTILITY VEHICLES (FOR PROJECT/BUDGET MONITORING PURPOSES)	ONGOING	500,000,000
ERGP31142585	GENERAL CONSULTANCY FOR THE PROJECTS	ONGOING	1,700,000,000
ERGP31142586	CONSTRUCTION OF NEW TERMINAL BUILDING ENUGU	ONGOING	10,000,000
ERGP31142898	ANCILLARY WORKS AT AIRLINE OFFICE AT CALABAR/FIRE AND RESCUE BUILDING AT MARGRET EKPO CALABAR	ONGOING	200,000,000
ERGP31142931	EXPANSION OF WING D & E FINGERS OF MMA LAGOS	ONGOING	500,000,000
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
ERGP31144101	CONSTRUCTION OF HYDRANT AT MAKIA KANO	ONGOING	50,000,000
ERGP31144145	EXPANSION OF APRON AT MAIDUGURI AIRPORT	ONGOING	500,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31144147	DEVELOPMENT OF ABEOKUTA AIRSTRIP, OGUN STATE (ONGOING)	ONGOING	50,000,000
ERGP31144148	AJAKUTA AIRSTRIP, KOGI STATE (CONST. OF 3 PERIMETER ROAD)	ONGOING	500,000,000
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 SYSTEM	ONGOING	250,000,000
ERGP31144160	CONSULTANCY FOR THE CONCESSION OF THE FOUR (4) INTERNATIONAL AIRPORTS (LAGOS, ABUJA, KANO & PORT-HARCOURT)	ONGOING	10,000,000
ERGP31144162	UPGRADE AND REHABILITATION OF MAKURDI TERMINAL BUILDING	ONGOING	50,000,000
ERGP31144725	SAFETY AND SECURITY CRITICAL PROJECTS AND AIRPORT CERTIFICATION NATION WIDE/ ETC (CAT 3 AFL, DISABLED AIRCRAFT RECOVERY EQUIPMENT)	ONGOING	5,000,000,000
ERGP31145413	CONSTRUCTION FOR THE EXPANSION OF HAJJ AND CARGO LAGOS	ONGOING	100,000,000
ERGP31145414	EXPANSION OF GAT TERMINAL AND PARK MMIA	ONGOING	500,000,000
ERGP31145416	REHABILITATION OF EXISTING APRON AT SAM MBAKWE AIRPORT( ADDITIONAL WORK)	ONGOING	100,000,000
ERGP31145417	PURCHASE OF FIRE TRUCKS FOR AIRPORTS	ONGOING	2,000,000,000
ERGP31153818	CONSTRUCTION OF GENERAL AVIATION TERMINAL AT AKURE AIRPORT(BALANCE PAYMENT)	ONGOING	80,000,000
ERGP31153836	PROCUREMENT, INSTALLATION AND MAINTENANCE OF ESCALATORS, TRAVELATORS, LIFTS ETC AT VARIOUS AIRPORTS.	ONGOING	1,000,000,000
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	10,000,000
ERGP31153868	CONSTRUCTION OF NEW CLINIC FOR THE AIRPORT (STAFF & PASSENGERS) AT ENUGU	ONGOING	10,000,000
ERGP31153872	EXTENSION OF FIRE BUILDING AND CONSTRUCTION OF A BEFITTING TOLL GATE AT ENUGU AIRPORT	ONGOING	10,000,000
ERGP31153885	CONSTRUCTION AND APRON EXPANSION AT KATSINA AIRPORT	ONGOING	100,000,000
ERGP31153904	CONSTRUCTION OF CLINIC FOR THE 4 MAJOR INTERNATIONAL AIRPORT	ONGOING	10,000,000
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	100,000,000
ERGP31156169	BASA/MASA NAMIBIA, FRANCE, NETHERLANDS, SWITZERLAND, PORTUGAL AND OTHERS	ONGOING	80,000,000
ERGP31156172	BASA/MASA WITH UNITED KINGDOM(UK), RUSSIA, AND OTHERS	ONGOING	60,000,000
ERGP31156194	BASA/MASA WITH SENEGAL, ISRAEL, PAKISTAN, IRAN, SOUTH AFRICA, ERITREA, NAMIBIA, VENEZUELA, ETC	ONGOING	80,000,000
ERGP31156199	AIRSTRIP OKITIPUPA REHABILITATION, ONDO STATE	ONGOING	30,000,000
ERGP31157054	CONSTRUCTION OF A NEW ADMINISTRATIVE BLOCK & EXTERNAL WORKS AT ENUGU AIRPORT	ONGOING	30,000,000
ERGP31157357	DEVELOPMENT OF AEROSPACE UNIVERSITY ABUJA	ONGOING	5,000,000,000
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	50,000,000
ERGP31160041	COMPLETION OF GENERAL AVIATION TERMINAL PROTOCOL AT MMA LAGOS	ONGOING	200,000,000
ERGP31160043	PROCUREMENT OF ADDITIONAL PHOENIX AIRPORT WAILERS MK IV BIRD DETERRENT SYSTEMS AT OWERRI, PORT HARCOURT AND ENUGU AIRPORT	ONGOING	19,674,250
ERGP31160054	CONSTRUCTION OF PERIMETER ROAD AT SAM MBAKWE 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	50,000,000
ERGP31160228	MONITORING AND EVALUATION OF CAPITAL PROJECTS BY THE MINISTRY	ONGOING	370,000,000
ERGP31168374	MINNA AIRPORT, APRON, RUNWAY	ONGOING	50,000,000
ERGP31168375	YOLA AIRPORT, PERIMETER FENCING	ONGOING	30,000,000
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	800,000,000
ERGP31168773	PURCHASE OF OFFICE EQUIPMENT AND GENERAL SERVICE	ONGOING	300,000,000
ERGP31169115	REHABILITATION OF IRRUA-EDO AIRSTRIP, EDO STATE	ONGOING	100,000,000
ERGP31169178	AIR TRAFFIC CONTROL OFFICERS, METEOROLOGIST, IATA COURSE, AIR SAFETY CERT. /LICENSES AND AERODROME	ONGOING	100,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31188576	REHABILITATION OF ULI-OKIJA AIRSTRIP, ANAMBRA STATE	ONGOING	100,000,000
ERGP31188578	PROCUREMENT OF ADDITIONAL PHOENIX AIRPORT WAILERS MK IV BIRD DETERRENT SYSTEMS AT KANO, BENIN AND KADUNA AIRPORT	ONGOING	10,000,000
ERGP31188631	INFRASTRUCTURE UPGRADE OF IT, EDMS SOLUTIONS AND DATA PROTECTION AND COMPLIANCE, WEBSITE SECURITY SERVICES, MAINTENANCE, PURCHASE OF ICT WORKING TOOLS (MS OFFICE 2021, ANTIVIRUS, HARDWARE TOOLS ETC.)	ONGOING	100,000,000
ERGP31188632	PUBLIC SERVICE REFORMS IN RELATION TO THE AVIATION SECTOR AND OTHERS.	ONGOING	150,000,000
ERGP31188636	DESIGN COORDINATION, IMPLEMENTATION AND MONITORING OF REFORMING COORDINATION PROGRAMMES/OPERATIONALISATION OF (FCSSIP25) IN AVIATION SECTOR	ONGOING	50,000,000
ERGP31188638	STOCK VERIFICATION OPTIMIZATION AND AUTOMATION OF ASSETS, AUCTION AND INVENTORY MANAGEMENT, INSPECTION AND SPECIAL DUTIES ACTIVITIES	ONGOING	50,000,000
ERGP31188640	AERODROME MODELLING APPLICATIONS:(REVIT, MEP, MATLAB, ORIOR, PROTA AND TECHNICAL FRAME WORKS etc)	ONGOING	80,000,000
ERGP31188641	ADVOCACY FOR AVIATION PROGRAMME/SCORECARD	ONGOING	250,000,000
ERGP31188647	FORENSIC AUDIT, IPSAS COMPLIANCE/PURCHASE OF SPECIALIZED SECURITY AUDIT MATERIALS.	ONGOING	10,000,000
ERGP31188648	CONSTRUCTION OF GENERAL AVIATION TERMINAL AT YOLA AIRPORT, YOLA	ONGOING	50,000,000
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	100,000,000
ERGP31190351	CONSTRUCTION OF CARGO TERMINAL AT AKURE AIRPORT	ONGOING	100,000,000
ERGP31192510	PROVISION AND MAINTENANCE OF RENEWABLE ENERGY PROJECT	ONGOING	100,000,000
ERGP31192512	CONSULTANCY FEES FOR THE CONSTRUCTION OF NEW TERMINAL BUILDING AT AKANU IBIAM INT'L AIRPORT ENUGU AND ASABA CARGO	ONGOING	50,000,000
ERGP31194525	PROCUREMENT OF TWO (2) MOBILE CONTROL TOWER COMPRISING OF TRUCK WITH HYDRAULIC LIFT SYSTEM, GENERATING SET AND ATC CONSOLES FITTED WITH COMMUNICATION AND INFORMATION SYSTEM(NAMA)	ONGOING	500,000,000
ERGP31195152	PROCUREMENT ,INSTALLATION AND COMMISSIONING OF HIGH- POWER VOICE/DATA HIGH FREQUENCY TRANSCEIVER FOR KANO AND LAGOS (NAMA)	ONGOING	500,000,000
ERGP31199910	INSTALLATION OF INTRUSION SYSTEM	ONGOING	50,000,000
ERGP31199912	VERY HIGH FREQUENCY RADIOS FOR EIGHT TVHF STATION	ONGOING	500,000,000
ERGP31206261	CONSTRUCTION OF UMUAHIA AIRSTRIP, ABIA STATE	ONGOING	1,500,000,000
ERGP31206270	REHABILITATION / DEVELOPMENT OF OSUBI AIRSTRIP, DELTA STATE	ONGOING	4,000,000,000
ERGP31206278	PERFECTION OF TITLE AND SECURE OF ABUJA AIRPORT LAND	ONGOING	100,000,000
ERGP31206285	MASTER PLAN / GAP ANALYSIS FOR 5 INTERNATIONAL AIRPORTS	ONGOING	1,500,000,000
ERGP31206385	CONSTRUCTION OF SEWAGE TREATMENT PLANT AT OWERRI AIRPORT	ONGOING	30,000,000
ERGP31223112	BI-ANNUAL JOINT AVIATION TRADE UNIONS FORUM STAKEHOLDERS	ONGOING	120,000,000
ERGP31223113	PURCHASE OF SPORT KITS AND RELEVANT SPORT ACTIVITIES	ONGOING	50,000,000
ERGP31223114	VERIFICATION OF IMPORTED AIRCRAFT LICENSING AND IMPLEMENTATION OF PRESIDENTIAL ENABLING BUSINESS ENVIRONMENT COUNCIL (PEBEC) MANDATE	ONGOING	50,000,000
ERGP31223115	PERIMETER FENCING SAM MBAKWE AIRPORT	ONGOING	50,000,000
ERGP31223117	WATER COOLING CHILLERS AT LAGOS AND ABUJA AIRPORTS	NEW	1,000,000,000
ERGP31223118	PASSENGER BOARDING BRIDGES FOR LAGOS AIRPORT	ONGOING	2,500,000,000
ERGP31223119	BAGGAGE HANDLING SYSTEM FOR LAGOS AIRPORT	ONGOING	1,000,000,000
ERGP31223120	CERTIFICATION OF LAGOS AND ABUJA AIRPORT	ONGOING	800,000,000
ERGP31223232	DEVELOPMENT OF FUNTUA AIRSTRIP, AND OTHERS.	ONGOING	200,000,000
ERGP31223458	PERIMETER FENCE BENIN AIRPORT	NEW	500,000,000
ERGP31223860	DEVELOPMENT OF ANKA AIRSTRIP, ZAMFARA STATE	NEW	50,000,000
ERGP31223958	DESIGN, SUPPLY, INSTALLATION AND COMMISSIONING OF AIRPORT PERIMETER SECURITY SYSTEM, USING DISTRIBUTED ACOUSTIC SENSING VIA FIBRE OPTIC CABLE PIDS SYSTEM	NEW	300,000,000
ERGP31224046	POWER IMPROVEMENTS AT THE AIRPORTS WITH SOLAR AND GAS TURBINES FOR OWERRI, BENIN, OSUBI, AKURE, CALABAR AND OTHERS	NEW	2,000,000,000
ERGP31224051	ICAO GENERAL ASSEMBLY 2025 (SET GLOBAL AVIATION POLICIES, REVIEW ICAO'S WORK, ADOPT RESOLUTIONS AND DECISIONS ELECT THE COUNCIL ICAO'S GOVERNING BODY)	NEW	100,000,000
ERGP31224058	ESTABLISHMENT OF NIGERIA COLLEGE OF AVIATION TECHNOLOGY ANNEXES IN FIVE GEO POLITICAL ZONES (AKURE, OSUBI, EBONYI, ILORIN AND YOLA)	NEW	3,680,000,000
ERGP31227340	DEVELOPMENT OF OSUN AIRSTRIP, OSUN STATE	NEW	1,500,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31227827	SUPPLY AND INSTALLATION OF INDUSTRIAL AI AND ROBOTIC APPLICATIONS AT NEW 5 INTERNATIONAL AIRPORT	NEW	50,362,000
ERGP31233254	PROGRAMME DEVELOPMENT OF WOMEN IN AVIATION INDUSTRY LOCAL AND INTERNATIONAL	ONGOING	70,000,000
ERGP31233256	CONSULTANCY/TRANSACTION ADVISERS FOR CONCESSION OF FIVE AIRPORT TERMINAL	ONGOING	800,000,000
ERGP31233257	CONSULTANCY/TRANSACTION ADVISERS FOR PPP PROJECTS; MAINTENANCE REPAIR AND OVERHAUL, AEROTROPOLIS, AGRO-ALLIED/CARGO TERMINALS, FAAN HQ AND OTHERS	ONGOING	800,000,000
ERGP31233258	AVIATION MEDIA PROJECTS	NEW	250,000,000
ERGP31233259	BASA/MASA WITH BRAZIL	NEW	60,000,000
ERGP31233261	PROVISION/UPGRADE OF WIFI SERVICES FOR PASSENGERS IN FIVE INTERNATIONAL AIRPORTS AND SOME DOMESTIC AIRPORTS	NEW	1,500,000,000
ERGP31233263	DEVELOPMENT OF GBOKO AIRSTRIP, BENUE STATE	NEW	500,000,000
ERGP3223962	UPGRADE OF INSTRUMENT LANDING SYSTEMS FROM CAT I TO CAT II/CAT III AND INSTAALLATION OF SAME IN SOME OF THE MAJOR AIRPORTS IN NIGERIA ( LAGOS, PORT HARCOURT, ABUJA AND KANO AIRPORTS)	NEW	500,000,000
ERGP7223269	UPGRADING OF FINANCIAL MANAGEMENT SYSTEMS AND SOFTWARES FOR EFFECTIVE PERFORMANCE	NEW	50,000,000

**0230002001 NIGERIAN METEOROLOGICAL AGENCY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>26,929,873,698</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,254,826,449</b>
<b>2101</b>	<b>SALARY</b>	<b>5,438,979,521</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,438,979,521</b>
21010101	SALARY	5,438,979,521
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>815,846,928</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>815,846,928</b>
21020201	NHIS	271,948,976
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	543,897,952
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,646,180,753</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,566,180,753</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,250,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	350,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	350,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	350,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>262,000,000</b>
22020201	ELECTRICITY CHARGES	200,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	25,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	30,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>538,079,464</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	380,000,000
22020302	BOOKS	10,000,000
22020303	NEWSPAPERS	6,539,732
22020304	MAGAZINES & PERIODICALS	6,539,732
22020305	PRINTING OF NON SECURITY DOCUMENTS	70,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	50,000,000
22020309	UNIFORMS & OTHER CLOTHING	5,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>305,018,151</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,108,825
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,422,063
22020405	MAINTENANCE OF PLANTS/GENERATORS	42,180,825
22020406	OTHER MAINTENANCE SERVICES	52,306,438
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	10,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>655,300,000</b>
22020501	LOCAL TRAINING	305,300,000



<b>0230002001 NIGERIAN METEOROLOGICAL AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020502	INTERNATIONAL TRAINING	350,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,429,399,284</b>
22020601	SECURITY CHARGES	724,399,284
22020603	OFFICE RENT	30,000,000
22020604	RESIDENTIAL RENT	10,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	65,000,000
22020606	CLEANING AND FUMIGATION SERVICES	600,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>121,658,823</b>
22020701	FINANCIAL CONSULTING	40,108,823
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	20,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>284,108,825</b>
22020801	MOTOR VEHICLE FUEL COST	100,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000,000
22020803	PLANT / GENERATOR FUEL COST	134,108,825
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>205,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000
22020902	INSURANCE PREMIUM	200,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,515,616,206</b>
22021001	REFRESHMENT & MEALS	50,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	42,965,296
22021003	PUBLICITY & ADVERTISEMENTS	120,000,000
22021004	MEDICAL EXPENSES	25,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	1,930,976,299
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000
22021009	SPORTING ACTIVITIES	15,287,060
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5,554,415
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	7,843,530
22021013	PROMOTION (SERVICE WIDE)	85,226,178
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	130,763,428
22021016	SERVICOM	50,000,000
22021017	ANTI-CORRUPTION	40,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>80,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>60,000,000</b>

**0230002001 NIGERIAN METEOROLOGICAL AGENCY**

CODE	LINE ITEM	AMOUNT
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	20,000,000
22040110	GRANTS TO ACADEMIC INSTITUTIONS	20,000,000
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	20,000,000
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>20,000,000</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	20,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,028,866,496</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,923,866,496</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>6,923,866,496</b>
23010101	PURCHASE / ACQUISITION OF LAND	140,000,000
23010105	PURCHASE OF MOTOR VEHICLES	500,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	250,000,000
23010113	PURCHASE OF COMPUTERS	535,000,000
23010119	PURCHASE OF POWER GENERATING SET	622,864,900
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	75,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	180,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	4,601,001,596
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,640,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,640,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,440,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	150,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,000,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,000,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	300,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	600,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,465,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,465,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	2,745,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	570,000,000
23050103	MONITORING AND EVALUATION	150,000,000
	<b>TOTAL PERSONNEL</b>	<b>6,254,826,449</b>
	<b>TOTAL OVERHEAD</b>	<b>393,726,784</b>
	<b>TOTAL RECURRENT</b>	<b>6,648,553,233</b>
	<b>TOTAL CAPITAL</b>	<b>3,171,001,596</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>17,110,318,869</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>26,929,873,698</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>5,051,523,028</b>

**0230002001 NIGERIAN METEOROLOGICAL AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10224806	SOLARIZATION OF NiMet OFFICES NATION WIDE	NEW	50,000,000
ERGP10230905	PROVISION AND INSTALLATION OF DIESEL /MOBILE BATTERY GENERATOR AT AND PROCUREMENT OF 1000KVA TRANSFORMERS	NEW	500,000,000
ERGP10231458	SUPPLY AND INSTALLATION OF SOLAR/INVERTER SYSTEM NiMet OFFICES NATIONWIDE.	NEW	122,864,900
ERGP16207928	THE REVIEW AND DRAFTING OF THE STRATEGIC IMPACT PLAN AND PERFORMANCE MANAGEMENT SYSTEM	ONGOING	100,000,000
ERGP25207921	PROVISION OF MEDICAL FACILITIES, DRUGS FOR FUNCTIONAL PRIMARY HEALTH CARE SERVICE TO STUDENTS AND STAFF	ONGOING	20,000,000
ERGP27193881	GENERAL MAINTENANCE AND PETROFITTING OF NATIONAL WEATHER FORECASTING AND CLIMATE RESEARCH CENTRE. (REMODELING) PHASE II & III	ONGOING	250,000,000
ERGP27207230	CONSTRUCTION, RENOVATION AND FURNISHING OF STUDENTS HOSTEL/STAFF QUARTER/CLASSROOM BLOCKS/SPORTING AND ENTERPRENEURSHIP FACILITIES AT REGIONAL TRAINING CENTER OSHODI AND KATSINA.	ONGOING	250,000,000
ERGP27224744	COMPLETION OF CONSTRUCTION AND FURNISHING OF NiMet FORECAST, ZONAL OFFICE, AND OTHER SYNOPTIC STATIONS.	NEW	150,000,000
ERGP27230927	RENOVATION AND REMODELLING OF NiMet ZONAL/ SYNOPTIC/PORTAL CARBIN OFFICES AND FORECAST OFFICE NATIONWIDE.	NEW	100,000,000
ERGP27230982	"CONSTRUCTION AND FURNISHING OF CLASSROOMS AND GUEST HOUSE "	NEW	100,000,000
ERGP27230989	CONSTRUCTION/ REMODELLING OF NiMet STORE IN THE ZONAL OFFICES.	NEW	120,000,000
ERGP27230993	RENOVATION OF STAFF OPERATION QUARTERS	NEW	100,000,000
ERGP27231633	RECONSTRUCTION OF GANGWAY AND RENOVATION /EQUIPING OF EKET MARINE STATION	NEW	100,000,000
ERGP27231634	REHABILITATION OF HYDROGEN SHEDS AND UPPER AIR BUILDINGS	NEW	50,000,000
ERGP27231643	UPGRADE AND EXPANSION OF MARINE MET OFFICE BUILDING AND ENCLOSURE AT SPECIFIC COASTAL AREARS	NEW	180,000,000
ERGP28230962	Provision of Borehole and Water Supply at specific NiMet Stations	NEW	150,000,000
ERGP29103698	DATA RESCUE/ARCHIVING	ONGOING	100,000,000
ERGP29106020	DESIGN AND INSTALLATION OF IT SOLUTION FOR AUTOMATION OF OFFICE OPERATION	ONGOING	100,000,000
ERGP29171598	UPGRADE OF ICT INFRASTRUCTURE FOR AUTOMATION OF NIMET OFFICE OPERATIONS METEOROLOGICAL DATA TRANSMISSION AND NETWORK MONITORING SYSTEM	ONGOING	150,000,000
ERGP29171649	PROCUREMENT AND INSTALLATION OF SMART WEATHER BOARD	ONGOING	130,000,000
ERGP29207245	UPGRADE OF WMO GLOBAL TELECOMMUNICATION SYSTEM, MSG, RETIM AND INTEGRATION OF NETWORK STATIONS INTO WMO WIGOS NETWORK.	ONGOING	400,000,000
ERGP29230915	PROCUREMENT OF DESKTOP COMPUTERS AND SPECIFIC LAPTOPS AND ORIGINAL SOFTWARE LICENCES (OPERATING SYSTEMS AND ANTI VIRUS) FOR NiMet OFFICES.	NEW	400,000,000
ERGP29230917	PROVISION AND UPDATING OF COMPUTERS TO E-LIBRARY, E-LAW LIBRARY, MBSMIST AND RTC OSHODI LIBRARIES	NEW	40,000,000
ERGP29231455	PROVISION AND EQUIPING OF ICT LABORATORY IN RTC	NEW	70,000,000
ERGP29231623	NiMet Stations Coordinates and Metadata capture	NEW	30,000,000
ERGP29231625	EXPANSION OF RAINFALL STATION NETWORK AND INCREASING OUTREACH OF HYDROMET INFORMATION SERVICE AND PRODUCTS/ IDF	NEW	60,000,000
ERGP29231627	PROCUREMENT OF HIGH DEFINITION STILL CAMERA FOR PUBLICITY.	NEW	25,000,000
ERGP30103690	CONTINUATION OF RESEARCH, DEVELOPMENT, PRODUCTION AND DISSEMINATION OF ANNUAL RAINFALL PREDICTION AND CLIMATE REVIEW FOR NIGERIA IN 6 GEOPOLITICAL ZONES	ONGOING	200,000,000
ERGP30207234	EXPANSION OF THE METEOWIZ WORKSTATION IN LOCAL AIRPORTS AND ITS TRANSMISSION TO NiMet CLIMATE DATA CENTRE.	ONGOING	200,000,000
ERGP30207918	" NBTE RESOURCES VERIFICATION AND WMO ACCREDITATION, DEVELOPMENT OF HND CURRICULUM, PRODUCTION OF PRACTICAL AND LECTURE MANUAL AND CONVOCATION. "	ONGOING	50,000,000
ERGP30231626	PROVISION OF PROMOTION MATERIALS	NEW	50,000,000
ERGP30231628	COLLAPSABLE BOOTH FOR FAIRS AND EXHIBITIONS	NEW	15,000,000
ERGP30231632	Online Media Practitioners Monthly outreach and Quarterly media Directors and Media Conferences.	NEW	150,000,000
ERGP30231637	SIGNAGE ACROSS NiMet STATION NATION WIDE	NEW	30,000,000
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	250,000,000
ERGP31171574	PROCUREMENT AND INSTALLATION OF 50 UNITS OF ATMOS 41 ALL-IN-ONE AUTOMATIC WEATHER SYSTEMS FOR AIRPORTS, CFO AND SYNOPTIC STATIONS	ONGOING	500,000,000
ERGP31171593	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT FOR NiMet STATIONS.	ONGOING	250,000,000
ERGP31171595	PROCUREMENT OF 2NO 4 WHEEL DRIVE, 15 NOS SALOON, 10 NOS DOUBLE CABIN OPERATIONAL VEHICLES AND 3 NOS STAFF BUSES	ONGOING	500,000,000
ERGP31171611	PROCUREMENT AND INSTALLATION OF AUTOMATIC AND CONVENTIONAL FIRE EXTINGUISHERS IN THE FORECAST OFFICES AND OTHER NIMET OFFICES NATIONWIDE	ONGOING	75,000,000

**0230002001 NIGERIAN METEOROLOGICAL AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31171628	FENCING OF NIMET LAND AT AT SPECIFIC NIMET STATIONS NATIONWIDE	ONGOING	200,000,000
ERGP31207202	AVIATION METEOROLOGICAL SYSTEMS WITH INTEGRATED AWODS, TERMINAL DOPPLER & LIDER AND ATIS (AUTOMATIC TERMINAL INFORMATION SYSTEM).	ONGOING	251,001,596
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	ONGOING	200,000,000
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	ONGOING	270,000,000
ERGP31207241	PROCUREMENT OF UPPER AIR CONSUMABLES @ 8 STATIONS	ONGOING	200,000,000
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	ONGOING	500,000,000
ERGP31207922	PROCUREMENT OF 2 REFERENCE AIR QUALITY STATIONS AND 200 UNITS OF PORTABLE AIR QUALITY DEVICES AND PROVISION OF AIR QUALITY MONITORING EQUIPMENT AT MORE INDUSTRIAL AND DENSELY POPULATED CITIES ACROSS THE COUNTRY.	ONGOING	400,000,000
ERGP31224779	OCCUPATIONAL HEALTH AND MANAGEMENT SYSTEM (OHSMS) ISO 45001:2018	NEW	100,000,000
ERGP31230900	PROCUREMENT AND INSTALLATION OF WMO GLOBAL TELECOMMUNICATION SYSTEM (GTS), SADIS, RETIM AND INTEGRATION OF NETWORK STATIONS INTO CFO, WMO WIGOS AND GTS NETWORKS.	NEW	180,000,000
ERGP31230945	PROCUREMENT OF CONVENTIONAL INSTRUMENTS, UPGRADE AND MAINTAINANCE OF METEOROLOGICAL ENCLOSURES AND EQUIPMENT NATIONWIDE	NEW	140,000,000
ERGP31230969	PROVISION OF MSG, RETIM, SADIS-VISUAL WEATHER SOFTWARE WORKSTATION FOR TRAINING AT RTC AND PROCUREMENT AND INSTALLATION OF DIGITAL MULTIMEDIA TEACHING EQUIPMENT FOR 9 NOS CLASSROOMS OF REGIONAL TRAINING CENTER (RMTIC).	NEW	100,000,000
ERGP31230999	REVIEW AND PRINTING OF NIMET OPERATIONAL MANUALS	NEW	100,000,000
ERGP31231035	FUNDING OF WMO REGIONAL OFFICE ACTIVITIES FOR WEST AFRICA REGION, ABUJA, WMO ANNUAL COMTRIBUTION, HOST COUNTRY AGREEMENT TRUST FUND, AMCOMET AND ACMAD ANNUAL CONTRIBUTION	NEW	900,000,000
ERGP31231416	EXTENSION OF ISO 9001, 2015 QMS TO ADDITIONAL AIRPORT STATIONS INCLUDING QMS ASSESSMENT AND IMGRATION/ ICAO CERTIFICATION AND STATUTORY TRAINING.	NEW	150,000,000
ERGP31231428	PUBLIC PRIVATE PARTNERSHIP INITIATIVES INCLUDING ADVISORY CONSULTANCY SERVICES	NEW	40,000,000
ERGP31231435	Amendment of NiMet Act 2022	NEW	140,000,000
ERGP31231448	UPGRADE AND MAINTENANCE OF AIRPORT EQUIPMENTS	NEW	200,000,000
ERGP31231621	PROVISION FOR CONSTRUCTION AND FABRICATION OF NON MERCURY METEOROLOGICAL CONVENTIONAL INSTRUMENTS CLASS A PAN, STEEL WELL/HOOK-GAUGE, STENVENSON S SCREEN AND STAND, RAIN GAUGE	NEW	200,000,000
ERGP31231622	Provision of Stand-Alone, solar powered Laser present Weather Detection System - DISDROMETER	NEW	150,000,000
ERGP31231624	Resuscitation of the cluster machine and training staff on it's effective deployment	NEW	100,000,000
ERGP31231631	Conversion of Agency's vehicle to Compressed Natural Gas (CNG)	NEW	20,000,000
ERGP5171631	COLLABORATIVE SERVICES WITH NATIONAL BUREAU OF STATISTIC (NBS) AND AGRICULTURAL ESTABLISHMENTS.	ONGOING	50,000,000
ERGP9171589	NIMET VOLUNTARY CONTINUOUS TECHNICAL PARTNERSHIP IN AFRICA	ONGOING	800,000,000

**0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>16,616,957,771</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,168,666,392</b>
<b>2101</b>	<b>SALARY</b>	<b>2,568,204,568</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,568,204,568</b>
21010101	SALARY	2,568,204,568
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>600,461,824</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>219,525,477</b>
21020111	REGULAR ALLOWANCES	219,525,477
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>380,936,347</b>
21020201	NHIS	127,982,897
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	252,953,450
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,106,034,854</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,106,034,854</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,527,734,131</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	365,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	442,734,131
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	220,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>916,271,197</b>
22020201	ELECTRICITY CHARGES	842,771,197
22020202	TELEPHONE CHARGES	15,000,000
22020203	INTERNET ACCESS CHARGES	51,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
22020206	SEWERAGE CHARGES	6,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,774,726,253</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	375,942,085
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	240,000,000
22020309	UNIFORMS & OTHER CLOTHING	10,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	324,084,168
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	600,000,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	150,000,000
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	50,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>962,871,484</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	24,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	20,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,971,484





<b>0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	31,000,000
22020406	OTHER MAINTENANCE SERVICES	20,500,000
22020407	MAINTENANCE OF AIRCRAFTS	695,000,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	11,000,000
22020414	MAINTENANCE OF LABORATORY EQUIPMENT	90,000,000
22020415	MAINTENANCE OF SPORTING EQUIPMENT	50,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>880,000,000</b>
22020501	LOCAL TRAINING	450,000,000
22020502	INTERNATIONAL TRAINING	430,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>145,000,000</b>
22020601	SECURITY CHARGES	40,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	40,000,000
22020606	CLEANING AND FUMIGATION SERVICES	65,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>91,712,800</b>
22020701	FINANCIAL CONSULTING	48,712,800
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	10,000,000
22020704	ENGINEERING SERVICES	5,000,000
22020706	SURVEYING SERVICES	2,000,000
22020708	MEDICAL CONSULTING	25,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>257,125,000</b>
22020801	MOTOR VEHICLE FUEL COST	100,000,000
22020803	PLANT / GENERATOR FUEL COST	150,000,000
22020804	AIRCRAFT FUEL COST	7,125,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>270,000,000</b>
22020902	INSURANCE PREMIUM	270,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,280,593,989</b>
22021001	REFRESHMENT & MEALS	24,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000
22021003	PUBLICITY & ADVERTISEMENTS	25,900,000
22021004	MEDICAL EXPENSES	20,000,000
22021006	POSTAGES & COURIER SERVICES	15,000,000
22021007	WELFARE PACKAGES	80,400,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000,000
22021009	SPORTING ACTIVITIES	14,000,000
22021010	DIRECT TEACHING & LABORATORY COST	1,600,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	137,793,989
22021016	SERVICOM	3,000,000
22021017	ANTI-CORRUPTION	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,342,256,525</b>

**0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	2,133,045,114
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,133,045,114
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	2,133,045,114
2302	CONSTRUCTION / PROVISION	2,184,211,411
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,184,211,411
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,184,211,411
2305	OTHER CAPITAL PROJECTS	25,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000
23050103	MONITORING AND EVALUATION	25,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,168,666,392</b>
	<b>TOTAL OVERHEAD</b>	<b>464,441,402</b>
	<b>TOTAL RECURRENT</b>	<b>3,633,107,794</b>
	<b>TOTAL CAPITAL</b>	<b>4,342,256,525</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>8,641,593,452</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>16,616,957,771</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-7,080,851,940</b>

**0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23212101	CONSTRUCTION OF 150 CAPACITY FEMALE HOSTEL	ONGOING	443,250,057
ERGP29231595	PURCHASE OF COMPUTER SYSTEMS (50 NOS) AND ACCESSORIES FOR THE COLLEGE LIBRARY	NEW	193,373,000
ERGP30226492	PURCHASE OF BOOKS INTO COLLEGE LIBRARY	NEW	44,230,526
ERGP31203096	CONSTRUCTION OF OFFICE BLOCK AT NCAT LAND	ONGOING	300,000,000
ERGP31203105	CONSTRUCTION OF CLASSROOM BLOCK AT ABUJA TRAINING CENTRE.	ONGOING	300,000,000
ERGP31203107	PAYMENT FOR B737 SIMULATOR RETENTION.	ONGOING	250,000,000
ERGP31203111	B737 SIMULATOR AND OTHER CERIFICATION	ONGOING	180,000,000
ERGP31203125	AUTOMATION OF ALL SCHOOLS /SERVICE DEPARTMENTS	ONGOING	120,000,000
ERGP31203132	INSURANCE OF THE COLLEGE ASSETS	ONGOING	633,045,114
ERGP31203136	PURCHASE OF AVGAS	ONGOING	200,000,000
ERGP31203140	PROCUREMENT OF JET A1 AVIATION FUEL AND DISPENSER	ONGOING	120,000,000
ERGP31203148	SIMULATOR SPARE PARTS AND UPGRADING OF ALSIM ALX SIMULATOR	ONGOING	180,000,000
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	90,000,000
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	200,000,000
ERGP31203182	MONITORING AND EVALUATION	ONGOING	25,000,000
ERGP31203190	AIRCRAFT SPARE PARTS AND RETROFIT/REHABILITATION OF DIAMOND DA40D TO DIAMOND DA40NG	ONGOING	400,000,000
ERGP31203203	REFLEETING OF NCAT AIRCRAFT (5 TWIN & 15 -SINGLE ENGINES)	ONGOING	500,000,000



**0230004001 NIGERIA AIRSPACE MANAGEMENT AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,000,000,000
23	CAPITAL EXPENDITURE	7,000,000,000
2302	CONSTRUCTION / PROVISION	5,000,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000,000
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	5,000,000,000
2303	REHABILITATION / REPAIRS	2,000,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000,000
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	2,000,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>0</b>
	<b>TOTAL CAPITAL</b>	<b>7,000,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>7,000,000,000</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-7,000,000,000</b>

**0230004001 NIGERIA AIRSPACE MANAGEMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31233718	EXPANSION OF JOTRON EXTENDED RANGE HIGH POWER STAND-ALONE VHF RADIO OVER 10.02 SATELLITE NETWORK AT 14 EN-ROUTE STATION	NEW	5,000,000,000
ERGP31233723	SAFE TOWER UPGRADE FOR THE FOUR MAJOR AIRPORTS LAGOS, ABUJA, KANO, PHC AND LAGOS VCCS	NEW	2,000,000,000



<b>0230006001 NIGERIAN SAFETY INVESTIGATION BUREAU (NSIB)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>103,192,216,576</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>32,050,861,001</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>32,050,861,001</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,294,373,881</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	120,510,776
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,897,051,605
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,348,750,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,928,061,500
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>609,843,903</b>
22020201	ELECTRICITY CHARGES	118,580,600
22020202	TELEPHONE CHARGES	108,145,139
22020203	INTERNET ACCESS CHARGES	294,004,976
22020204	SATELLITE BROADCASTING ACCESS CHARGES	21,912,700
22020205	WATER RATES	67,200,488
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,163,838,498</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	398,572,844
22020302	BOOKS	82,156,797
22020303	NEWSPAPERS	21,536,900
22020304	MAGAZINES & PERIODICALS	55,164,706
22020305	PRINTING OF NON SECURITY DOCUMENTS	286,023,867
22020306	PRINTING OF SECURITY DOCUMENTS	71,516,000
22020309	UNIFORMS & OTHER CLOTHING	248,867,384
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,928,335,656</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	364,386,807
22020402	MAINTENANCE OF OFFICE FURNITURE	239,090,672
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	836,514,900
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	232,123,321
22020405	MAINTENANCE OF PLANTS/GENERATORS	152,480,106
22020406	OTHER MAINTENANCE SERVICES	103,739,850
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,069,497,332</b>
22020501	LOCAL TRAINING	3,720,747,332
22020502	INTERNATIONAL TRAINING	3,348,750,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>542,323,483</b>
22020601	SECURITY CHARGES	242,079,743
22020606	CLEANING AND FUMIGATION SERVICES	300,243,740
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>592,795,338</b>
22020701	FINANCIAL CONSULTING	105,265,700
22020702	INFORMATION TECHNOLOGY CONSULTING	246,815,700
22020703	LEGAL SERVICES	240,713,938
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>676,583,712</b>
22020801	MOTOR VEHICLE FUEL COST	414,814,823



<b>0230006001 NIGERIAN SAFETY INVESTIGATION BUREAU (NSIB)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	261,768,889
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,019,283,906</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	66,824,163
22020902	INSURANCE PREMIUM	952,459,743
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,153,985,292</b>
22021001	REFRESHMENT & MEALS	85,923,288
22021002	HONORARIUM & SITTING ALLOWANCE	139,920,750
22021003	PUBLICITY & ADVERTISEMENTS	393,763,235
22021004	MEDICAL EXPENSES	148,099,482
22021006	POSTAGES & COURIER SERVICES	20,777,661
22021007	WELFARE PACKAGES	7,940,722,356
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	239,127,458
22021009	SPORTING ACTIVITIES	118,775,812
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	66,875,250
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>71,141,355,575</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>33,413,429,250</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>33,413,429,250</b>
23010105	PURCHASE OF MOTOR VEHICLES	10,705,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	633,464,750
23010113	PURCHASE OF COMPUTERS	836,000,000
23010119	PURCHASE OF POWER GENERATING SET	285,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	4,237,500,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	16,716,464,500
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>19,372,987,462</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>19,372,987,462</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19,372,987,462
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,483,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>7,483,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,483,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,871,938,863</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,871,938,863</b>
23050101	RESEARCH AND DEVELOPMENT	9,376,847,863
23050103	MONITORING AND EVALUATION	1,495,091,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>734,089,686</b>
	<b>TOTAL RECURRENT</b>	<b>734,089,686</b>
	<b>TOTAL CAPITAL</b>	<b>9,301,119,462</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>93,157,007,428</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>103,192,216,576</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-8,190,598,576</b>

**0230006001 NIGERIAN SAFETY INVESTIGATION BUREAU (NSIB)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31155748	EQUIPPING OF MATERIAL SCIENCE LABORATORY AT ABUJA	NEW	500,000,000
ERGP31155750	INFRASTRUCTURAL WORKS AT AIB ABUJA COMPLEX	ONGOING	700,000,000
ERGP31192786	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	1,000,000,000
ERGP31194588	CONSTRUCTION AND EQUIPPING OF AIB ABUJA HEADQUARTERS	ONGOING	10,227,168,000
ERGP31194592	CONSTRUCTION AND EQUIPPING OF MATERIAL SCIENCE LABORATORY AT ABUJA (AUGMENTATION)	ONGOING	5,306,700,000
ERGP31194597	REMODELLING OF ACCIDENT INVESTIGATION BUREAU (AIB) ANNEX BUILDING IN ABUJA	ONGOING	6,783,000,000
ERGP31194604	ACCIDENT INVESTIGATIVE ACTIVITIES (AIR)	ONGOING	8,876,847,863
ERGP31194606	SUPPORT ACCESSORIES FOR FLIGHT SAFETY LABORATORY (FSL) AT ABUJA	ONGOING	9,709,888,250
ERGP31194607	SUPPORT OF MEMORY ACCESS RETRIEVAL SYSTEM FOR THE SAFETY LABORATORY AT ABUJA	ONGOING	235,490,750
ERGP31194609	COMMAND AND CONTROL SUPPORT AND ACCESSORIES	ONGOING	313,500,000
ERGP31194610	ELECTRONIC DOCUMENT MANAGEMENT SYSTEM , ACCESSORIES, SUPPORT, IT SOFTWARE AND TRAINING	ONGOING	3,372,585,500
ERGP31194611	EQUIPPING OF LIBRARY, SUPPORT AND SUBSCRIPTION TRAINING OF AIB OFFICES	ONGOING	570,000,000
ERGP31194612	ICT EQUIPMENT, HARDWARE, SOFTWARE SUBSCRIPTION AND RENEWALS	ONGOING	836,000,000
ERGP31194613	POST CONTRACT SUPERVISION FOR THE CONSTRUCTION AND EQUIPPING OF ACCIDENT INVESTIGATION TRAINING SCHOOL IN ABUJA	ONGOING	1,495,091,000
ERGP31194616	PROCUREMENT AND INSTALLATION OF SUB STATION/POWER GENERATING PLANT FOR AIB HQ AND TRAINING SCHOOL AT ABUJA	ONGOING	285,000,000
ERGP31194617	PURCHASE OF GUARDEC RADIO REPLAY AND CONFIGURATION, SUPPORT FOR MAINTENANCE, COMMAND AND COMMUNICATION CENTRE, ABUJA	ONGOING	665,000,000
ERGP31194618	PURCHASE OF OFFICE EQUIPMENT/FURNITURES FOR AIB OFFICES	ONGOING	633,464,750
ERGP31194619	PURCHASE OF OPERATIONAL VEHICLES	ONGOING	9,405,000,000
ERGP31194620	PURCHASE OF SAFETY EQUIPMENTS, MAINTENANCE AND SUPPORT	ONGOING	2,517,500,000
ERGP31194621	PURCHASE OF SAFETY INVESTIGATORS RESPONSE KITS	ONGOING	608,000,000
ERGP31201550	PROCUREMENT AND SUPPLY OF OPERATIONAL VEHICLES	ONGOING	1,300,000,000
ERGP31201552	PURCHASE OF SAFETY INVESTIGATORS RESPONSE KITS	ONGOING	112,000,000
ERGP31201556	ESTABLISHMENT OF ACCIDENT INVESTIGATION MOBILE OFFICE	ONGOING	839,119,462
ERGP31201560	FUNDS FOR ACCIDENT INVESTIGATION	ONGOING	1,000,000,000
ERGP31225157	UPGRADE AND ACQUISITION OF FLIGHT DATA RECORDER DOWNLOAD EQUIPMENT AND PROCUREMENT OF MARITIME VOYAGE DATA DOWNLOADER	NEW	1,850,000,000
ERGP31225172	CONSTRUCTION AND EQUIPPING OF NSIB YOLA OFFICE	NEW	1,000,000,000
ERGP31225173	CONSTRUCTION AND EQUIPPING OF NSIB DELTA OFFICE	NEW	1,000,000,000



## FEDERAL MINISTRY OF POWER

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0231001001	FEDERAL MINISTRY OF POWER -HQTRS	1,399,060,465	825,785,443	1,189,144,518,377	0	0	1,191,369,364,285
2	0231003001	NATIONAL RURAL ELECTRIFICATION	1,357,993,671	1,228,443,528	586,287,903,275	0	0	588,874,340,474
3	0231005001	NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS	2,262,794,601	1,053,701,838	1,362,979,975	0	0	4,679,476,414
4	0231010001	NATIONAL POWER TRAINING INSTITUTE	911,664,063	423,904,359	27,459,091,134	0	0	28,794,659,556
5	0231011001	NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED	341,545,212	679,567,991	1,567,101,637	0	0	2,588,214,840
6	0231020001	TRANSMISSION COMPANY OF NIGERIA	0	0	270,483,946,996	0	0	270,483,946,996
			<b>6,273,058,012</b>	<b>4,211,403,159</b>	<b>2,076,305,541,394</b>	<b>0</b>	<b>0</b>	<b>2,086,790,002,565</b>



**0231001001 FEDERAL MINISTRY OF POWER -HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,191,369,364,285</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,399,060,465</b>
<b>2101</b>	<b>SALARY</b>	<b>995,583,990</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>995,583,990</b>
21010101	SALARY	995,583,990
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>403,476,475</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>254,138,877</b>
21020111	REGULAR ALLOWANCES	254,138,877
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>149,337,598</b>
21020201	NHIS	49,779,199
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	99,558,399
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>825,785,443</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>825,785,443</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,202,848</b>
22020201	ELECTRICITY CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	1,702,848
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>73,000,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>86,582,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,582,000
22020402	MAINTENANCE OF OFFICE FURNITURE	25,000,000
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>120,000,000</b>
22020501	LOCAL TRAINING	120,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>90,000,000</b>
22020601	SECURITY CHARGES	55,000,000
22020606	CLEANING AND FUMIGATION SERVICES	35,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>28,000,000</b>

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CODE	LINE ITEM	AMOUNT
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	35,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>317,000,595</b>
22021001	REFRESHMENT & MEALS	30,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,595
22021004	MEDICAL EXPENSES	10,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	180,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	25,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000
22021016	SERVICOM	10,000,000
22021018	GENDER	5,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	25,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,189,144,518,377</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,189,144,518,377</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,189,144,518,377</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,189,144,518,377
	<b>TOTAL PERSONNEL</b>	<b>1,399,060,465</b>
	<b>TOTAL OVERHEAD</b>	<b>825,785,443</b>
	<b>TOTAL RECURRENT</b>	<b>2,224,845,908</b>
	<b>TOTAL CAPITAL</b>	<b>1,189,144,518,377</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,191,369,364,285</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,191,348,001,498</b>

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10109706	FGN/NIGER STATE GOVERNMENT COOMMITTEE ON PAYMENT OF COMPENSATION AND RESETTLEMENT OF PROJECTS AFFECTED PERSON	ONGOING	5,128,765
ERGP10111737	AUDIT INSPECTION OF NATION WIDE CAPITAL PROJECTS AND A COMPREHENSIVE REPORT ESPECIALLY THE CONSTITUENCY PROJECTS	ONGOING	52,460,133
ERGP10131589	COUNTERPART FUNDING OF EARMARKED TRANSMISSION LINES AND SUBSTATIONS PROJECTS UNDER DONOR DONOR AGENCIES & ZUNGERU TRANSMISSION LINE PROJECT (WORLD BANK, AFDB,AFD,JICA AND CHINA EXIM BANK)	ONGOING	36,262,001,659

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10143944	POWER SECTOR REFORM COORDINATION AND SERVICOM ACTIVITIES	ONGOING	425,509,968
ERGP10155963	GRANT AID COUNTERPART FUNDING FOR DONOR ASSISTED PROJECTS	ONGOING	85,000,000
ERGP10157321	COMPLETE REHABILITATION AND COMPLETION OF 18KM 33KV LINE FROM GOMBE TO FEDERAL UNIVERSITY KASHERE, COMBE STATE	ONGOING	80,000,000
ERGP10175541	CONSTRUCTION OF 45KM 33KV LINE FROM IYALMO TO AGENEBODE INCLUDING RETICULATION OF 11KV LINE AND SUPPLY AND INSTALLATION OF 4NOS 500KVA TRANSFORMER, CONSTRUCTION OF 33/11KV LINES AND SUPPLY OF 10 NOS 500KVA TRANSFORMER IN DIFFERENT LOCATIONS IN ESTAKO IN EDO STATE	ONGOING	120,000,000
ERGP10175545	CONSTRUCTION OF 2X15MVA INJECTION SUBSTATION AT SILUKO IN BENIN CITY EDO STATE INCLUDING INSTALLATION OF OF 5NOS 500KVA TRANSFORMERS (RETESION)	ONGOING	20,000,000
ERGP10175564	SUPPLY AND CONSTRUCTION OF 2X30MVA, 132/33KV SUBSTATION AT IBIONO IBOM, AKWA IBOM STATE. ((II) CONSULTANCY SERVICES FOR THE PROJECT MANAGEMENT AND SUPERVISION OF 2X30MVA SUBSTATION AT IN IBIONO IBOM )	ONGOING	850,000,000
ERGP10175640	PROJECT COUNTERPART EXPENSES FOR DONOR ASSISTED PROJECTS (JICA/GIZ)	ONGOING	250,000,000
ERGP10175643	COUNTERPART FUNDING FOR THE CONSTRUCTION OF 50 MW GRID CONNECTED/UTILITY SCALE SOLAR PV PROJECT AT GWIWA, JIGAWA STATE (JIGAWA ENERGY CITY)	ONGOING	10,000,000
ERGP10175654	HYBRIDIZATION OF THE 10 MWP KATSINA WINDFARM WITH ADDITIONAL 10 MWP SOLAR PHOTOVOLTAIC (PV) AT LAMBA RIMI LOCAL GOVERNMENT AREA KATSINA STATE.	ONGOING	40,000,000
ERGP10175682	10MW KATSINA WIND FARM	ONGOING	179,342,987
ERGP10175687	CONSULTANCY SERVICES FOR 700MW ZUNGERU HYDROPOWER PROJECT, SURVEY AND LAND DEMARCATION	ONGOING	4,246,675
ERGP10175691	PROVISION OF BASIC AMENITIES FOR PROJECT AFFECTED COMMUNITIES AT 38 RESETTLEMENT SITES (SCHOOLS, SOLAR BOLE HOLES, LATERARITE ROADS AND HEALTH CRAE CENTRES), SURVEY AND LAND DEMARCATION	ONGOING	1,411,331,988
ERGP10175693	OUTSTANDING COMPENSATION FOR STRUCTURES, CROPS/ECONOMIC TREES FOR THE PROJECT AFFECTED COMMUNITIES/PERSONS, SURVEY AND LAND DEMARCATION	ONGOING	155,564,675
ERGP10175697	LEGACY DEBTS OWED TO LOCAL CONTRACTORS	NEW	504,335,551
ERGP10175716	UPGRADING OF ACCOUNTING SYSTEM FACILITIES (IPSAS)	ONGOING	60,000,000
ERGP10175731	PERFORMANCE MANAGEMENT SYSTEM (PMS)	ONGOING	400,372,351
ERGP10175750	SPECIALISED ASSESSMENT AND EVALUATION OF CAPITAL PROJECTS AND IMPLEMENTATION.	ONGOING	320,299,838
ERGP10175762	PROFESSIONAL AND TECHNICAL SURVEY DATA/MAPPING INFORMATION AND GIS APPLICATION SUPPORT TO POWER SECTOR	ONGOING	15,000,000
ERGP10175771	REVIEW OF GENERAL SPECIFICATION FOR ANTI-CORRUPTION AND OCOLLABORATION WITH OTHER AGENCIES	ONGOING	11,657,807
ERGP10175788	PROGRAMME FOR PROMOTING INVESTMENT AND DEVELOPMENT OF THE POWER SECTOR	ONGOING	338,970,624
ERGP10175794	INTERNATIONAL/LOCAL INVESTMENT FORUM, CONFERENCE AND EXPO (POWER)	ONGOING	398,970,405
ERGP10175797	COMPREHENSIVE ON THE SPOT ASSESSMENT OF SPECIAL PROJECTS/ PPP PROJECTS IN THE POWER SECTOR	ONGOING	86,394,522
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	10,000,000
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	ONGOING	937,788,636
ERGP10180457	OUTSTANDING COMPENSATION FOR STRUCTURES, CROPS/ECONOMIC TREES FOR THE AFFECTED COMMUNITIES/ PERSONS	ONGOING	109,346,791
ERGP10193282	CONSULTANCY SERVICES FOR THE DEVELOPMENT OF ONITSA HPP AND TAR-12 109MW KATSINA ALA HYDRO POWER PLANT NDP (BENUUE)	ONGOING	680,765,567
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	937,788,636
ERGP10193621	PROGRAM FOR THE DEVELOPMENT OF NUCLEAR/ATOMIC POWER GENERATION (NDP)	ONGOING	68,987,992
ERGP10193634	CONSULTANCY SERVICES FOR THE CONSTRUCTION OF 139MW AT DAN-09 MANYA HYDRO POWER PLANT (NDP)	ONGOING	691,786,768
ERGP10193637	GAS TO POWER GENERATION DEVELOPMENT 620MW	ONGOING	75,443,878
ERGP10193639	CONSULTANCY SERVICES FOR IDENTIFICATION OF SITES FOR DEVELOPMENT OF GAS POWER PLANTS ALONG THE AKK GAS PIPE LINE	ONGOING	70,235,756
ERGP10193641	COORDINATION AND ASSESSMENT OF POWER GENERATION PLANTS ACROSS THE COUNTRY FOR POWER IMPROVEMENT.	ONGOING	75,546,443
ERGP10193700	SUPPLY AND INSTALLATION OF 4NOS 500KVA/33/11/0.400KV LINES EGUHO-EZZAGU COMMUNITY ISHEILU LGA, ABAKALIKI, EGBOYI STATE	ONGOING	20,000,000
ERGP10193708	PROCUREMENT EVALUATION AND DUE DELGIENT COMPLIANCE, AUDITING OF PROJECTS AND ASSESSMENT OF UNIVERVABLE ASSETS	ONGOING	55,785,244
ERGP10193730	DEVELOPMENT OF POLICY ON GREEN HYDROGEN	ONGOING	20,000,000
ERGP10193733	COUNTERPART EXPENSES FOR BILATERAL PROJECTS (ISA, ECREEE,KOICA)	ONGOING	160,000,000
ERGP10193778	CONSULTANCY SERVICES FOR PROJECT MANAGEMENT AND SUPPERVISION OF 700MW ZUNGERU HYDROPOWER PROJECT	ONGOING	120,987,475

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10193901	FACILITY MANAGEMENT AND DEVELOPMENT OF POWER HEADQUARTE	ONGOING	291,445,184
ERGP10208000	BUDGET PREPARATION PLANNING AND IMPLEMENTATION DEVELOPMENT STRATEGY	ONGOING	60,000,000
ERGP10208013	FINANCIAL MANAGEMENT DATA BASE RESEARCH AND DEVELOPMENT	ONGOING	80,000,000
ERGP10208016	CONSTRUCTION OF 215MW LPFO/GAS FIRED KADUNA POWER PLANT, KADUNA STATE	ONGOING	200,000,000
ERGP10208019	DISTRIBUTION EXPANSION PROGRAMME PROJECTS TO UTILISE THE STRANDED POWER FROM THE GRID SS 400M, SW 400M, SE 400M, NE 400M, NW 400M, NC 400M	ONGOING	2,400,000,000
ERGP10208032	CONSULTANCY SERVICES FOR THE DISTRIBUTION EXPANSION PROGRAMME PROJECTS	ONGOING	100,000,000
ERGP10208038	CONSTRUCTION AND INSTALLATION OF 2X7.5MVA 33/11 KV INJECTION SUBSTATION AT FUBRE INCLUDING 11KV LINE EFFURUN, DELTA STATE	ONGOING	75,000,000
ERGP10208043	CONSTRUCTION OF 33KV LINE FROM SUNTAI TO BALI L.G.A. AND BALI TO SARTI GASHAKA L.G.A IN TARABA STATE	ONGOING	80,000,000
ERGP10208052	CONSTRUCTION OF DEDICATED 300KM 33KV LINE FROM UGHELLI TRANSMISSION SUBSTATION TO FEDERAL UNIVERCITY OF PETROLEUM RESOURCES EFFURU DELTA STATE INCLUDING INSTALLATION OF 6 NOS 500KVA TRANSFORMER, DELTA STATE	ONGOING	75,000,000
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	80,000,000
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	50,000,000
ERGP10208094	SUPPLY AD INSTALLATION OF 6NOS 500KVA TRASFORMERS AND COSTRUCTION OF 5KM OF HT AND LT LINES INCLUDING INSTALLATION OF SOLAR STREET LIGHT AT IRUAKHOR, OGBONNA AND AUCHI, EDO STATE, IKOT ODIONG, IKOT AKPA-IDIANG, MBIKAPAN IN IBIONO IBOM LGA IN AKWA IBOM STATE	ONGOING	70,000,000
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	75,000,000
ERGP10208132	SUPPLY AND INSTALLATION OF DISTRIBUTION TRANSFORMERS AND ETENTION OF ELECTRICITY WITHIN TOTO TOWN NASARAWA STATE	ONGOING	30,000,000
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	50,000,000
ERGP10208142	CONTRUCTION 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	40,000,000
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	40,000,000
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	40,000,000
ERGP10208169	CONSTRUCTION AND UPGRADE OF 2X7.5MVA 33/6.6KV TO 2X7.5MVA 33/11KV INJECTION SUBSTATION AT ENERHEN IN WARRI DELTA STATE	ONGOING	45,000,000
ERGP10208179	PROCUREMENT AND INSTALLATION OF 4NOS 11KV & 5NOS. 33KV 500KVA TRANSFORMER TO BOOST DISTRIBUTION INFRASTRUCTURE AT DIFFERENT LOCATIONS IN LAGOS STATE	ONGOING	30,000,000
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/ANA OCHA/DUNUKOFIA, ANAMBRA STATE	ONGOING	30,000,000
ERGP10208211	SUPPLY AND INSTALLATION 500KVA TRANSFORMATION AT FEDERAL MEDICAL CENTER PERMANENT SITE KEFFI NASARAWA STATE	ONGOING	25,000,000
ERGP10208549	CONSTRUCTION AND INSTALLATION OF 2X7.5 MVA INJECTION S/S AND 50KM 33KV LINE AT IBEJU LEKKI LAGOS STATE	ONGOING	60,000,000
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.	ONGOING	70,000,000
ERGP10208558	PROVISION OF NATIONAL GRID TO AL ANSAR UNIVERSITY AND CHABAL COMMUNITIES IN BORNU STATE	ONGOING	60,000,000
ERGP10208560	EXTENSION AND INSTALLATION OF 300KVA AND 500KVA TRANSFORMERS IN THE FOLLOWING LOCATIONS AT UWANO, WEPPA AND FUGAR COMMUNITIES, EDO STATECONSTRUCTION OF 33KV LINES FROM FUGAR TO WEPPA WANO COMMUNITIES INCLUDING 4NOS 500KVA SS IN WEPPA WANO EDO STATE EDO STATE	ONGOING	50,000,000
ERGP10208611	CONSULTANCY SERVICES FOR THE DETAILED STUDIES FOR THE CONSTRUCTION OF OF KAT02 182MW	ONGOING	734,429,093
ERGP10208614	OUTSTANDING CLAIMS BY THE EPC CONTRACTOR	ONGOING	5,000,000
ERGP10208615	OPERATION AND MAINTENANCE OF THE 700MW ZUNGERU HEPP DURING DEFECT LIABILITY PERIOD (DLP)	ONGOING	9,080,627
ERGP10208659	500KW SOLAR PV IN PUBLIC BUILDING, ADMINISTRATIVE STAFF COLLEGE OF NIGERIA ASCON BADAGRY LAGOS,	ONGOING	150,000,000
ERGP10208660	PAYMENT OF OUTSTANDING RETENTION FOR THE CONSTRUCTION OF ITC TDN	ONGOING	20,000,000
ERGP10208665	POWER SECTOR GENDER COORDINATION ACTIVITIES	ONGOING	30,000,000
ERGP10208855	CONSTRUCTION AND INSTALLATION OF 300KVA 33/0.400KV SUB STATION EZIAMAKA AUTONOMOUS COMMUNITY IKEDURU L.G.A IMO STATE	ONGOING	30,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10208859	CONSTRUCTION AND INSTALLATION OF 300KVA 33/0.400KV SUB STATION AT UMUNNEATO AUTONOMOUS COMMUNITY MBAITOLU L.G.A IMO STATE	ONGOING	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 TYPOGBENDA IN BURUKU BENUE STATE	ONGOING	50,000,000
ERGP10208867	SUPPLY AND INSTALLATION OF 500KVA TRANSFORMER AND ITS ACCESSORIES IN UMUOFUEZE UMUNAKA UGIRI, IN ISIALA MBANO LGA IMO STATE	ONGOING	25,000,000
ERGP10212366	CONSTRUCTION AND INSTALLATION OF 2X60MVA,132/33KV SUBSTATION PLUS THE CONSULTANCY FOR SUPERVISION IN APABIEKUN IBADAN OYO STATE	ONGOING	2,900,000,000
ERGP10231369	SUPPLY AND INSTALLATION OF SECURITY EQUIPMENT FOR SECURITY DOCUMENTS AGAINST FIRE, TERMITE AND THEFT	ONGOING	50,000,000
ERGP10231426	ENGAGEMENT OF CONSULTANT FOR THE DEVELOPMENT SUPORT AND TRAINING FOR ENGINEERS FOR EFFECTIVE MANAGEMENT AND SUPERVISION OF THE POWER SECTOR PROJECTS.	ONGOING	15,000,000
ERGP10231437	SUPPLY AND CONSTRUCTION OF 2X60MVA,132/33KV SUBSTATION, INSTALLATION OF 500KVA TRANSFORMER AND SOLAR STREET LIGHT IN SOME SELECTED AREAS IN UGBOKODO COMMUNITY IN DELTA STATE	ONGOING	15,000,000
ERGP10231447	CONSTRUCTION OF 1X60MVA POWER TRANSMISSION AND ITS ACCESSORIES TO RELIEVE PRESENT TRANSFORMER IN USE AT KONTAGORA 132KV TRANSMISSION SUB-STATION AND SINGLE CIRCUIT TRANSMISSION LINE IN KONTAGORA EMIRATE COINCIL COVERING SIX (6) LOCAL GOVERNMENT AREAS NIGER STATE	ONGOING	13,000,000
ERGP10231462	INSTALLATION OF 2X30MVA, 132/33KV INJECTION SUBSTATION AT OBIKIEZENA AND INSTALLATION OF 10NOS 500KVA TRANSFORMERS AND SOLAR STREET LIGHTINGS IN EMEKE, AMAEZE, AMAORIE, OGBEKE IN OBIKIEZENA & ALOR, UMUCHU, UMONYA COMMUNITIES OF ANAMBRA STATE AND IN OWERRI NORTH LGA OF IMO STATE, 500KVA TRANSFORMER FOR OGOLI- UGBOJU, LGA BENUE STATE, SOLAR STREET LIGHT,IFETA-OGBOJU OTUGBO LGA BENUE STATE.	ONGOING	220,000,000
ERGP10231604	PROVISION AND DISTRIBUTION EXPANSION IN SOME SELECTED AREAS IN KATSINA STATE	ONGOING	30,000,000
ERGP10231699	CONSULTANCY SERVICES FOR SELECTED HYDRO ELECTRIC DAMS IN OYO STATE	ONGOING	500,000,000
ERGP10231700	ADVOCACY VISIT, PUBLIC ENLIGHTMENT AND SENSITIZATION PROGRAMME AGAINST VANDALIZATION OF POWER INFRASTRUCTURE FACILITY AND PROJECTS	ONGOING	72,861,296
ERGP10231701	COUNTERPART FUNDING FOR CONSTRUCTION OF 50MW GRID CONNECTED SCARE SOLAR PV PROJECTS AT GWIWA, JIGAWA STATE	ONGOING	10,000,000
ERGP10231702	PROVISION OF MINI GRID IN SELECTED TERTIARY INSTITUTION IN OYO STATE	ONGOING	1,000,000,000
ERGP10231703	PROVISION OF STREET AND SOLAR HOME SYSTEMS IN OYO STATE	ONGOING	500,000,000
ERGP10231704	PROVISION OF MINI GRID IN SELECTED HEALTH CARE INSTITUTIONS IN YOBE STATE	ONGOING	300,000,000
ERGP10231705	PAYMENT OF OUTSTANDING FOR ALTERNATIVE POWER SUPPLY IN PUBLIC BUILDING	ONGOING	310,000,000
ERGP10231706	SUPPLY AND INSTALLATION OF ALTERNATIVE POWER SOLUTION IN SELECTED SW, NW, NE, NC, SOUTH EAST SOUTH SOUTH SOLAR HOME SYSTEM AND STREET LIGHT TARABA(LOY)	ONGOING	500,000,000
ERGP10231709	CONSULTANCY SERVICES FOR THE HYBRIDAZATION OF THE 10MWP SOLAR PHOTOVOLTAIC PV	ONGOING	50,000,000
ERGP10231710	COUNTERPART FUNDING FOR HYDROP POWER DEVELOPMENT MASTER PLAN AND STRATEGIES ENVIRONMENTAL AND SOCIAL ASSESSEMENT	ONGOING	50,000,000
ERGP10231711	STRATEGIES INTIALTIVE ON ADVANCING NATIONAL SECURITY THROUGHT THE CENTRALIZED POWER SOLUTIONS (SENTIENE)	ONGOING	30,000,000
ERGP10231712	CONSULTANCY SERVICES FOR THE TRACKING OF THE RENEWABLE ENERGY IN THE COUNTRY AND CARTBON FOOTPRINT TRACKING FOR CARBON CREDIT	ONGOING	75,000,000
ERGP10231713	ALL THREE-ONE SOLAR STREET LIGHT IN IFETE-UGBOGU, OTUKPO LGA BENUE STATE, SOLAR STREET LIGHT (LOY) IN VARIJOS LOCATIONS IN TARABA	ONGOING	25,000,000
ERGP10231714	1MW ALTERNATIVE SOLAR PV POWER SUPPLY FOR FEDERAL MINISTRY OF JUSTICE BUILDING	ONGOING	228,700,000
ERGP10231715	TRANSMISSION EXPANSION PROGRAMME IN SOME SELECTED LOCATIONS IN OYO STATE	ONGOING	350,000,000
ERGP10231716	PROVISION OF TRANSFORMER/ SOLAR IN SELECTED AREAS IN SULEJA AND TAFE IN NIGER STATE	ONGOING	70,000,000
ERGP10231717	TRANSMISSION AND DISTRIBUTION EXPANSION IN SOME SELECTED ARES IN YOBE STATE	ONGOING	100,000,000
ERGP10231719	1MW ALTERNATIVE SOLAR PV POWER SUPPLY IN FEDERAL UNIVERSITY, DUTSIM-MA KATSINA STATE	ONGOING	250,000,000
ERGP10231722	CONSULTANCY FOR THE DESIGN AND SUPERVISION OF ALTERNATIVE SOLAR PV POWER SUPPLY IN PUBLIC BUILDINGS	ONGOING	50,000,000
ERGP10231724	2MW ALTERNATIVE SOLAR PV POWER SUPPLY IN FCM JABI ABUJA	ONGOING	205,602,757
ERGP10231726	PAYMENT OF OUTSTANDING RETENTION FOR SOLAR STREET LIGHT PROJECTS	ONGOING	37,370,000
ERGP10231737	PROVISION OF TRANSFORMERS IN ALAKE COMPOUND ILA OSUN STATE	ONGOING	100,000,000
ERGP10231744	PROCUREMENT AND INSTALLATION OF 6NOS 11KV AND 4NOS. 33KV 500KVA TRANSFORMER TO BOOST DISTRIBUTION INSTRASCTURE AT DIFFERENT LOCATIONS IN YOBE STATE	ONGOING	100,000,000
ERGP10231757	OUTSTANDING PAYMENT AND RETENTION UNDER THE DISTRIBUTION EXPANSIONN PROJECTS FOR STRANDED POWER IN 2024 BUDGET	ONGOING	387,255,655
ERGP10231763	CONSTRUCTION AND CONNECTION OF 425KM O-H LINES AND INSTALLATION OF 500KV,33/0.400KV TRANSFORMER AT CITIZENSHIP AND LEADERSHIP TRAINING CENTER APAPA, LAGOS STATE	ONGOING	80,000,000
ERGP10231767	SUPPLY AND INSTALLATION OF 1NO 500KVA,33/0.400KV TRANSFORMER AT ESOYIN EJEBU, EJEBU NORTH EAST LGA, OGUN STATE	ONGOING	50,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10231771	SUPPLY AND INSTALLATION OF 2NOS 500KVA TRANSFORMERS AT LAFIYA, NASARAWA STATE	ONGOING	60,000,000
ERGP10231781	CONSTRUCTION OF 33KV O-H LINES EXTENSION AND INSTALLATION OF 500KVA, 33/0.400KV TRANSFORMER AT KALAJINE STREET, OBEAGU UMUNONO VILLAGE, NIBO AWKA SOUTH LGA, ANAMBRA STATE	ONGOING	60,000,000
ERGP10231785	SUPPLY AND INSTALLATION OF 3INCHES ELITE BOOK FOR LOAD TRACKING OF THE DAILY LOAD DISTRIBUTION ON THE NATIONAL GRID	ONGOING	20,000,000
ERGP10231789	SUPPLY AND INSTALLATION OF 1NO 500KVA, 33/0.400KV TRANSFORMER AT TOBA, BOYI AND MADAKI COMMUNITY , Tafa LGA, NIGER STATE	ONGOING	80,000,000
ERGP10231792	SUPPLY AND INSTALLATION OF 1NO, 200KVA, 11/0.400KV TRAANSFORMERS AT PLOT 108A AND 108B CAD ZONE A00 BY MKO ABIOLA HOUSE, FCT-ABUJA	ONGOING	30,000,000
ERGP10231797	SUPPLY AND INSTALLATION 3NOS. 500KVA, 33#.0.0400KV TRANSFORMERS AT DABO ALIYU ESTATE, FILIN JIRGI AND NATUTA FIKA ROAD IN YOBE STATE	ONGOING	120,000,000
ERGP10231799	SUPPLY OF 10NOS OF 500KVA TRANSFORMERS AT VARIOUS LOCATIONS IN OYO STATE TO IMPROVE POWER SUPPLY	ONGOING	250,000,000
ERGP10231800	INSTALLATION OF 1X15MVA, 33/11KV PANEL INJECTION SUBSTATION AT ESAN CENTRAL LGA, EDO STATE.	ONGOING	50,000,000
ERGP10231815	GRID EXTENTION WORK IN SELECTED LOCATIONS IN OYO STATE	ONGOING	350,000,000
ERGP10231818	PROCUREMENT AND DISTRIBUTION OF DIFFERENCE SIZES OF TRANSFORMERS (LOY) LAU TARABA STATE	ONGOING	6,254,812
ERGP10232192	SUPPLY AND INSTALLATION OF SOLAR-POWERED BOREHOLES IN SOME SELECTED LOCATIONS IN AGBUDU-AGWU, NGWO UNO, OLO-CHUDE, ITEMAGU OKWOJO, ACHI AND INYI IN ENUGU STATE	ONGOING	100,000,000
ERGP10232193	PROCUREMENT AND INSTALLATION OF 3NOS 11KV AND 2NOS. 33KV 500KVA TRANSFORMER TO BOOST DISTRIBUTION IN STRASTRUCTURE AT DIFFERENT LOCATIONS IN KATSINA STATE	ONGOING	50,000,000
ERGP10232769	CONSTRUCTION OF DEDICATED 33KV FEEDER FROM IKUIRUN TRANSFORMER TO ILA ORANGUN OSUN STATE	ONGOING	11,000,000
ERGP10232772	CONSTITUENCY SERVICE FOR PROJECCT MANAGEMENT AND SUPERVISION OF 700MW ZUNGERU HYDROPOWER PROJECT	ONGOING	50,000,000
ERGP10232776	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM IN POWER SECTOR	ONGOING	300,000,000
ERGP10232789	AQUSITION OF ENTIRE LAND REQUIRED FOR THE CONSTRUCTIO OF 700MW ZUNGERE	ONGOING	5,342,657
ERGP10234203	FEDERAL MINISTRY INTERVENTION FOR COMPETION OF TCN UNCOMPLETED PRIORITY PROJECTS - DOMICILED IN FMP	NEW	25,000,000,000
ERGP10234204	DISTRIBUTION SEGMENT INTERVENTION FOR TRANSFORMERS. CABLING/POLLING REPLACEMENT ACROSS 6 GEO-POLITICAL ZONES - DOMICILED IN FMP	NEW	36,000,000,000
ERGP10234205	MINI GRIDS INTERVENTION FOR FEDERAL AND STATE POLYTECHNICS ACROSS THE 6 GEO-POLITICAL ZONES DOMICILED IN FMP	NEW	24,000,000,000
ERGP10234206	DISTRIBUTION OF SOLAR HOMES SYSTEMS AND RURAL STREET LIGHTING ACROSS THE 6 GEO-POLITICAL ZONES UNDER THE RENEWED HOPE LIGHT UP RURAL AREAS	NEW	30,000,000,000
ERGP10234207	OMINIBUS PROVISION FOR EMERGENCY INTERVENTION FOR DISTRIBUTION INFRASTRUCTURES	NEW	10,000,000,000
ERGP10234208	MINI HYDRO, MINI GRID AND SHS MAINTENANCE	NEW	8,000,000,000
ERGP10234209	ADVOCACY AND ORIENTATION ON POWER ASSETS VANDALIZATION AND POWER PROJECTS	NEW	8,000,000,000
ERGP10234210	PROVISION OF SOLAR STREET LIGHTS FOR MAJOR HIGHWAYS ACROSS THE 6 GEO-POLITICAL ZONES UNDER RENEWED HOPE LIGHT UP OUR HIGHWAYS PROJECT DOMICILED IN FEDERAL MINISTRY OF POWER	NEW	24,740,000,000
ERGP10234211	FUNDING FOR PPI TRANSMISSION PROJECTS (TRANSFER TO FGN POWER)	ONGOING	150,000,000,000
ERGP1175592	CONSULTANCY SERVICES FOR THE EVACUATION OF 40MW TO BE GENERATED FROM THE KASHIMBILLA POWER PLANT IN TARABA STATE	ONGOING	20,000,000
ERGP1175711	COMPREHENSIVE CENSORSHIP EXERCISE BY ACCOUNTS AND BUDGET STAFF IN CONJUNCTION WITH BOF TO DETERMINE THE ON-GOING STAGES OF THE MINISTRY CAPITAL PROJECTS ACROSS THE SIX GEO-POLITICAL ZONES.	ONGOING	120,000,000
ERGP1175759	DATA COLLECTION AND ANALYSIS ON MINISTRY'S PROJECT SITES IN THE SIX GEO-POLITICAL ZONES	ONGOING	600,500,000
ERGP12117324	CONSTRUCTION OF 100MVA 132/33KV SUB-STATION IN ILA- ORANGUN OSUN STATE	NEW	11,000,000
ERGP12128942	DESIGN AND MANAGEMENT OF LEGAL E-REGISTRY INPOWER SECTOR	ONGOING	43,716,778
ERGP1231452	CONSTRUCTION OF 132/33KV LINE FROM EFFURU TRANSMISSION SUBSTATION AND INSTALLATION OF 1X7.5MVA INJECTION S/S AT OSUBI AND 1X7.5MVA INJECTION S/S AT EKU, 3NOS 500KVA TRANSFOMER	ONGOING	185,500,000
ERGP16105979	COMPLETION OF GYM EQUIPMENT IN POWER SECTOR	ONGOING	50,000,000
ERGP19231733	FULL IMPLEMENTATION OF FCSSIO IN THE POWER SECTOR	ONGOING	565,408,384
ERGP23231729	PRE-RETIREMENT SKILL AQUSITION IN THE POWER SECTOR	ONGOING	150,000,000
ERGP3234160	MULTILATERAL/BILATERAL TIED LOAN - POWER SECTOR RECOVERY OPERATION - ADITIONAL FINANCING (PSRO-AF)	NEW	585,000,000,000
ERGP3234161	MULTILATERAL/BILATERAL TIED LOAN - NIGERIA DISTRIBUTION SECTOR RECOVERY PROGRAM (DISREP)	ONGOING	225,000,000,000

**0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>588,874,340,474</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,357,993,671</b>
<b>2101</b>	<b>SALARY</b>	<b>1,180,864,062</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,180,864,062</b>
21010101	SALARY	1,180,864,062
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>177,129,609</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>177,129,609</b>
21020201	NHIS	59,043,203
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	118,086,406
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,228,443,528</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,228,443,528</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>362,239,671</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	201,679,753
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,559,918
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>55,090,292</b>
22020201	ELECTRICITY CHARGES	33,167,975
22020202	TELEPHONE CHARGES	741,322
22020203	INTERNET ACCESS CHARGES	8,000,000
22020205	WATER RATES	2,456,887
22020206	SEWERAGE CHARGES	10,724,108
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>62,335,950</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	42,995,523
22020303	NEWSPAPERS	913,774
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,426,653
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>102,732,369</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,340,427
22020402	MAINTENANCE OF OFFICE FURNITURE	8,142,218
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,340,427
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,827,548
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,198,209
22020406	OTHER MAINTENANCE SERVICES	20,883,540
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>65,021,281</b>
22020501	LOCAL TRAINING	65,021,281
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>107,941,047</b>
22020601	SECURITY CHARGES	40,941,047
22020602	LAND USE CHARGES	15,000,000
22020603	OFFICE RENT	27,000,000
22020606	CLEANING AND FUMIGATION SERVICES	25,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>122,399,936</b>
22020701	FINANCIAL CONSULTING	34,396,419
22020702	INFORMATION TECHNOLOGY CONSULTING	10,025,758





<b>0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	7,370,662
22020704	ENGINEERING SERVICES	7,456,857
22020706	SURVEYING SERVICES	45,000,000
22020709	AUDITING OF ACCOUNTS	18,150,240
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>54,273,967</b>
22020801	MOTOR VEHICLE FUEL COST	27,420,661
22020803	PLANT / GENERATOR FUEL COST	26,853,306
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>54,396,419</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,456,887
22020902	INSURANCE PREMIUM	51,939,532
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>242,012,596</b>
22021001	REFRESHMENT & MEALS	20,711,088
22021002	HONORARIUM & SITTING ALLOWANCE	19,931,509
22021003	PUBLICITY & ADVERTISEMENTS	24,538,636
22021006	POSTAGES & COURIER SERVICES	913,774
22021007	WELFARE PACKAGES	141,702,135
22021009	SPORTING ACTIVITIES	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	14,599,105
22021016	SERVICOM	7,702,575
22021017	ANTI-CORRUPTION	9,913,774
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>586,287,903,275</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>586,287,903,275</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>586,287,903,275</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	586,287,903,275
	<b>TOTAL PERSONNEL</b>	<b>1,357,993,671</b>
	<b>TOTAL OVERHEAD</b>	<b>1,228,443,528</b>
	<b>TOTAL RECURRENT</b>	<b>2,586,437,199</b>
	<b>TOTAL CAPITAL</b>	<b>586,287,903,275</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>588,874,340,474</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-588,759,340,474</b>

<b>0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10228125	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN AKWA IBOM STATE	ONGOING	50,000,000
ERGP10228147	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN IMO STATE	ONGOING	50,000,000
ERGP10228179	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BORNO STATE	ONGOING	50,000,000
ERGP10228186	PROVISION OF SOLAR MINI GRID AT FEDERAL UNIVERSITY OF AGRICULTURE MUBI ADAMAWA STATE	ONGOING	30,000,000
ERGP10228197	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KEBBI STATE	ONGOING	50,000,000
ERGP10228209	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT WURO HOUSA YOLA SOUTH	ONGOING	30,000,000



**0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10228212	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN PLATEAU STATE	ONGOING	50,000,000
ERGP10228225	PROVISION AND INSTALLATION OF SOLAR BORE HOLE AT UKPUTE IN OJU LGA BENUE STATE	ONGOING	30,000,000
ERGP10228226	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ABIA STATE	ONGOING	50,000,000
ERGP10228236	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN SOKOTO STATE	ONGOING	50,000,000
ERGP10228242	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT PILGANI LANGTANG NORTH PLATEAU STATE	ONGOING	30,000,000
ERGP10228254	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BENUE STATE	ONGOING	50,000,000
ERGP10228255	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT KHADDAMARI JERE LGA BORNO STATE	ONGOING	30,000,000
ERGP10228261	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BAUCHI STATE	ONGOING	50,000,000
ERGP10228266	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT UMULAMAKU EHIME MBANO IMO STATE	ONGOING	30,000,000
ERGP10228276	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KANO STATE	ONGOING	50,000,000
ERGP10228298	PROVISION OF SOLAR STREETLIGHTS IN IKENNE LGA OF OGUN STATE	ONGOING	50,000,000
ERGP10228317	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EBONYI STATE	ONGOING	50,000,000
ERGP10228318	PROVISION OF SOLAR STREETLIGHTS IN UNDERSERVED COMMUNITIES IN TARABA STATE	ONGOING	50,000,000
ERGP10228326	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN OKENE AND ADAVI COMMUNITIES ; AJAOKUTA AND LOKOJA COMMUNITES KOGI STATE	ONGOING	30,000,000
ERGP10228328	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EKITI STATE	ONGOING	50,000,000
ERGP10228336	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN OLAMABORO AND BASSA COMMUNITIES KOGI STATE	ONGOING	30,000,000
ERGP10228340	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN YOBE STATE	ONGOING	50,000,000
ERGP10228344	ELECTRIFICATION OF UNDERSERVED COMMUNITIES IN KANO STATE	ONGOING	200,000,000
ERGP10228346	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SULEJA, MINNA AND ITS ENVIRONS	ONGOING	30,000,000
ERGP10228354	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN TARABA STATE	ONGOING	50,000,000
ERGP10228357	COMPLETION OF SOLAR STREET LIGHT IN UMUEBO/AMUKWA-UMURI AUTONOMOUS COMMUNITY IN IKEDURU LGA IMO STATE	ONGOING	30,000,000
ERGP10228361	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ZAMFARA STATE	ONGOING	50,000,000
ERGP10228363	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN OGBOZALLA , IBEKU , AND IDI COMMUNITIES OF ENUGU NORTH , ENUGU STATE	ONGOING	30,000,000
ERGP10228367	ELECTRIFICATION OF SOME UNDERSERVED COMMUNITIES IN KWARA STATE	ONGOING	50,000,000
ERGP10228369	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OSUN STATE	ONGOING	50,000,000
ERGP10228370	CONSTRUCTION AND INSTALLATION OF HIGH POWERED RENEWABLE ALL-IN-ONE SOLAR STREETLIGHT IN OLONA, DELTA STATE	ONGOING	30,000,000
ERGP10228377	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ONDO STATE	ONGOING	50,000,000
ERGP10228379	ELECTRIFICATION OF ONIFADE COMMUNITIES IN OYO STATE	ONGOING	100,000,000
ERGP10228384	PROVISION OF SOLAR STREET LIGHT FOR SOME SELECTED COMMUNITIES IN GBAKOLA LGA, NIGER STATE	ONGOING	30,000,000
ERGP10228385	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN RIVERS STATE	ONGOING	50,000,000
ERGP10228393	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OYO STATE	ONGOING	50,000,000
ERGP10228394	CONSTRUCTION OF 33KV LINE AND SUPPLY OF TRANSFORMER FROM GALMA TO UITHO	ONGOING	100,000,000
ERGP10228398	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN NASARAWA STATE	ONGOING	50,000,000
ERGP10228401	PROVISION OF AIO SSL IN EGORI COMMUNITY IN EDO STATE	ONGOING	30,000,000
ERGP10228405	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT OKPODI NEW LAYOUT AGENEBODE	ONGOING	100,000,000
ERGP10228406	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN LAGOS STATE	ONGOING	50,000,000
ERGP10228416	PROVISION OF AIO SSL IN EOTUKPA COMMUNITY IN BENUE STATE	ONGOING	30,000,000
ERGP10228418	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OGUN STATE	ONGOING	50,000,000
ERGP10228423	ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS IN LGAS IN OYO STATE	ONGOING	500,000,000
ERGP10228431	PROVISION AND INSTALLATION OF AIO SSL BIU BORNO STATE	ONGOING	30,000,000
ERGP10228436	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN NIGER STATE	ONGOING	50,000,000

**0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10228438	PROVISION OF SOLAR MINI GRID SOLUTION LGAS IN OYO STATE	ONGOING	500,000,000
ERGP10228442	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KATSINA STATE	ONGOING	50,000,000
ERGP10228445	PROVISION OF SOLAR POWERED STREET LIGHT/RURAL ELECTIFICATION OF MGBAKWU COMMUNITY IN AWKA NORTH LGA OF ANAMBRA STATE	ONGOING	30,000,000
ERGP10228447	PROVISION OF SOLAR MINI GRID FOR FARMERS WITHIN SELECTED COMMUNITIES IN OYO STATE	ONGOING	500,000,000
ERGP10228454	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KADUNA STATE	ONGOING	50,000,000
ERGP10228462	ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS IN KUDETI, OYO STATE	ONGOING	500,000,000
ERGP10228465	PROVISION AND INSTALLATION OF AIO SSL TO SOME VILLAGES IN UZO UWANI LGA IN ENUGU STATE	ONGOING	30,000,000
ERGP10228466	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KWARA STATE	ONGOING	50,000,000
ERGP10228476	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KOGI STATE	ONGOING	50,000,000
ERGP10228479	ELECTRIFICATION OF GUNG COMMUNITY AND KUBONG VILLAGE MILE 10 IN PANKSHIN LGA OF PLATEAU STATE	ONGOING	30,000,000
ERGP10228481	ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS IN UNDERPRIVELEDGE COMMUNITIES IN OYO STATE	ONGOING	500,000,001
ERGP10228491	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN GOMBE STATE	ONGOING	50,000,000
ERGP10228498	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN JIGAWA STATE	ONGOING	50,000,000
ERGP10228502	COMPLETION OF AIO SSL IN UMUEBO-UMURI AUTONOMOUS COMMUNITY IN IKEDURU LGA IN IMO STATE	ONGOING	30,000,000
ERGP10228505	ELECTRIFICATION OF NRIUKWU UMILOLO UMUABOZU, ABOH MBAISE LGA, IMO STATE	ONGOING	150,000,000
ERGP10228510	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ENUGU STATE	ONGOING	50,000,000
ERGP10228515	PROVISION AND INSTALLATION OF 2 TRANSFORMERS FOR ELECTRIFICATION OF WAIMI-ADEEKOLA VILLAGE OF ISEYIN LGA, OYO STATE	ONGOING	100,000,000
ERGP10228517	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN FCT	ONGOING	50,000,000
ERGP10228527	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UNDERPRIVILEGED COMMUNITIES IN YOBE STATE	ONGOING	250,000,000
ERGP10228659	ELECTRIFICATION OF UNGWAN FAINKININKON JEMAA LGA KADUNA STATE	ONGOING	30,000,000
ERGP10228662	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN DELTA STATE	ONGOING	50,000,000
ERGP10228665	PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN AKURE, ONDO STATE.	ONGOING	30,000,000
ERGP10228675	ELECTRIFICATION OF GRA IN DUTSINMA LGA KATSINA	ONGOING	30,000,000
ERGP10228680	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EDO STATE	ONGOING	50,000,000
ERGP10228684	PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN OHEBE-DIM, IGBO-ETITIA LGA, ENUGU	ONGOING	30,000,000
ERGP10228691	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BAYELSA STATE	ONGOING	50,000,000
ERGP10228692	PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN SOME SELECTED AREAS IN ZURU, KEBBI STATE.	ONGOING	30,000,000
ERGP10228702	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN OHANIVO, EBONYI STATE	ONGOING	30,000,000
ERGP10228704	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN CROSS RIVER STATE	ONGOING	50,000,000
ERGP10228712	PROVISION OF SOLAR STREET LIGHT IN UNDERPRIVILEGED COMMUNITIES, OGUN STATE	ONGOING	25,000,000
ERGP10228719	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ADAMAWA STATE	ONGOING	50,000,000
ERGP10228720	ELECTRIFICATION OF ALA-ALA OBORO IKWUANO LGA, CROSS RIVER	ONGOING	30,000,000
ERGP10228723	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UNDERPRIVILEGED COMMUNITIES IN OSUN STATE	ONGOING	25,000,000
ERGP10228724	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ANAMBRA STATE	ONGOING	50,000,000
ERGP10228730	PROVISION OF SOLAR STREET LIGHT FOR INSTITUTIONAL DEVELOPMENT AT KINGSLEY OZUMBA MBADIWE UNIVERSITY, OGBOKO, IMO STATE	ONGOING	30,000,000
ERGP10228734	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UNDERPRIVILEGED COMMUNITIES IN BORNO STATE	ONGOING	25,000,000
ERGP10228741	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UNDERPRIVILEGED COMMUNITIES IN DUTSINMA, KATSINA STATE	ONGOING	25,000,000
ERGP10228742	PROVISION OF SOLAR STREET LIGHT IN NAKWANG AND ZANDI COMMUNITIES IN JOS - EAST, PLATEAU STATE	ONGOING	30,000,000
ERGP10228749	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UNDERPRIVILEGED COMMUNITIES IN KADUNA STATE	ONGOING	25,000,000
ERGP10228750	PROVISION OF SOLAR STREET LIGHTS IN OGU/BOLO IN RIVERS STATE	ONGOING	30,000,000
ERGP10228758	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UNDERPRIVILEGED COMMUNITIES IN CROSS RIVER STATE	ONGOING	25,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10228760	PROVISION OF SOLAR STREET LIGHT IN TSANGAYA, GAGARAME AND ENVIRONS, KANO STATE	ONGOING	30,000,000
ERGP10228762	ELECTRIFICATION OF FEDERAL SCIENCE AND TECHNICAL COLLEGE GANDUJE, KANO STATE	ONGOING	30,000,000
ERGP10228767	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UNDERPRIVILEGED COMMUNITIES IN ONDO STATE	ONGOING	50,000,000
ERGP10228769	ELECTRIFICATION OF SOME SELECTED VILLAGES/WARDS IN IGABI FEDERAL CONSTITUENCY, KADUNA STATE	ONGOING	30,000,000
ERGP10228774	PROVISION OF SOLAR POWERED ENERGY IN SOME RURAL COMMUNITIES IN ONDO STATE	ONGOING	30,000,000
ERGP10228777	PROVISION OF SOLAR STREET LIGHT IN IRETE AUTONOMOUS COMMUNITY, OWERRI WEST LGA, IMO STATE	ONGOING	30,000,000
ERGP10228779	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UNDERPRIVILEGED COMMUNITIES IN FCT STATE	ONGOING	25,000,000
ERGP10228783	COMPLETION OF ELECTRIFICATION PROJECT AT LUMMA-BAARE, BORGU LGA, NIGER STATE	ONGOING	30,000,000
ERGP10228787	PROVISION OF SOLAR STREET LIGHTS IN SIJE, OMISANJANA ROAD, ADO EKITI, EKITI STATE	ONGOING	30,000,000
ERGP10228790	PROVISION OF SOLAR STREET LIGHT FOR COLLEGE OF EDUCATION, AKWANGA, NASARAWA STATE	ONGOING	30,000,000
ERGP10228791	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UNDERPRIVILEGED COMMUNITIES IN ANAMBRA STATE	ONGOING	25,000,000
ERGP10228795	PROVISION OF SOLAR STREET LIGHTS IN OLOKORO COMMUNITY, OLOKORO, ABIA STATE	ONGOING	30,000,000
ERGP10228799	PROVISION OF SOLAR STREET LIGHT IN ABIA SOUTH SENATORIAL DISTRICT, ABIA STATE	ONGOING	200,000,000
ERGP10228801	PROVISION OF SOLAR STREET LIGHTS IN SHARA COMMUNITY	ONGOING	30,000,000
ERGP10228804	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN UKANAFUN/ORUK ANAM FEDERAL CONSTITUENCY, AKWA IBOM STATE	ONGOING	30,000,000
ERGP10228810	PROVISION OF SOLAR STREET LIGHTS IN DIKWA, MAFARA, KUDUNGA IN BORNO STATE	ONGOING	200,000,000
ERGP10228811	PROVISION OF SOLAR POWERED LIGHTS IN OLOSI OF OLOSI'S PALACE AND ENVIRONS, OSI TOWN, KWARA STATE	ONGOING	30,000,000
ERGP10228813	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SHIRA/GIADE FEDERAL CONSTITUENCY, BAUCHI STATE	ONGOING	30,000,000
ERGP10228820	PROVISION OF SOLAR STREET LIGHT IN NASARAWA WEST SENATORIAL DISTRICT, NASARAWA STATE	ONGOING	50,000,000
ERGP10228822	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN RIBADU TOWN AND SELECTED COMMUNITIES IN FUFURE LOCAL GOVERNMENT, ADAMAWA STATE	ONGOING	30,000,000
ERGP10228823	PROVISION OF SOLAR POWERED LIGHTS IN KM 30 OLD OYO IBADAN EXPRESSWAY OPPOSITE BETHEL AMERICAN INTERNATIONAL COLLEGE, OYO	ONGOING	30,000,000
ERGP10228831	PROVISION AND INSTALLATION OF 500KVA TRANSFORMERS AND SOLAR STREET LIGHTS AT AWERE MUSA COMMUNITY, EDE SOUTH LGA OF OSUN STATE	ONGOING	50,000,000
ERGP10228832	PROVISION OF SOLAR STREET LIGHTS FOR IMPROVED ILLUMINATION IN SOME NEMSA FACILITIES ACROSS THE COUNTRY	ONGOING	30,000,000
ERGP10228835	PROVISION OF SOLAR POWERED LIGHTS IN ALKALA QUARTERS, GAYA LOCAL GOVERNMENT	ONGOING	30,000,000
ERGP10228840	ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHT AT SHAGAMU, OGUN STATE.	ONGOING	30,000,000
ERGP10228844	SOLAR STREET LIGHT FOR LIVELIHOOD AND BUSINESSES IN VARIOUS COMMUNITIES AND LGA IN EDO STATE .	ONGOING	50,000,000
ERGP10228847	PROVISION OF SOLAR POWERED LIGHTS IN OKPONTU VILLAGE, UMUARIAGA IN IKWUJANO LGA IN ABIA STATE	ONGOING	30,000,000
ERGP10228859	PROVISION AND INSTALLATION OF RENEWABLE POWER IN SOME COMMUNITIES IN BENUE STATE (EGBA, EKAIKA AND OLOGBA)	ONGOING	30,000,000
ERGP10228862	PROVISION OF SOLAR STREET LIGHT IN UKANAFUN/ORUKANAM AKWA IBOM	ONGOING	50,000,000
ERGP10228866	ELECTRIFICATION OF MADAKIYA/ATAGA-BVOMKPANG COMMUNITIES IN ZANGO KATAF LGA, KADUNA STATE	ONGOING	30,000,000
ERGP10228869	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN SOME COMMUNITIES IN BENUE STATE (IKOBI, UGBOBI)	ONGOING	30,000,000
ERGP10228871	PROVISION OF SOLAR STREET LIGHT IN OGBARU CONSTITUENCY OF ANAMBRA STATE	ONGOING	50,000,000
ERGP10228874	PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN KEBBI STATE	ONGOING	30,000,000
ERGP10228880	ELECTRIFICATION AND PROVISION OF RENEWABLE POWER AT AKOKO NORTH-EAST LGA, ONDO STATE.	ONGOING	30,000,000
ERGP10228883	PROVISION OF GRID EXTENSION PROJECTS IN UNDERSERVED COMMUNITIES IN KANO STATE	ONGOING	500,000,000
ERGP10228885	PROVISION OF SOLAR STREETLIGHTS IN SOME COMMUNITIES IN NIGER AND FCT	ONGOING	30,000,000
ERGP10228891	ELECTRIFICATION AND PROVISION OF SOLAR STREETLIGHT AT ADAZI-NNUKWU, ANAOCHA LGA, ANAMBRA STATE.	ONGOING	30,000,000
ERGP10228894	PROVISION OF SOLAR STREET LIGHTS IN SECURITY CHALLENGED LOCATIONS IN KANO STATE	ONGOING	500,000,000
ERGP10228899	PROVISION OF SOLAR STREETLIGHTS IN GWARI AVENUE, BARNAWA, KADUNA STATE	ONGOING	30,000,000
ERGP10228902	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN NUNG UDOE IN IBESIKPO ASUTAN LGA IN AKWA IBOM STATE	ONGOING	30,000,000
ERGP10228910	PROVISION OF SOLAR STREETLIGHTS IN IKOT OKU MFANG/ABAK USUNG IDIM/IBANANG EDIENE IN ABAK LGA, AKWA IBOM STATE	ONGOING	30,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10228920	PROVISION OF SOLAR STREET LIGHT FOR ECONOMIC BOOSTING IN KANO STATE	ONGOING	500,000,000
ERGP10228921	PROVISION OF SOLAR STREETLIGHTS IN UMUCHOKE AMACHARA AMAIMO VILLAGE	ONGOING	30,000,000
ERGP10228935	ELECTRIFICATION OF UNDERPRIVILEGED COMMUNITIES IN KANO STATE	ONGOING	500,000,000
ERGP10228937	PROVISION OF SOLAR STREETLIGHTS IN DABO ESTATE IN ABUJA, FCT	ONGOING	30,000,000
ERGP10228940	PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN UROMI ESAN NORTH EAST LGA EDO STATE	ONGOING	30,000,000
ERGP10228945	PROVISION OF SOLAR STREETLIGHTS IN JIGAWA AND KATSINA	ONGOING	30,000,000
ERGP10228946	PROVISION OF TRANSFORMERS AND INSTALLATION OF SOLAR STREET LIGHTS FOR UNDERPRIVILEGED COMMUNITIES IN DAWAKIN TOFA AND ENVIRONS , IN KANO STATE	ONGOING	500,000,000
ERGP10228954	PROVISION AND INSTALLATIO OF SOLAR STREET LIGHT IN KOTON KARFE AND GEGU BEKI TOWNS IN KOGI LGA, KOGI STATE	ONGOING	30,000,000
ERGP10228960	PROVISION OF TRANSFORMERS AND INSTALLATION OF SOLAR STREET LIGHTS FOR UNDERPRIVILEGED COMMUNITIES IN TOFA AND ENVIRONS , IN KANO STATE	ONGOING	500,000,000
ERGP10228962	PROVISION AND INSTALLATION OF TRANSFORMER AT UMUH COMMUNITY OF ZURU LGA, KEBBI STATE	ONGOING	40,000,000
ERGP10228965	PROVISION OF STREET LIGHTS AT VARIOUS PLACES IN HAJIYA DANDALE STREET AND IT'S ENVIRONMENT IN BABBANGIJI QUARTERS, TARAUNI L.G. KANO STATE	ONGOING	30,000,000
ERGP10228969	PROVISION OF TRANSFORMERS AND INSTALLATION OF SOLAR STREET LIGHTS FOR UNDERPRIVILEGED COMMUNITIES IN RIMIN GADO AND ENVIRONS , IN KANO STATE	ONGOING	500,000,000
ERGP10228970	ELECTRIFICATION OF RURAL COMMUNITIES, OGWULE OGBAULU, OGWULE-ADAKPA, KADUNA, OGAM, ENGLA, USHA, OBAGAJI AND ENVIRONS ALL IN BENU E STATE	ONGOING	30,000,000
ERGP10228973	ENERGY ACCESS FOR UNIVERSITY INITIATIVE (EEP O&M)	ONGOING	150,000,000
ERGP10228979	ELECTRIFICATION OF MUNA ASHERI IN JERE LGA OF BORNO STATE	ONGOING	30,000,000
ERGP10228980	PROVISION OF GRID EXTENSION PROJECTS IN UNDERSERVED COMMUNITIES IN DELTA STATE	ONGOING	500,000,000
ERGP10228983	IMPLEMENTATION OF RURAL ELECTRIFICATION FUND	ONGOING	450,000,000
ERGP10228987	INSTALLATION OF SOLART STREETLIGHTS IN ADETUNJI ESTATE OSOGBO OSUN STATE	ONGOING	30,000,000
ERGP10228991	PROVISION OF SOLAR STREET LIGHTS IN SECURITY CHALLENGED LOCATIONS IN DELTA STATE	ONGOING	500,000,000
ERGP10228995	IMPLEMENTATION OF ENERGIZING ECONOMIES INITIATIVE IN SOUTHERN NIGERIA	ONGOING	300,000,000
ERGP10228997	ELECTRIFICATION OF KATSIT ENVIRONS IN ZANGON KATAF LGA OF KADUNA STATE	ONGOING	30,000,000
ERGP10229002	PROVISION OF RENEWABLE ENERGY SOLUTIONS IN UNSERVED LOCATIONS IN DELTA STATE	ONGOING	500,000,000
ERGP10229003	IMPLEMENTATION OF ENERGIZING AGRICULTURE PROGRAMME IN NORTHERN NIGERIA	ONGOING	300,000,000
ERGP10229005	PROVISION AND INSTALLATION OF AIO SSL IN ISSELE UKU, ANIOCHA NORTH LGA OF DELTA STATE	ONGOING	30,000,000
ERGP10229014	POWER IMPROVEMNET IN IGBODUN AND ITS ENVIRONS	ONGOING	30,000,000
ERGP10229016	UNITED NATION ENVIRONMENTAL PROGRAMME	ONGOING	200,000,000
ERGP10229020	PROVISION OF GRID EXTENSION PROJECTS IN UNDERSERVED COMMUNITIES IN OLUYOLE COMMUNITY AND ENVIRONS IN OYO STATE	ONGOING	500,000,000
ERGP10229028	REA-KOREA PROJECT	ONGOING	200,000,000
ERGP10229029	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN KANGE VILLAGE	ONGOING	30,000,000
ERGP10229032	PROVISION OF SOLAR STREET LIGHTS IN SECURITY CHALLENGED LOCATIONS IN EGBEDA COMMUNITY AND ENVIRONS IN OYO STATE	ONGOING	500,000,000
ERGP10229036	PROVISION OF POWER SOLUTIONS IN DEGEJI VILLAGE	ONGOING	30,000,000
ERGP10229040	SUPERVISION AND COMMISSIONING OF PROJECTS IN NORTHERN ZONE	ONGOING	500,000,000
ERGP10229043	PROVISION OF RENEWABLE ENERGY SOLUTIONS IN UNSERVED LOCATIONS IN ONA-ARA COMMUNITY AND ENVIRONS IN OYO STATE	ONGOING	500,000,000
ERGP10229050	SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN CIKADA COMMUNITIES	ONGOING	30,000,000
ERGP10229052	SUPERVISION AND COMMISSIONING OF PROJECTS IN SOUTHERN ZONE	ONGOING	500,000,000
ERGP10229053	PROVISION OF SOLAR POWERED LIGHTS IN ONDO STATE	ONGOING	500,000,000
ERGP10229064	SUPPLY AND INSTALLATION OF INTEGRATED SOLAR STREET LIGHTS IN OBO AYEGUNLE AND ITS ENVIRON	ONGOING	30,000,000
ERGP10229067	ELECTRIFICATION AND PROVISION OF RENEWABLE ENERGY SOLUTIONS IN TARABA SOUTH AND ENVIRONS	ONGOING	300,000,000
ERGP10229070	MONITORING AND EVALUATION OF PROJECTS	ONGOING	300,735,556
ERGP10229077	POWER IMPROVEMENT IN SOME SELECTED LOCATIONS IN IGBAJA TOWN	ONGOING	30,000,000
ERGP10229079	PROVISION AND INSTALLATION OF AIO SSL TARABA SOUTH AND ENVIRONS	ONGOING	300,000,000

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ERGP10229080	PURCHASE AND FURNISHING OF NEW OFFICE BUILDING	ONGOING	1,700,000,000
ERGP10229087	POWER DISTRIBUTIONS IN WARA COMMUNITIES	ONGOING	30,000,000
ERGP10229090	ELECTRIFICATION/POWER SOLUTION ACROSS ASA COMMUNITIES AND ENVIRONS	ONGOING	250,000,000
ERGP10229094	DEPLOYMENT OF RENEWABLE ENERGY TESTING CENTRE ACROSS THE COUNTRY	ONGOING	300,000,000
ERGP10229095	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN ERIN-ILE TOWN AND OTHER COMMUNITIES	ONGOING	30,000,000
ERGP10229105	INSTALLATION OF SOLAR STREET LIGHT ACROSS KWARA STATE	ONGOING	262,819,998
ERGP10229106	PROVISION OF SOLAR STREET LIGHTS IN MALEKE, PAKUNMO AND ENVIRONS	ONGOING	30,000,000
ERGP10229112	DEPLOYMENT OF MINI GRIDS FOR THE DEVELOPMENT OF SMART COMMUNITIES IN NORTH CENTRAL	ONGOING	450,000,000
ERGP10229114	ENERGY SOLUTIONS IN OSI AND OTHER COMMUNITIES	ONGOING	30,000,000
ERGP10229116	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN MUNGNE TAL PLATEAU STATE	ONGOING	50,000,000
ERGP10229122	DEPLOYMENT OF MINI GRIDS FOR THE DEVELOPMENT OF SMART COMMUNITIES IN NORTH EAST	ONGOING	450,000,000
ERGP10229123	ELECTRIFICATION AND INSTALLATION OF SOLAR STREET LIGHTS IN GADA WORO AND OTHER COMMUNITIES	ONGOING	30,000,000
ERGP10229127	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN TAL-KWABZAK PLATEAU STATE	ONGOING	50,000,000
ERGP10229130	POWER IMPROVEMENT ACROSS ILORIN EMIRATES	ONGOING	30,000,000
ERGP10229135	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN CHIP DISTRICT PLATEAU STATE	ONGOING	50,000,000
ERGP10229136	PROVISION OF SOLAR STREET LIGHTS AND POWER UPGRADING ACROSS KWARA STATE	ONGOING	30,000,000
ERGP10229138	DEPLOYMENT OF MINI GRIDS FOR THE DEVELOPMENT OF SMART COMMUNITIES IN SOUTH EAST	ONGOING	450,000,000
ERGP10229142	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AND BOREHOLE IN OKHUODUA EDO STATE	ONGOING	30,000,000
ERGP10229145	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN GARRAM DISTRICT PLATEAU STATE	ONGOING	50,000,000
ERGP10229147	DEPLOYMENT OF MINI GRIDS FOR THE DEVELOPMENT OF SMART COMMUNITIES IN SOUTH SOUTH	ONGOING	450,000,000
ERGP10229149	PROVISION OF SOLAR STREETLIGHTS IN SOME SELECTED FCT COMMUNITIES	ONGOING	30,000,000
ERGP10229152	PROVISION AND INSTALLATION OF AIO SSL IN MGBIDI ,NKWE AND EMI COMMUNITIES IN AWGU LGA OF ENUGU STATE	ONGOING	200,000,000
ERGP10229153	DEPLOYMENT OF MINI GRIDS FOR THE DEVELOPMENT OF SMART COMMUNITIES IN SOUTH WEST	ONGOING	450,000,000
ERGP10229155	PROVISION AND INSTALLATION OF AIO SSL IN UGBIGHOKO COMMUNITY IN EDO STATE	ONGOING	30,000,000
ERGP10229160	PROVISION AND INSTALLATION OF AIO SSL IN HOTORO GRA BEHIND A.A GIRI-GIRI HOUSE AND ENVIRONS IN KANO STATE	ONGOING	125,000,000
ERGP10229161	PROVISION OF SOLAR STREET LIGHTS IN PUBLIC INSTITUTIONS IN NORTH CENTRAL	ONGOING	450,000,000
ERGP10229162	RURAL ELECTRIFICATION OF SABONGARI, UBIEGBE AND ACHADU ATTAH PALACA COMMUNITY IGALAOGBA IDAH LGA, KOGI STATE	ONGOING	30,000,000
ERGP10229169	ELECTRIFICATION BEHIND DANLADI HOUSING ESTATE IN KANO STATE	ONGOING	50,000,000
ERGP10229171	RURAL ELECTRIFICATION OF SOME SELECTED COMMUNITIES IN SOME RURAL AREAS THAT ARE IN NEED OF ENERGY ACCESS INFRASTRUCTURES IN OKENE LGA, KOGI STATE	ONGOING	30,000,000
ERGP10229173	PROVISION OF SOLAR STREET LIGHTS IN PUBLIC INSTITUTIONS IN NORTH EAST	ONGOING	450,000,000
ERGP10229180	RURAL ELECTRIFICATION OF SOME SELECTED COMMUNITIES IN SOME RURAL AREAS THAT ARE IN NEED OF ENERGY ACCESS INFRASTRUCTURES IN ADAVI LGA, KOGI STATE	ONGOING	30,000,000
ERGP10229183	PROVISION OF SOLAR STREET LIGHTS IN PUBLIC INSTITUTIONS IN NORTH WEST	ONGOING	450,000,000
ERGP10229187	PROVISION OF SOLAR STREETLIGHTS IN OGOBIA, UNWABA-AOKWU , AND IGALUWA COMMUNITIES IN OTUKPO AND AJAOKUTA LGA, BENUE STATE.	ONGOING	30,000,000
ERGP10229192	PROVISION OF SOLAR STREET LIGHTS IN PUBLIC INSTITUTIONS IN SOUTH EAST	ONGOING	450,000,000
ERGP10229197	DEPLOYMENT OF RENEWABLE ENERGY OPTIONS AT UMUNZE, ORUMBA SOUTH LGA ANAMBRA STATE	ONGOING	30,000,000
ERGP10229198	PROVISION OF SOLAR STREET LIGHTS IN PUBLIC INSTITUTIONS IN SOUTH SOUTH	ONGOING	450,000,000
ERGP10229200	ELECTRIFICATION AND INSTALLATION OF SOLAR STREET LIGHTS AT ALHASAWA DAZA HOUSING ESTATE IN GUSAU, ZAMFARA STATE	ONGOING	25,000,000
ERGP10229204	ELECTRIFICATION OF GIMBA YA'U COMMUNITY, JEDO MASS HOUSING ESTATE, SABON LUGBE AIRPORT ROAD, ABUJA	ONGOING	30,000,000
ERGP10229205	PROVISION OF SOLAR STREET LIGHTS IN PUBLIC INSTITUTIONS IN SOUTH WEST	ONGOING	450,000,000
ERGP10229207	PROVISION AND INSTALLATION OF SOLAR STREETLIGHT AT ZONE A APO RESETTLEMENT ESTATE ABUJA	ONGOING	100,000,000
ERGP10229211	PROVISION OF ALL IN ONE SOLAR STREET LIGHTS IN ETAHI, INIKE VILLAGE, IDARE, IDOGIDO IN OKENE LGA OF KOGI STATE.	ONGOING	30,000,000
ERGP10229214	DEPLOYMENT OF ALTERNATIVE SOURCE OF ENERGY FOR TECHNOLOGY DEMONSTRATION IN NORTH CENTRAL	ONGOING	450,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10229219	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UNOSI/ ODonu IN AJAOKUTA LGA OFA KOGI STATE.	ONGOING	30,000,000
ERGP10229223	PROVISION AND INSTALLATION OF SOLAR STREETLIGHT AT SELECTED COMMUNITIES IN AIKALERI LGA, BAUCHI STATE	ONGOING	50,000,000
ERGP10229225	DEPLOYMENT OF ALTERNATIVE SOURCE OF ENERGY FOR TECHNOLOGY DEMONSTRATION IN NORTH EAST	ONGOING	650,000,000
ERGP10229228	PROVISION OF SOLAR STREETLIGHT FOR IWAYE/OKEYARA COMMUNITIES, IPOKIA, OGUN STATE	ONGOING	30,000,000
ERGP10229230	DEPLOYMENT OF ALTERNATIVE SOURCE OF ENERGY FOR TECHNOLOGY DEMONSTRATION IN NORTH WEST	ONGOING	450,000,000
ERGP10229233	PROVISION OF SOLAR STREET LIGHTS AT UMUEJEA IN ISIALA NGWA NORTH IN ABIA STATE	ONGOING	30,000,000
ERGP10229235	PROVISION AND INSTALLATION OF SOLAR STREETLIGHT AT SELECTED COMMUNITIES IN GOMBE LGA, GOMBE STATE.	ONGOING	50,000,000
ERGP10229236	DEPLOYMENT OF ALTERNATIVE SOURCE OF ENERGY FOR TECHNOLOGY DEMONSTRATION IN SOUTH EAST	ONGOING	450,000,000
ERGP10229239	ELECTRIFICATION OF WAILARI KASUWAR NENE, NAIBAWA YANLEMO KUMBOTSO LGA, KANO STATE	ONGOING	30,000,000
ERGP10229242	PROCUREMENT AND INSTALLATION OF AIO SSL AT ORO QUARTERS OKE IRA NLA IN ETI OSA LGA LAGOS STATE	ONGOING	50,000,000
ERGP10229245	DEPLOYMENT OF ALTERNATIVE SOURCE OF ENERGY FOR TECHNOLOGY DEMONSTRATION IN SOUTH SOUTH	ONGOING	450,000,000
ERGP10229246	ELECTRIFICATION AND INSTALLATION OF SOLAR STREET LIGHTS IN SHANONO/BAGWAI, KANO STATE.	ONGOING	30,000,000
ERGP10229251	DEPLOYMENT OF RENEWABLE POWER IN EGORO FARMING COMMUNITIES IN ESAN WEST EDO STATE	ONGOING	50,000,000
ERGP10229254	DEPLOYMENT OF ALTERNATIVE SOURCE OF ENERGY FOR TECHNOLOGY DEMONSTRATION IN SOUTH WEST	ONGOING	450,000,000
ERGP10229256	ELECTRIFICATION OF KAMBAMA IN SHAGARI LGA IN SOKOTO	ONGOING	30,000,000
ERGP10229266	REPLACEMENT OF DAMAGED CONCRETE ELECTRIC POLESIN GURKA/AVIRI/GAVUN-GUMI AND MAKAMA AND CONNECT COMMUNITIES IN ZAKI LGA TO NATIONAL GRID OF BAUCHI STATE	ONGOING	30,000,000
ERGP10229267	DEPLOYMENT OF GRID EXTENSION AND METERING SYSTEMS IN NORTH CENTRAL	ONGOING	450,000,000
ERGP10229270	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AND BOREHOLE IN IGUEBENI EDO STATE	ONGOING	150,000,000
ERGP10229272	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN ZAKI LGA IN BAUCHI STATE	ONGOING	30,000,000
ERGP10229273	DEPLOYMENT OF GRID EXTENSION AND METERING SYSTEMS IN NORTH EAST	ONGOING	450,000,000
ERGP10229277	PROVISION AND INSTALLATION OF AIO SSL IN IGBO IMABANA VILLAGE ABI LOCAL GOVT AREA CROSS RIVER STATE	ONGOING	100,000,000
ERGP10229282	PROVISION OF SOLAR STREET LIGHTS IN FIRJI GWIWA LG/ KWARARE YKS/ ADDANI YKS, YAN ZAKI WARD/ GORA WARD/ AMARYAWA WARD/ KWAITA WARD LGA IN JIGAWA STATE	ONGOING	30,000,000
ERGP10229287	DEPLOYMENT OF GRID EXTENSION AND METERING SYSTEMS IN NORTH WEST	ONGOING	450,000,000
ERGP10229288	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT GWIWA LOW COST AREA WAMMAKO, SOKOTO STATE	ONGOING	30,000,000
ERGP10229292	PROVISION AND INSTALLATION OF AIO SSL IN AI-IOBIA OPIALU AKPODOH OKPOKWU LGA BENUE STATE	ONGOING	100,000,000
ERGP10229295	PROVISION AND INSTALLATION OF SOME SOLAR STREET LIGHTS IN MBAITOLI IKEDURU IN IMO STATE	ONGOING	30,000,000
ERGP10229300	DEPLOYMENT OF GRID EXTENSION AND METERING SYSTEMS IN SOUTH EAST	ONGOING	450,000,000
ERGP10229302	"ELECTRIFICATION OF DANMUSA AND ENVIRONS, KATSINA STATE"	ONGOING	100,000,000
ERGP10229304	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT VARIOUS WARDS IN MINNA CENTRAL NIGER STATE	ONGOING	30,000,000
ERGP10229308	DEPLOYMENT OF GRID EXTENSION AND METERING SYSTEMS IN SOUTH SOUTH	ONGOING	450,000,000
ERGP10229309	ELECTRIFICATION OF AGBA - OSOKOM COMMUNITY, BOKI LGA, CROSS RIVER	ONGOING	100,000,000
ERGP10229312	OGBE IKOROBIE/UMOKO COMMUNITY OROGUN TOWN UGHELLI NORTH LGA DELTA	ONGOING	30,000,000
ERGP10229315	DEPLOYMENT OF GRID EXTENSION AND METERING SYSTEMS IN SOUTH WEST	ONGOING	450,000,000
ERGP10229316	PROVISION OF SOLAR STREET LIGHTS IN VARIOUS COMMUNITIES IN KEANA, NASARAWA STATE	ONGOING	100,000,000
ERGP10229317	PROVISION OF SOLAR STREET LIGHTS IN USUMUTONG VILLAGE ABI LGA CROSS RIVER	ONGOING	30,000,000
ERGP10229327	PROVISION OF SOLAR STREET LIGHTS IN MONKIN, ZINGI LGA TARABA STATE	ONGOING	30,000,000
ERGP10229328	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN DAMBATTA KANO STATE	ONGOING	100,000,000
ERGP10229331	PROVISION OF SOLAR HOME SYSTEM AS ENERGY FOR ECONOMIC DEVELOPMENT IN NORTH CENTRAL	ONGOING	450,000,000
ERGP10229338	PROVISION OF SOLAR HOME SYSTEM AS ENERGY FOR ECONOMIC DEVELOPMENT IN NORTH EAST	ONGOING	450,000,000
ERGP10229344	PROVISION OF SOLAR HOME SYSTEM AS ENERGY FOR ECONOMIC DEVELOPMENT IN NORTH WEST	ONGOING	450,000,000



**0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10229345	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN ASSO GWONG CHEIFDOM, JAMAA LGA, KADUNA STATE	ONGOING	100,000,000
ERGP10229350	PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN MANGU, PLATEAU STATE	ONGOING	30,000,000
ERGP10229352	PROVISION OF SOLAR HOME SYSTEM AS ENERGY FOR ECONOMIC DEVELOPMENT IN SOUTH EAST	ONGOING	450,000,000
ERGP10229357	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN ALHAJI AUDUDU STREET BAKIN RAMIN YAR BUZU MALAM MADORI, JIGAWA STATE	ONGOING	100,000,000
ERGP10229358	PROVISION OF SOLAR HOME SYSTEM AS ENERGY FOR ECONOMIC DEVELOPMENT IN SOUTH SOUTH	ONGOING	450,000,000
ERGP10229362	PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN GWAZA, BORNO STATE	ONGOING	30,000,000
ERGP10229367	PROVISION OF SOLAR HOME SYSTEM AS ENERGY FOR ECONOMIC DEVELOPMENT IN SOUTH WEST	ONGOING	450,000,000
ERGP10229370	PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN ORHIONMWON, EDO STATE	ONGOING	30,000,000
ERGP10229374	PROVISION OF PRODUCTIVE USE EQUIPMENT FOR CATALYTIC IN NORTH CENTRAL	ONGOING	450,000,000
ERGP10229377	PROVISION AND INSTALLATION OF AIO SSL IN UMUAYALU, EGBU, OWERRI NORTH L.G. A, IMO STATE	ONGOING	150,000,000
ERGP10229378	PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN IDAH, KOGI STATE	ONGOING	30,000,000
ERGP10229379	PROVISION OF PRODUCTIVE USE EQUIPMENT FOR CATALYTIC IN NORTH EAST	ONGOING	450,000,000
ERGP10229381	PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN IBESIKPO ASUTAN, AKWA IBOM STATE	ONGOING	30,000,000
ERGP10229382	SOLAR STREET LIGHTS IN VARIOUS LOCATIONS IN LAPAI DOWN TO MUYE LAPAI LGA, NIGER STATE AND IN LOCATIONS YAURI IN NIGER STATE	ONGOING	100,000,000
ERGP10229384	PROVISION OF PRODUCTIVE USE EQUIPMENT FOR CATALYTIC IN NORTH WEST	ONGOING	450,000,000
ERGP10229386	PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN ABI, CROSSRIVER STATE	ONGOING	30,000,000
ERGP10229388	PROVISION OF PRODUCTIVE USE EQUIPMENT FOR CATALYTIC IN SOUTH EAST	ONGOING	450,000,000
ERGP10229389	SOLAR STREET LIGHT IN MALUMFASHI TOWN, MALUMFASHI LOCAL GOVERNMENT, KATSINA STATE	ONGOING	150,000,000
ERGP10229392	PROVISION AND INSTALLATION OF AIO SSL IN ITIGIDI ABI LGA OF CROSS RIVER	ONGOING	100,000,000
ERGP10229393	PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN IKEDURU, IMO STATE	ONGOING	30,000,000
ERGP10229395	PROVISION OF PRODUCTIVE USE EQUIPMENT FOR CATALYTIC IN SOUTH SOUTH	ONGOING	450,000,000
ERGP10229396	PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN TOTO, NASARAWA STATE	ONGOING	30,000,000
ERGP10229397	PROVISION OF SOLAR STREET LIGHTS IN EWOYI COMMUNITIES IN ESAN NORTH EAST LGA EDO STATE	ONGOING	50,000,000
ERGP10229399	PROVISION OF PRODUCTIVE USE EQUIPMENT FOR CATALYTIC IN SOUTH WEST	ONGOING	450,000,000
ERGP10229401	PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN ALKALERI, BAUCHI STATE	ONGOING	30,000,000
ERGP10229402	ELECTRIFICATION OF IKOT EKPO EFFIOM VILLAGE AKPABUYOLGA (AKA ADAT ATAK)	ONGOING	50,000,000
ERGP10229403	PROVISION OF SOLAR STREET LIGHTS IN PUBLIC INSTITUTIONS IN FCT	ONGOING	200,000,000
ERGP10229404	PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN ITIGIDI, CROSS RIVER STATE	ONGOING	30,000,000
ERGP10229406	PROVISION OF SOLAR STREET LIGHTS IN IKERE-EKITI, EKITI STATE	ONGOING	50,000,000
ERGP10229407	REHABILITATION AND CONSTRUCTION OF IKOT UDUAK 11KV NETWORK IN CALABAR MUNICIPAL CROSS RIVER STATE	ONGOING	50,000,000
ERGP10229408	PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN EHIME MBANO, ENUGU STATE	ONGOING	30,000,000
ERGP10229409	PROVISION OF SOLAR STREET LIGHTS IN BIRNIN KUDU IN JIGAWA STATE	ONGOING	50,000,000
ERGP10229411	PROVISION AND INSTALLATION OF AIO SSL IN SHIMANKAR AND ENVIRONS, SHENDAM LGA PLATEAU	ONGOING	100,000,000
ERGP10229413	PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN JOS- EAST, PLATEAU STATE	ONGOING	30,000,000
ERGP10229414	PROVISION OF SOLAR STREET LIGHTS IN UNDERPREVILLEDEGED AND UNSERVED COMMUNITIES IN OGUN STATE	ONGOING	50,000,000
ERGP10229417	PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN ESSAN NORTH EAST, EDO STATE	ONGOING	30,000,000
ERGP10229419	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT DAWAKI, STATE LOW-COST AND ENVIRONS IN GOMBE STATE.	ONGOING	100,000,000
ERGP10229421	PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN BARKIN LADI, PLATEAU STATE	ONGOING	30,000,000
ERGP10229422	PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN LLAJE, ONDO STATE	ONGOING	30,000,000
ERGP10229424	PRIVISION OF ISSL IN DAURA EMIRATES COUNCIL AND ITS ENVIRONS , KATSINA STATE	ONGOING	100,000,000
ERGP10229427	ELECTRIFICATION OF ANUOLUWAPO COMMUNITY OWOEBA OSOGBO OSUN TSTATE	ONGOING	100,000,000
ERGP10229429	PROVISION OF SOLAR STREET LIGHT IN JOS SOUTH, PLATEAU	ONGOING	100,000,000

**0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10229432	PROVISION OF SOLAR STREET LIGHT IN IKOT AKPAN ABIA IN IKOT EKPENE LGA. AKWA IBOM STATE	ONGOING	100,000,000
ERGP10230186	PROVISION OF SOLAR STREET LIGHTS IN VARIOUS INDIGENT COMMUNITIES IN KOGI STATE	ONGOING	50,000,000
ERGP10230896	DEPLOYMENT OF MINI GRIDS FOR THE DEVELOPMENT OF SMART COMMUNITIES IN NORTH WEST	ONGOING	450,000,000
ERGP10232622	POWER IMPROVEMENT IN RIMI COMMUNITY CHIKUN LGA KADUNA STATE	ONGOING	30,000,000
ERGP10233939	NATIONAL PUBLIC SECTOR SOLARIZATION INITIATIVE	NEW	100,000,000,000
ERGP10233964	NEEDS ASSESSMENT: SURVEY, FRONT END ENGINEERING DEISGN (FEED) AND LOAD DEMAND CONSULTANCIES FOR THE NATIONAL PUBLIC SECTOR SOLARIZATIONĀ INITIATIVE.	NEW	2,000,000,000
ERGP10234162	MULTILATERAL/BILATERAL TIED LOAN - NIGERIA ELECTRIFICATION PROJECT (NEP)	NEW	216,214,347,720
ERGP10234163	MULTILATERAL/BILATERAL TIED LOAN - DISTRIBUTION ACCESS THROUGH RENUABLE ENERGY SCALE-UP (DARES)	ONGOING	225,000,000,000





<b>0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,679,476,414</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,262,794,601</b>
<b>2101</b>	<b>SALARY</b>	<b>1,967,647,479</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,967,647,479</b>
21010101	SALARY	1,967,647,479
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>295,147,122</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>295,147,122</b>
21020201	NHIS	98,382,374
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	196,764,748
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,053,701,838</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,053,701,838</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>197,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	140,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>47,500,000</b>
22020201	ELECTRICITY CHARGES	28,000,000
22020202	TELEPHONE CHARGES	12,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	1,500,000
22020207	LEASED COMMUNICATION LINES(S)	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>65,600,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>55,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,500,000
22020406	OTHER MAINTENANCE SERVICES	6,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>45,000,000</b>
22020501	LOCAL TRAINING	45,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>203,000,000</b>



<b>0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY CHARGES	96,000,000
22020603	OFFICE RENT	95,000,000
22020606	CLEANING AND FUMIGATION SERVICES	12,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>74,000,000</b>
22020701	FINANCIAL CONSULTING	12,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020703	LEGAL SERVICES	12,000,000
22020704	ENGINEERING SERVICES	40,000,000
22020706	SURVEYING SERVICES	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>32,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,500,000
22020902	INSURANCE PREMIUM	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>321,601,838</b>
22021001	REFRESHMENT & MEALS	15,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000
22021003	PUBLICITY & ADVERTISEMENTS	40,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	70,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000
22021009	SPORTING ACTIVITIES	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,101,838
22021016	SERVICOM	7,500,000
22021017	ANTI-CORRUPTION	8,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	40,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	8,000,000
22021034	INSPECTORATE	80,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,362,979,975</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>504,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>504,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	210,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
23010113	PURCHASE OF COMPUTERS	28,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	241,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>332,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>332,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	332,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>123,000,000</b>



<b>0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS</b>		
CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	123,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	123,000,000
2305	OTHER CAPITAL PROJECTS	403,979,975
230501	ACQUISITION OF NON TANGIBLE ASSETS	403,979,975
23050101	RESEARCH AND DEVELOPMENT	137,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	23,000,000
23050103	MONITORING AND EVALUATION	58,000,000
23050111	OPERATION COST OF THE PROGRAMME	185,979,975
	<b>TOTAL PERSONNEL</b>	<b>2,262,794,601</b>
	<b>TOTAL OVERHEAD</b>	<b>1,053,701,838</b>
	<b>TOTAL RECURRENT</b>	<b>3,316,496,439</b>
	<b>TOTAL CAPITAL</b>	<b>1,362,979,975</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,679,476,414</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,632,524,361</b>

<b>0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10105567	OPENING OF 2 NEW METER TEST STATION IN ENUGU AND KANO ( PHASE III)	ONGOING	15,000,000
ERGP10105601	TECHNICAL INSPECTION OF EXISTING ELECTRICITY NETWORK (TRANSMISSION AND DISTRIBUTION) FOR POWER SUPPLY IMPROVEMENT.	ONGOING	45,000,000
ERGP10105614	OPENING OF NEW INSPECTORATE FIELD OFFICES ACROSS THE GEO-POLITICAL ZONES (MINNA & DUTSE)	ONGOING	37,000,000
ERGP10105627	RENOVATION OF INSPECTORATE FIELD OFFICES IN SOKOTO, MAIDUGURI, PORT HARCOURT, OSHODI AND KADUNA	ONGOING	42,000,000
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	13,000,000
ERGP10105640	PROCUREMENT OF COMPUTERS SERVERS, DESKTOPS, LAPTOPS, PRINTERS, SCANNERS UPS, 2 NOS. LAYER THREE SWITCHES AND PHOTOCOPYING MACHINES	ONGOING	28,000,000
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	25,000,000
ERGP10123919	ESTABLISHMENT OF NEW ENGINEERING AND CHEMICAL LABORATORY IN JOS FOR TESTING OF TRANSFORMERS, INSULATORS, AND TESTING RIG FOR REINFORCED ELECTRIC CONCRETE POLES	ONGOING	65,000,000
ERGP10123920	PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT (PPE) FOR ENGINEERS AND TECHNICAL OFFICERS	ONGOING	25,000,000
ERGP10123922	ESTABLISHMENT OF NATIONAL METER TEST STATION BENIN	ONGOING	115,000,000
ERGP10123923	RE-CALIBRATION AND REPAIRS OF TEST EQUIPMENT AND INSTRUMENT FOR THE NINETEEN (19) INSPECTORATE FIELD OFFICES	ONGOING	5,000,000
ERGP10123925	PUBLIC, PRIVATE PARTNERSHIP (PPP) ON CENTRAL WORKSHOP, IJORA-LAGOS, NEMSA CLINIC IN ABUJA AND LAGOS	ONGOING	40,000,000
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	15,000,000
ERGP10123932	PURCHASE OF OFFICE EQUIPMENT, FURNITURE AND FITTINGS	ONGOING	25,000,000
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	30,979,975
ERGP10123937	PURCHASE AND INSTALLATION OF TEST EQUIPMENT FOR THE TWO METER TEST STATIONS AT ENUGU AND KANO	ONGOING	46,000,000
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

**0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10149308	PURCHASE OF OPERATIONAL VEHICLES FOR REVENUE GENERATING INSPECTORATE FIELD OFFICES AND SIX NATIONAL METER TEST STATIONS (NMTS)	ONGOING	210,000,000
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	30,000,000
ERGP10149312	PURCHASE OF TEST EQUIPMENT FOR 19 AREA OFFICES UNDER TECHNICAL STANDARD AND INSPECTORATE SERVICES DEPARTMENT	ONGOING	80,000,000
ERGP10149315	PURCHASE AND INSTALLATION OF TEST EQUIPMENT FOR THREE (3) METER TEST STATIONS AT LAGOS, KADUNA AND PORT HARCOURT	ONGOING	35,000,000
ERGP10149316	PURCHASE AND INSTALLATION OF TEST EQUIPMENT FOR THE METER TEST STATIONS AT BENIN	ONGOING	35,000,000
ERGP10149319	METER GENERATION MUSEUM FOR NATIONAL METER TEST STATIONS AT PORT-HARCOURT AND ENUGU	ONGOING	22,000,000
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	25,000,000
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	10,000,000
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	50,000,000
ERGP27230756	REHABILITATION OF NEMSA HEADQUARTERS ANNEX OFFICE, ABUJA	NEW	51,000,000
ERGP30230753	INTERNAL AUDIT MONITORING OF INSPECTORATE FIELD OFFICES , NATIONAL METERS, TEST STATIONS, WAREHOUSE AND CHEMICAL LABORATORY	NEW	13,000,000

**0231010001 NATIONAL POWER TRAINING INSTITUTE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>28,794,659,556</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>911,664,063</b>
<b>2101</b>	<b>SALARY</b>	<b>792,751,359</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>792,751,359</b>
21010101	SALARY	792,751,359
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>118,912,704</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>118,912,704</b>
21020201	NHIS	39,637,568
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	79,275,136
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>423,904,359</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>423,904,359</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,200,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,604,359</b>
22020201	ELECTRICITY CHARGES	25,000,000
22020202	TELEPHONE CHARGES	304,359
22020203	INTERNET ACCESS CHARGES	35,000,000
22020205	WATER RATES	100,000
22020206	SEWERAGE CHARGES	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>43,400,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>58,000,000</b>
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	30,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000</b>
22020501	LOCAL TRAINING	25,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>27,000,000</b>
22020601	SECURITY CHARGES	15,000,000



<b>0231010001 NATIONAL POWER TRAINING INSTITUTE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES	12,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020703	LEGAL SERVICES	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22020902	INSURANCE PREMIUM	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>118,500,000</b>
22021001	REFRESHMENT & MEALS	15,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	65,000,000
22021009	SPORTING ACTIVITIES	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
22021016	SERVICOM	2,000,000
22021017	ANTI-CORRUPTION	2,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	6,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>27,459,091,134</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>151,191,134</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>151,191,134</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,191,134
23010113	PURCHASE OF COMPUTERS	90,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	25,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	25,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>325,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>325,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	65,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	210,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>95,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>95,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	95,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>26,887,900,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>26,887,900,000</b>

**0231010001 NATIONAL POWER TRAINING INSTITUTE**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	26,837,900,000
23050103	MONITORING AND EVALUATION	50,000,000
	<b>TOTAL PERSONNEL</b>	<b>911,664,063</b>
	<b>TOTAL OVERHEAD</b>	<b>423,904,359</b>
	<b>TOTAL RECURRENT</b>	<b>1,335,568,422</b>
	<b>TOTAL CAPITAL</b>	<b>27,459,091,134</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>28,794,659,556</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-28,794,659,556</b>

**0231010001 NATIONAL POWER TRAINING INSTITUTE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10110236	SOLAR POWER ENERGY INFRASTRUCTURE	ONGOING	50,000,000
ERGP10174955	PURCHASE OF PRINTERS NAPTIN CHQ	ONGOING	25,000,000
ERGP10212466	PURCHASE OF DESKTOP COMPUTERS AND LAPTOPS NAPTIN CHQ	ONGOING	90,000,000
ERGP10212467	MONITORING AND EVALUATION OF CAPITAL PROJECTS	ONGOING	50,000,000
ERGP10212468	PURCHASE OF PHOTOCOPIING MACHINES NAPTIN CHQ	ONGOING	25,000,000
ERGP10212469	OFFICE EQUIPMENTS AND INSTALLATION OF JICA STIMULATORS	ONGOING	50,000,000
ERGP10234176	MULTILATERAL/BILATERAL TIED LOAN - ENHANCING VOCATIONAL TRAINING DELIVERY FOR THE POWER SECTOR IN NIGERIA	ONGOING	26,667,900,000
ERGP22189106	INSTALLATION OF SECURITY SURVEILLANCE EQUIPMENT AT REGIONAL TRAINING CENTRES	ONGOING	30,000,000
ERGP23110288	PROCUREMENT EXPENSES	ONGOING	15,000,000
ERGP23144055	DEVELOPMENT OF REGIONAL TRAINING CENTER -GEMBU TARABA STATE	ONGOING	70,000,000
ERGP23155981	PROPERTIES TITLE VALIDATION, CONSULTANCY SERVICES& AUDIT WORK	ONGOING	50,000,000
ERGP23189120	PROVISION OF PROTECTIVE RELAYS & DEVICES	ONGOING	15,000,000
ERGP23189221	DEVELOPMENT OF EDUCATION INFRASTRUCTURE	ONGOING	20,000,000
ERGP27233674	REHABILITATION OF CORPORATE HEADQURTES BUILDING	NEW	95,000,000
ERGP29144056	ISO CERTIFICATION AND POWER SECTOR RESEARCH WORKS	ONGOING	25,000,000
ERGP30189103	CAPACITY BUILDING OF NAPTIN INSTRUCTORS	ONGOING	80,000,000
ERGP30189114	LEARNING AIDS/ TOOL & TESTING EQUIPMENT	ONGOING	20,000,000
ERGP30189125	WORKSHOP AND SEMINARS FOR STAKEHOLDERS IN POWER SECTOR	ONGOING	70,000,000
ERGP30233676	PURCHASE MEDIA EQUIPMENT AND SOUND SYSTEM IN THE BOARD ROOM	NEW	11,191,134

**0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,588,214,840</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>341,545,212</b>
<b>2101</b>	<b>SALARY</b>	<b>300,680,192</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>300,680,192</b>
21010101	SALARY	300,680,192
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,865,020</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>40,865,020</b>
21020201	NHIS	13,621,673
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,243,347
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>679,567,991</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>679,567,991</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>228,975,885</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	85,102,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	64,011,483
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	34,423,423
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	45,438,979
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,822,144</b>
22020201	ELECTRICITY CHARGES	10,245,000
22020202	TELEPHONE CHARGES	650,000
22020203	INTERNET ACCESS CHARGES	7,253,000
22020205	WATER RATES	2,541,000
22020206	SEWERAGE CHARGES	2,133,144
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>39,604,962</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,660,903
22020302	BOOKS	2,536,308
22020303	NEWSPAPERS	1,449,258
22020304	MAGAZINES & PERIODICALS	2,558,493
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,900,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,877,659</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,211,948
22020402	MAINTENANCE OF OFFICE FURNITURE	9,972,448
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,695,317
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,577,994
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,123,000
22020406	OTHER MAINTENANCE SERVICES	1,296,952
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>79,022,000</b>
22020501	LOCAL TRAINING	34,002,000
22020502	INTERNATIONAL TRAINING	45,020,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>82,167,812</b>
22020601	SECURITY CHARGES	16,041,243



**0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED**

CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	50,000,000
22020606	CLEANING AND FUMIGATION SERVICES	16,126,569
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>21,244,400</b>
22020701	FINANCIAL CONSULTING	21,244,400
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>33,637,032</b>
22020801	MOTOR VEHICLE FUEL COST	20,102,122
22020803	PLANT / GENERATOR FUEL COST	13,534,910
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>32,400,000</b>
22020902	INSURANCE PREMIUM	32,400,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>88,816,097</b>
22021001	REFRESHMENT & MEALS	13,508,097
22021002	HONORARIUM & SITTING ALLOWANCE	9,456,421
22021003	PUBLICITY & ADVERTISEMENTS	4,301,899
22021006	POSTAGES & COURIER SERVICES	1,541,200
22021007	WELFARE PACKAGES	57,456,813
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,855,835
22021009	SPORTING ACTIVITIES	695,832
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,567,101,637</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>632,880,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>632,880,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	630,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,880,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>934,221,637</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>934,221,637</b>
23050101	RESEARCH AND DEVELOPMENT	754,221,637
23050103	MONITORING AND EVALUATION	180,000,000
	<b>TOTAL PERSONNEL</b>	<b>341,545,212</b>
	<b>TOTAL OVERHEAD</b>	<b>679,567,991</b>
	<b>TOTAL RECURRENT</b>	<b>1,021,113,203</b>
	<b>TOTAL CAPITAL</b>	<b>1,567,101,637</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,588,214,840</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,586,934,840</b>

**0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1230541	VALUATION OF NON-CORE ASSETS IN 36 STATES & FCT ABUJA	ONGOING	29,000,000
ERGP27230566	PROCUREMENT OF FURNITURES & FITTING	ONGOING	2,880,000
ERGP30230529	COMPREHENSIVE AUDIT OF NEPA/PHCN NON-CORE ASSETS ACROSS THE FEDERATION	ONGOING	69,960,000
ERGP30230536	MONITORING , OVERSIGHT & EVALUATION OF ASSETS AND LIABILITIES	ONGOING	180,000,000

**0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30230547	ENGAGEMENT OF VENDORS FOR SCANNING & ARCHIVING OF DOCUMENTS	ONGOING	29,004,200
ERGP30230555	ENGAGEMENT OF EXTERNAL AUDITORS	ONGOING	44,000,000
ERGP30230559	VERIFICATION OF NON-CORE ASSETS	ONGOING	69,200,000
ERGP30230572	SETTLEMENT OF INHERITED PHCN LIABILITIES /LEGAL LIABILITIES	ONGOING	385,460,000
ERGP30230573	PROCUREMENT OF PROJECT VEHICLES	ONGOING	630,000,000
ERGP30230578	CARRYING OUT VERIFICATION EXERCISE OF INVOICES OF PHCN LIABILITIES	ONGOING	55,336,000
ERGP30230581	PROCUREMENT OF IT INFRASTRUCTURE	ONGOING	72,261,437

**0231020001 TRANSMISSION COMPANY OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	270,483,946,996
23	CAPITAL EXPENDITURE	270,483,946,996
2302	CONSTRUCTION / PROVISION	270,483,946,996
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	270,483,946,996
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	270,483,946,996
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>0</b>
	<b>TOTAL CAPITAL</b>	<b>270,483,946,996</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>270,483,946,996</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-270,483,946,996</b>

**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	3,579,893,671
ERGP10234164	MULTILATERAL/BILATERAL TIED LOAN - NIGERIA ENERGY ACCESS TRANSMISSION PROJECT	ONGOING	127,500,000,000
ERGP10234165	MULTILATERAL/BILATERAL TIED LOAN - NORTHERN CORRIDOE TRANSMISSION PROJECT	ONGOING	123,380,853,000
ERGP10234166	MULTILATERAL/BILATERAL TIED LOAN - ABUJA POWER FEEDING SCHEME	ONGOING	16,023,200,325


**MINISTRY OF PETROLEUM RESOURCES**

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0232001001	MINISTRY OF PETROLEUM RESOURCES HQTRS	1,656,172,387	1,692,043,445	903,648,261	0	0	4,251,864,093
2	0232003001	PETROLEUM TRAINING INSTITUTE	22,190,379,402	1,147,280,831	496,607,973	0	0	23,834,268,206
3	0232009001	NIGERIA NUCLEAR REGULATORY AUTHORITY	19,115,996,812	600,057,538	461,135,974	0	0	20,177,190,324
			<b>42,962,548,601</b>	<b>3,439,381,814</b>	<b>1,861,392,208</b>	<b>0</b>	<b>0</b>	<b>48,263,322,623</b>

**0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,251,864,093</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,656,172,387</b>
<b>2101</b>	<b>SALARY</b>	<b>1,172,744,800</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,172,744,800</b>
21010101	SALARY	1,172,744,800
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>483,427,587</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>307,515,867</b>
21020111	REGULAR ALLOWANCES	307,515,867
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>175,911,720</b>
21020201	NHIS	58,637,240
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	117,274,480
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,692,043,445</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,692,043,445</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>818,408,006</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	76,218,990
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	111,822,421
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	630,366,595
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,344,660</b>
22020202	TELEPHONE CHARGES	5,384,970
22020203	INTERNET ACCESS CHARGES	10,959,690
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>131,007,285</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	116,813,245
22020302	BOOKS	1,198,360
22020303	NEWSPAPERS	4,853,380
22020304	MAGAZINES & PERIODICALS	2,871,860
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,259,940
22020308	FIELD & CAMPING MATERIALS SUPPLIES	587,100
22020309	UNIFORMS & OTHER CLOTHING	423,400
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>154,717,605</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	106,396,600
22020402	MAINTENANCE OF OFFICE FURNITURE	40,281,420
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,059,725
22020406	OTHER MAINTENANCE SERVICES	5,979,860
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>144,779,144</b>
22020501	LOCAL TRAINING	144,779,144
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,352,724</b>
22020601	SECURITY CHARGES	10,352,724
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>62,343,861</b>
22020701	FINANCIAL CONSULTING	3,661,172
22020702	INFORMATION TECHNOLOGY CONSULTING	5,426,206
22020703	LEGAL SERVICES	53,256,483



<b>0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>60,304,503</b>
22020801	MOTOR VEHICLE FUEL COST	60,304,503
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,152,024</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,830,440
22020902	INSURANCE PREMIUM	5,321,584
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>286,633,633</b>
22021001	REFRESHMENT & MEALS	40,292,084
22021002	HONORARIUM & SITTING ALLOWANCE	30,739,033
22021003	PUBLICITY & ADVERTISEMENTS	7,985,340
22021004	MEDICAL EXPENSES	2,064,180
22021006	POSTAGES & COURIER SERVICES	2,676,754
22021007	WELFARE PACKAGES	102,396,590
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,436,348
22021009	SPORTING ACTIVITIES	30,599,053
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,785,391
22021017	ANTI-CORRUPTION	8,032,914
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	20,625,946
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>903,648,261</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,699,640</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,699,640</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	10,699,640
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>67,258,869</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>67,258,869</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	67,258,869
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>5,674,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>5,674,000</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	5,674,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>820,015,752</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>820,015,752</b>
23050101	RESEARCH AND DEVELOPMENT	72,375,730
23050102	COMPUTER SOFTWARE ACQUISITION	38,688,680
23050103	MONITORING AND EVALUATION	70,778,810
23050111	OPERATION COST OF THE PROGRAMME	500,290,790
23050113	VIABILITY GAP FUND - PPP	6,580,850
23050116	SUSTAINABLE DEVELOPMENT GOALS MONITORING AND EVALUATION	20,000,000
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	8,348,090
23050171	GOVERNANCE/INSTITUTIONAL REFORM	42,983,284
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	10,750,460
23050177	SOCIAL SAFETY NETS SDGs	49,219,058



<b>TOTAL PERSONNEL</b>	<b>1,656,172,387</b>
<b>TOTAL OVERHEAD</b>	<b>1,692,043,445</b>
<b>TOTAL RECURRENT</b>	<b>3,348,215,832</b>
<b>TOTAL CAPITAL</b>	<b>903,648,261</b>
<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
<b>TOTAL AID AND GRANTS</b>	<b>0</b>
<b>TOTAL ALLOCATION</b>	<b>4,251,864,093</b>
<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,191,864,093</b>

**0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17178725	CONSULTANCY FOR LEGAL SERVICES AND LITIGATION	ONGOING	25,426,700
ERGP2100893	IMPLEMENTATION OF NEW GAS POLICY	ONGOING	10,310,675
ERGP2100903	OIL AND GAS SECTOR REFORMS	ONGOING	12,221,114
ERGP2104814	DEVELOPMENT OF CRITICAL MANAGERIAL COMPETENCIES THROUGH PERFORMANCE ENHANCEMENT WORKSHOP FOR THE OIL AND GAS SECTOR	ONGOING	40,511,528
ERGP2105025	NATIONAL OIL AND GAS PRODUCTION ECONOMIC MODEL	ONGOING	5,218,850
ERGP2158333	PUBLIC PRIVATE PARTNERSHIP (PPP) PROJECT INITIATIVE	ONGOING	6,580,850
ERGP2175069	NATIONAL GAS EXPANSION PROGRAMME	ONGOING	10,440,790
ERGP2175082	EMISSION REDUCTION PROGRAMME: GREEN BOND ISSUANCE	ONGOING	5,674,000
ERGP2175094	MODULAR REFINERY DEVELOPMENT PROGRAMME	ONGOING	10,023,925
ERGP2175995	COMMERCIALIZATION AND LIBERALIZATION PROGRAMME FOR DOWNSTREAM SECTOR	ONGOING	15,423,910
ERGP2193757	NIGERIAN OIL AND GAS INFRASTRUCTURE REBIRTH AND ASSET MANAGEMENT	ONGOING	10,699,640
ERGP2193775	DEVELOPMENT OF OIL AND GAS PETROCHEMICAL COMPONENT OF THE NATIONAL INTEGRATED INFRASTRUCTURE MASTER PLAN (NIIMP)-DOWNSTREAM INFRASTRUCTURE MAPPING	ONGOING	8,707,530
ERGP2193782	ORGANIZATION OF ANNUAL NATIONAL COUNCIL ON HYDROCARBON (NCH)	ONGOING	7,449,560
ERGP2193787	STABILIZATION OF PEACE AND POLITY IN THE NIGER DELTA	ONGOING	4,674,000
ERGP2212988	DEVELOPMENT OF NATIONAL STRATEGY ON ACREAGE MANAGEMENT	ONGOING	3,348,097
ERGP2212993	NATIONAL STRATEGIC HYDROCARBON RESERVE PROJECTS	ONGOING	5,348,090
ERGP2212996	COMPLIANCE ANNUAL COMPLIANCE AUDIT OF JOINT OPERATING AGREEMENTS (JOAs) AND PRODUCTION SHARING CONTROLS	ONGOING	8,348,097
ERGP2212998	REVIEW OF PETROLEUM INDUSTRY ACT (PIA)	ONGOING	20,480,970
ERGP2213001	TAKE-OFF GRANT/FUNDING OF MINISTRY OF PETROLEUM INCORPORATED (MoPI)	ONGOING	190,107,330
ERGP2213002	MPR MINITERIAL RETREAT	ONGOING	32,463,380
ERGP2213004	GEO-MAPPING OF OIL AND GAS RESERVE	ONGOING	55,961,956
ERGP2213005	FEASIBILITY STUDY FOR NATIONAL OIL AND GAS INFRASTRUCTURE	ONGOING	50,221,467
ERGP2213007	AUDIT OF NATIONAL OIL AND GAS ASSET (MoPI)	ONGOING	30,480,978
ERGP2213009	NIGERIA OIL AND GAS INVESTMENT CATALOGUE/COMPENDIUM	ONGOING	30,480,970
ERGP2213015	STUDY OF COMPARATIVE ADVANTAGES OF CNG,LPG, NLG, & CLNG FOR SUSTAINABLE TRANSITION	ONGOING	16,740,480
ERGP2213016	ESTABLISHMENT AND MAINTENANCE OF MPR INVENTORY MANAGEMENT SYSTEM	ONGOING	8,348,090
ERGP2225806	DEVELOPMENT OF RESEARCH PROGRAMMES ON EMERGING TECHNOLOGIES AND ENVIROMENTAL IMPACTS IN OIL AND GAS SECTOR	NEW	20,000,000
ERGP2231291	HYDROGEN ENERGY DEVELOPMENT INITIATIVE (HEDI)	NEW	20,000,000
ERGP29137932	MPR COMMUNICATION AND PUBLICITY MANAGEMENT	ONGOING	8,252,000
ERGP29213019	AUTOMATION AND DIGITALIAZATION OF PMS, ECM,ETC.	ONGOING	30,436,680
ERGP30158329	COORDINATION OF RESEARCH AND DEVELOPMENT PROGRAMMES IN THE OIL AND GAS INDUSTRY	ONGOING	25,740,480
ERGP30175922	IMPLEMENTATION AND COORDINATION OF PUBLIC SERVICE REFORM	ONGOING	5,088,130
ERGP30206726	AUTOMATION OF MPR FINANCE AND ACCOUNTS PAYMENT MANAGEMENT SYSTEM	ONGOING	31,370,244

**0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30206750	IMPLEMENTATION OF GENERALLY ACCEPTED AUDIT STANDARDS (GAAS) IN PETROLEUM INDUSTRY DEVELOPMENT PROGRAMMES	ONGOING	5,674,040
ERGP7100922	PROJECT MONITORING AND EVALUATION	ONGOING	45,038,330
ERGP7225712	UPGRADING OF MPR PROCUREMENT INFORMATION MANAGEMENT SYSTEM (PIMS)	NEW	30,416,400
ERGP7231418	IMPLEMENTATION OF GENERALLY ACCEPTED FINANCIAL MANAGEMENT STANDARDS IN OIL AND GAS SECTOR PROGRAMMES	NEW	20,000,000
ERGP9100928	STATUTORY CONTRIBUTIONS TO INTERNATIONAL ENERGY ORGANISATIONS (APPO, OPEC, IEF, GECF)	ONGOING	10,750,460
ERGP9177735	INTERNATIONAL ENERGY ORGANISATION PROGRAMMES	ONGOING	25,188,520





<b>0232003001 PETROLEUM TRAINING INSTITUTE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>24,092,585,707</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,190,379,402</b>
<b>2101</b>	<b>SALARY</b>	<b>6,081,199,871</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,081,199,871</b>
21010101	SALARY	6,081,199,871
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,109,179,531</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,349,029,547</b>
21020101	NON REGULAR ALLOWANCES	15,349,029,547
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>760,149,984</b>
21020201	NHIS	304,059,994
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	456,089,990
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,405,598,332</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,405,598,332</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>175,237,997</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,353,337
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	139,884,660
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>333,324,405</b>
22020201	ELECTRICITY CHARGES	274,760,005
22020206	SEWERAGE CHARGES	58,564,400
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>137,464,254</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,866,659
22020303	NEWSPAPERS	668,887
22020305	PRINTING OF NON SECURITY DOCUMENTS	477,777
22020306	PRINTING OF SECURITY DOCUMENTS	21,962,141
22020307	DRUGS & MEDICAL SUPPLIES	24,370,482
22020309	UNIFORMS & OTHER CLOTHING	5,728,125
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	81,390,183
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>77,431,027</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,344,436
22020402	MAINTENANCE OF OFFICE FURNITURE	1,911,106
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,659,834
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	716,665
22020405	MAINTENANCE OF PLANTS/GENERATORS	716,665
22020406	OTHER MAINTENANCE SERVICES	36,648,991
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,433,330
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,157,548</b>
22020501	LOCAL TRAINING	22,157,548
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>340,169,813</b>
22020601	SECURITY CHARGES	157,429,992
22020606	CLEANING AND FUMIGATION SERVICES	182,739,821
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>44,904,067</b>



<b>0232003001 PETROLEUM TRAINING INSTITUTE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	7,637,500
22020703	LEGAL SERVICES	37,266,567
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>103,516,252</b>
22020803	PLANT / GENERATOR FUEL COST	103,516,252
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>19,762,953</b>
22020902	INSURANCE PREMIUM	19,762,953
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>151,630,016</b>
22021001	REFRESHMENT & MEALS	12,014,509
22021002	HONORARIUM & SITTING ALLOWANCE	37,691,660
22021003	PUBLICITY & ADVERTISEMENTS	22,390,340
22021006	POSTAGES & COURIER SERVICES	716,665
22021007	WELFARE PACKAGES	56,378,655
22021009	SPORTING ACTIVITIES	22,438,187
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>496,607,973</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>85,235,289</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>85,235,289</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	52,098,023
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	33,137,266
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>411,372,684</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>411,372,684</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	53,019,626
23020114	CONSTRUCTION / PROVISION OF ROADS	66,274,533
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	292,078,525
	<b>TOTAL PERSONNEL</b>	<b>22,190,379,402</b>
	<b>TOTAL OVERHEAD</b>	<b>1,147,280,831</b>
	<b>TOTAL RECURRENT</b>	<b>23,337,660,233</b>
	<b>TOTAL CAPITAL</b>	<b>496,607,973</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>258,317,501</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>24,092,585,707</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-23,575,950,707</b>

<b>0232003001 PETROLEUM TRAINING INSTITUTE</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>
ERGP2106069	PROVISION OF LIBRARY BOOKS AND EQUIPMENT EXPANSION OF ELIBRARY ECLASSROOMS WIFI AND IMPLEMENTATION OF DIGITAL PTI AT MAIN CAMPUS	33,137,266
ERGP2106181	COMPLETION OF 700 METER NETWORK OF ROADS WITH RE-ENFORCED CONCRETE COVERED DRAINS LINKING THREE RESEARCH BUILDINGS IN OSUBI RESEARCH CENTRE	66,274,533
ERGP2106256	CONSTRUCTION OF ACADEMIC RESEARCH AND TRAINING BUILDING	13,523,546
ERGP2124888	PROVISION OF X-RAY FACILITY, DIAGNOSTIC AND LABORATORY EQUIPMENT AND CONSTRUCTION OF X-RAY ROOM.	44,183,025
ERGP2170661	CONSULTANCY AND PROCUREMENT OF INFRASTRUCTURE FOR THE NATIONAL GAS CENTER PROJECT AS APPROVED BY FEDERAL EXECUTIVE COUNCIL.	66,274,533
ERGP2170665	PROCUREMENT OF TRAINING EQUIPMENT FOR NATIONAL BOARD FOR TECHNICAL EDUCATION (NBTE) ACCREDITATION AND STANDARDIZATION	6,848,369
ERGP2170676	CONTINUOUS CERTIFICATION PROGRAMME ON PROFESSIONAL COMPETENCY FOR TECHNICAL STAFF.	33,137,266

**0232003001      PETROLEUM TRAINING INSTITUTE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP2170718	REHABILITATION OF DILAPIDATED BUILDING AT ENGINEERING AND TECHNICAL SERVICES DIRECTORATE	ONGOING	53,019,626
ERGP23193303	CONSTRUCTION OF CLASSROOM BLOCKS & LECTURE ROOMS AT OSUBI CAMPUS	ONGOING	13,456,843
ERGP23193308	CONSTRUCTION OF STUDENTS HOSTEL & SPORTS FACILITY AT OSUBI CAMPUS	ONGOING	88,366,045
ERGP23193311	ELECTRIFICATION OF NEW ACADEMIC BUILDINGS (3 NOS) AT OSUBI CAMPUS	ONGOING	66,274,533
ERGP30219880	YOUTHS EMPOWERMENT IN WARRI, DELTA STATE	ONGOING	12,112,388



<b>0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>20,177,190,324</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,115,996,812</b>
<b>2101</b>	<b>SALARY</b>	<b>6,044,256,314</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,044,256,314</b>
21010101	SALARY	6,044,256,314
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,071,740,498</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,255,765,896</b>
21020101	NON REGULAR ALLOWANCES	12,255,765,896
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>815,974,602</b>
21020201	NHIS	211,548,971
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	604,425,631
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>600,057,538</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>600,057,538</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>101,007,610</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	52,731,424
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,276,186
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>63,931,251</b>
22020201	ELECTRICITY CHARGES	40,279,352
22020202	TELEPHONE CHARGES	2,486,285
22020203	INTERNET ACCESS CHARGES	15,486,285
22020205	WATER RATES	3,413,805
22020206	SEWERAGE CHARGES	2,265,524
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,199,576</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,048,379
22020303	NEWSPAPERS	1,557,028
22020304	MAGAZINES & PERIODICALS	594,169
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>68,872,837</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,375,886
22020402	MAINTENANCE OF OFFICE FURNITURE	3,862,096
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,655,238
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28,965,713
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,758,666
22020406	OTHER MAINTENANCE SERVICES	12,255,238
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>84,297,136</b>
22020501	LOCAL TRAINING	38,620,950
22020502	INTERNATIONAL TRAINING	45,676,186
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>103,912,374</b>
22020601	SECURITY CHARGES	30,060,000
22020603	OFFICE RENT	52,541,899
22020606	CLEANING AND FUMIGATION SERVICES	21,310,475
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>56,702,042</b>

**0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	21,499,121
22020803	PLANT / GENERATOR FUEL COST	35,202,921
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>101,134,712</b>
22021001	REFRESHMENT & MEALS	13,517,332
22021003	PUBLICITY & ADVERTISEMENTS	6,354,212
22021006	POSTAGES & COURIER SERVICES	1,750,134
22021007	WELFARE PACKAGES	2,970,843
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	14,912,096
22021009	SPORTING ACTIVITIES	5,743,434
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	55,886,661
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>461,135,974</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>345,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>345,000,000</b>
23010102	PURCHASE OF OFFICE BUILDINGS	200,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	45,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>116,135,974</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>116,135,974</b>
23050101	RESEARCH AND DEVELOPMENT	86,135,974
23050103	MONITORING AND EVALUATION	30,000,000
	<b>TOTAL PERSONNEL</b>	<b>19,115,996,812</b>
	<b>TOTAL OVERHEAD</b>	<b>600,057,538</b>
	<b>TOTAL RECURRENT</b>	<b>19,716,054,350</b>
	<b>TOTAL CAPITAL</b>	<b>461,135,974</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>20,177,190,324</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-20,177,190,324</b>

**0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16226005	AUTOMATION AND DIGITILIZATION OF PMS (PHASE ONE )	NEW	50,000,000
ERGP22226112	EQUIPPING THE EMERGENCY PREPAREDNESS AND RESPONSE CENTER WITH PROPER INSTRUMENTATION AND NUMBERS WITH TOOLS AND SYSTEMS	NEW	30,000,000
ERGP27193050	PROCUREMENT OF HEADQUARTERS BUILDING AND EQUIPPING	ONGOING	200,000,000
ERGP3193042	ESTABLISHMENT OF PERSONNEL RADIATION DOSE AND EQUIPMENT MAINTENANCE UNITS	ONGOING	100,000,000
ERGP3226078	PROCUREMENT OF HPGE DETECTOR, 2 AND 4 ELEMENT LIF CARD DOSIMETERS (2000 UNITS EACH) WITH COMPLETE PERSONNEL MONITORING SYSTEM/ACCESSORIES	NEW	45,000,000
ERGP7226036	CAPACITY BUILDING AND TOOLS TO EQUIP FINANCE AND ACCOUT STAFF	NEW	36,135,974



## FEDERAL MINISTRY OF STEEL DEVELOPMENT

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0233001001	FEDERAL MINISTRY OF STEEL DEVELOPMENT-HQTRS	2,492,143,218	549,372,478	5,882,656,045	0	0	8,924,171,741
2	0233004001	NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA	1,170,602,375	275,076,424	674,646,762	0	0	2,120,325,561
3	0233005001	NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS	662,054,999	188,617,768	290,767,741	0	0	1,141,440,508
4	0233006001	METALLURGICAL TRAINING INSTITUTE,	468,441,055	263,243,932	419,537,925	0	0	1,151,222,912
5	0233008001	NATIONAL IRON ORE MINING PROJECT - ITAKPE	2,234,263,468	209,501,090	388,673,845	0	0	2,832,438,403
6	0233011001	AJAKUTA STEEL COMPANY LIMITED	6,210,482,354	233,626,023	366,859,017	0	0	6,810,967,394
7	0233013001	NATIONAL STEEL COUNCIL (NSC)	512,700,701	233,315,058	302,897,718	0	0	1,048,913,477
			<b>13,750,688,170</b>	<b>1,952,752,773</b>	<b>8,326,039,053</b>	<b>0</b>	<b>0</b>	<b>24,029,479,996</b>

**0233001001 FEDERAL MINISTRY OF STEEL DEVELOPMENT- HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>8,924,171,741</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,492,143,218</b>
<b>2101</b>	<b>SALARY</b>	<b>1,771,024,750</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,771,024,750</b>
21010101	SALARY	1,771,024,750
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>721,118,468</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>455,741,598</b>
21020111	REGULAR ALLOWANCES	455,741,598
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>265,376,870</b>
21020201	NHIS	88,551,238
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	176,825,632
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>549,372,478</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>548,355,274</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>204,715,541</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,546,370
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,063,081
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,106,090
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>34,196,956</b>
22020201	ELECTRICITY CHARGES	31,044,443
22020202	TELEPHONE CHARGES	1,261,806
22020205	WATER RATES	1,259,804
22020206	SEWERAGE CHARGES	630,903
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,158,311</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,091,626
22020303	NEWSPAPERS	1,089,560
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,261,806
22020306	PRINTING OF SECURITY DOCUMENTS	3,484,989
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	230,330
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>70,430,403</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,179,812
22020402	MAINTENANCE OF OFFICE FURNITURE	10,014,336
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,407,784
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,100,271
22020406	OTHER MAINTENANCE SERVICES	5,228,200
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,412,616</b>
22020501	LOCAL TRAINING	20,412,616
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,788,573</b>
22020601	SECURITY CHARGES	10,164,530
22020606	CLEANING AND FUMIGATION SERVICES	10,624,043
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,204,588</b>



<b>0233001001 FEDERAL MINISTRY OF STEEL DEVELOPMENT- HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	3,204,588
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>91,121,860</b>
22020801	MOTOR VEHICLE FUEL COST	51,073,116
22020803	PLANT / GENERATOR FUEL COST	40,048,744
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,103,011</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,103,011
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>85,223,415</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,002,867
22021003	PUBLICITY & ADVERTISEMENTS	30,060,213
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	35,035,841
22021009	SPORTING ACTIVITIES	10,113,025
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,008,602
22021016	SERVICOM	2,002,867
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>1,017,204</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,017,204</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,017,204
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,882,656,045</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>223,731,303</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>223,731,303</b>
23010105	PURCHASE OF MOTOR VEHICLES	200,805,042
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	20,006,642
23010128	PURCHASE OF SECURITY EQUIPMENT	2,919,619
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,552,639,817</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,552,639,817</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,552,639,817
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,106,284,925</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,106,284,925</b>
23050101	RESEARCH AND DEVELOPMENT	512,924,949
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
23050103	MONITORING AND EVALUATION	133,333,807
23050106	FACILITIES AND TECHNICAL SERVICES	273,392,854
23050111	OPERATION COST OF THE PROGRAMME	84,849,385
23050171	GOVERNANCE/INSTITUTIONAL REFORM	86,783,930





<b>TOTAL PERSONNEL</b>	<b>2,492,143,218</b>
<b>TOTAL OVERHEAD</b>	<b>549,372,478</b>
<b>TOTAL RECURRENT</b>	<b>3,041,515,696</b>
<b>TOTAL CAPITAL</b>	<b>5,882,656,045</b>
<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
<b>TOTAL AID AND GRANTS</b>	<b>0</b>
<b>TOTAL ALLOCATION</b>	<b>8,924,171,741</b>
<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-8,924,171,741</b>

**0233001001 FEDERAL MINISTRY OF STEEL DEVELOPMENT- HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1101004	PROCUREMENT OF CAPITAL STORE ITEMS	ONGOING	20,066,420
ERGP1101016	MAINTENANCE OF QUALITY, STANDARDS AND SAFETY CONTROL IN THE METALLURGICAL AND ALLIED INDUSTRIES	ONGOING	2,675,523
ERGP1101084	PROCUREMENT OF FIELD VEHICLES FOR STEEL DEVELOPMENT	ONGOING	200,805,042
ERGP1114594	OPERATIONAL QUARTERLY PPP CONSULTATIVE FORUM	ONGOING	5,836,101
ERGP1114604	PROCUREMENT PROCESS FOR THE AWARD OF CONTRACTS FOR THE MINISTRY	ONGOING	32,090,252
ERGP1205314	R&D AND SKILLS DEVELOPMENT TO ENHANCE GREATER LOCAL KNOWLEDGE GENERATION AND IMPROVE SECTOR COMPETITIVENESS.	ONGOING	180,845,830
ERGP1224691	MINISTRY PARTICIPATION AT THE INTER-MINISTERIAL ACTIVITIES INCLUDING GAMES	NEW	20,006,642
ERGP1233627	PROJECT PREPARATION FOR INVESTMENT MOBILIZATION FOR AJAOKUTA STEEL COMPANY LIMITED - FEASIBILITY STUDIES, EISA, FINANCIAL MODELLING	NEW	2,406,666,667
ERGP1233628	PROJECT PREPARATION FOR INVESTMENT MOBILIZATION FOR NATIONAL IRON-ORE MINING COMPANY, ITAKPE - FEASIBILITY STUDIES, EISA, FINANCIAL MODELLING	NEW	1,393,333,333
ERGP30210883	EVALUATION OF THE COMPLIANCE WITH THE BUDGET/PERFORMANCE	ONGOING	23,645,000
ERGP3204900	INSTITUTIONALIZATION OF ENTERPRISE CONTENT MANAGEMENT SYSTEM (ECMS)	ONGOING	84,728,529
ERGP3204903	ASSET TRACKING/MANAGEMENT OF ASSETS OF THE MINISTRY OF STEEL DEVELOPMENT	ONGOING	26,000,000
ERGP3205228	QUARTERLY CITIZENS AND STAKEHOLDERS ENGAGEMENT SESSION TO COMMUNICATE GOVERNMENT ACTIVITIES AND SERVE AS FEEDBACK MECHANISM FOR THE MINISTRY OF STEEL DEVELOPMENT	ONGOING	10,065,000
ERGP3205289	PROCUREMENT ACTIVITIES AND CAPACITY DEVELOPMENT	ONGOING	10,836,101
ERGP3205596	PERSONNEL PERFORMANCE MANAGEMENT SYSTEM OF THE FEDERAL GOVERNMENT TO PROMOTE ACCOUNTABILITY IN PUBLIC SERVICE DELIVERY	ONGOING	50,000,000
ERGP3205686	REVITALIZATION OF AJAOKUTA STEEL COMPANY LIMITED (ASCL) AND THE NATIONAL IRON ORE MINING COMPANY (NIOMCO)	ONGOING	250,987,697
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)	ONGOING	150,929,819
ERGP3224211	PROCUREMENT OF AUGMENTED REALITY SOLUTION AND SIMULATION EQUIPMENT FOR TRAINING OF ARTISANS IN MTI, ONITSHA.	NEW	80,722,017
ERGP3224220	ESTABLISHMENT OF METALLURGICAL SCRAP COLLATION CENTRE.	NEW	2,027,429
ERGP3224256	BILATERAL AGREEMENT: OPERATIONALIZING MOUs SIGNED WITH OTHER COUNTRIES	ONGOING	20,511,623
ERGP3224277	ENHANCEMENT OF TECHNIQUES IN STEEL RAW MATERIALS PROCESSING	NEW	20,668,881
ERGP3224349	INTERNATIONAL AND REGIONAL STEEL INVESTMENT, PROMOTION AND TRADE	NEW	116,539,497
ERGP3224354	PRODUCTION OF PROMOTIONAL MATERIALS FOR DOMESTIC AND INTERNATIONAL AWARENESS CAMPAIGNS	NEW	10,086,931
ERGP3224365	PROFESSIONAL / TECHNICAL SUPPORT FOR THE FINANCE AND ACCOUNTS DEPARTMENT	NEW	10,090,042
ERGP3224370	REINFORCEMENT OF THE EMERGING STEEL INDUSTRY'S PRODUCTION CAPACITY BY CREATING UPSTREAM-DOWNSTREAM LINKAGES.	NEW	9,180,504
ERGP3224371	PROCUREMENT OF SECURITY DOCUMENTS	NEW	2,919,619
ERGP3224376	ESTABLISHMENT AND EQUIPPING OF A REVENUE GENERATION UNIT	NEW	2,702,325
ERGP3224377	STRENGTHENING REGULATORY FRAMEWORK/STEEL FACTORIES COMPLIANCE AND ENACTING NEW POLICES WHERE GAPS EXIST.	NEW	20,016,605
ERGP3224401	TECHNICAL SUPPORT FOR THE ACTUALIZATION AND IMPLEMENTATION OF SUSTAINABLE DEVELOPMENT GOALS IN THE SECTOR	NEW	8,377,730
ERGP3224403	PROFESSIONAL AND TECHNICAL SUPPORT FOR THE FIGHT AGAINST CORRUPTION AND PROMOTING TRANSPARENCY/INTEGRITY IN THE STEEL AND OTHER METAL SECTOR	NEW	3,281,813
ERGP3224413	IMPLEMENTATION OF THE NATIONAL STEEL SURVEY 2025	NEW	160,712,201
ERGP3224418	DEVELOPMENT OF A PPP FRAMEWORK TO ATTRACT LOCAL AND FOREIGN INVESTMENT INTO STEEL SECTOR	NEW	10,264,114

**0233001001 FEDERAL MINISTRY OF STEEL DEVELOPMENT- HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3224421	ANNUAL REPORTS FOR THE STEEL SECTOR 2024	NEW	10,334,440
ERGP3224424	PROFESSIONAL/TECHNICAL AND OPERATIONAL SUPPORT FOR THE MINISTRY OF STEEL DEVELOPMENT	NEW	100,713,450
ERGP3224429	IMPLEMENTATION AND COMPLIANCE MANAGEMENT OF FOIA	NEW	3,504,982
ERGP3224433	DEVELOPMENT AND IMPLEMENTATION OF STRATEGIC PLAN FOR THE STEEL SECTOR.	NEW	105,722,017
ERGP3224438	ANNUAL NATIONAL STEEL SUMMIT	NEW	109,722,017
ERGP3224451	AUDIT MONITORING	NEW	18,672,202
ERGP3224454	WEBSITE MAINTENANCE/ANNUAL SUBSCRIPTIONS FOR VIRTUAL MEETINGS (ZOOM LICENCE)	NEW	15,000,000
ERGP3224460	QUARTERLY MONITORING AND EVALUATION OF CAPITAL PROJECT, PROGRAMME AND POLICY	NEW	80,672,202
ERGP3224464	TECHNICAL SUPPORT FOR MONITORING & EVALUATION DESK OFFICERS AND CENTRAL DELIVERY COORDINATING UNIT (CDCU) ROLE PLAYERS ON THE DESIGN OF SMART DELIVERABLES/KPIS AND VALIDATION OF HIGH IMPACT PROJECTS IN THE STEEL SECTOR.	NEW	10,344,403
ERGP3224608	DEVELOPMENT AND IMPLEMENTATION OF A NATIONAL COMMUNICATION STRATEGY FOR THE STEEL SECTOR	NEW	80,351,045

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

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,120,325,561</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,170,602,375</b>
<b>2101</b>	<b>SALARY</b>	<b>909,107,809</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>909,107,809</b>
21010101	SALARY	909,107,809
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>261,494,566</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>126,789,453</b>
21020111	REGULAR ALLOWANCES	126,789,453
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>134,705,113</b>
21020201	NHIS	44,901,704
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	89,803,409
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>275,076,424</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>275,076,424</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,048,984</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,602,475
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,446,509
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>42,353,125</b>
22020201	ELECTRICITY CHARGES	23,975,550
22020202	TELEPHONE CHARGES	1,664,977
22020203	INTERNET ACCESS CHARGES	10,192,291
22020205	WATER RATES	6,520,307
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,153,455</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,087,374
22020304	MAGAZINES & PERIODICALS	2,066,081
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>51,087,921</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,784,518
22020402	MAINTENANCE OF OFFICE FURNITURE	6,600,237
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,255,243
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,374,899
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,622,061
22020406	OTHER MAINTENANCE SERVICES	8,450,963
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,856,262</b>
22020501	LOCAL TRAINING	18,856,262
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,496,318</b>
22020601	SECURITY CHARGES	12,342,996
22020606	CLEANING AND FUMIGATION SERVICES	18,153,322
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,755,544</b>
22020701	FINANCIAL CONSULTING	4,551,666
22020702	INFORMATION TECHNOLOGY CONSULTING	5,615,303
22020703	LEGAL SERVICES	2,588,575
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,106,627</b>

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

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	15,106,627
22020803	PLANT / GENERATOR FUEL COST	10,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,533,570</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	932,035
22020902	INSURANCE PREMIUM	6,601,535
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>37,684,618</b>
22021002	HONORARIUM & SITTING ALLOWANCE	12,153,460
22021003	PUBLICITY & ADVERTISEMENTS	2,658,517
22021006	POSTAGES & COURIER SERVICES	1,493,579
22021007	WELFARE PACKAGES	13,764,195
22021013	PROMOTION (SERVICE WIDE)	7,614,867
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>674,646,762</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>674,646,762</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>674,646,762</b>
23050101	RESEARCH AND DEVELOPMENT	654,867,165
23050103	MONITORING AND EVALUATION	19,779,597
	<b>TOTAL PERSONNEL</b>	<b>1,170,602,375</b>
	<b>TOTAL OVERHEAD</b>	<b>275,076,424</b>
	<b>TOTAL RECURRENT</b>	<b>1,445,678,799</b>
	<b>TOTAL CAPITAL</b>	<b>674,646,762</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,120,325,561</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,015,925,561</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1110929	SILICA SAND EXPLORATION	ONGOING	20,452,234
ERGP1194690	MONITORING AND EVALUATION OF FIELD PROJECTS	ONGOING	19,779,597
ERGP1194691	EQUIPPING R & D LABORATORY	ONGOING	63,170,132
ERGP1194692	SKILL ACQUISITION IN AREA OF GEOCHEMISTRY, GEOPHYSICS AND RESOURCE/MINERAL EVALUATION	ONGOING	18,752,587
ERGP1194693	REHABILITATION OF HEXAGONAL BUILDING ATND OTHER BUILDINGS AT HEADQUARTERS AND ZONAL OFFICES	ONGOING	54,744,644
ERGP30110887	BAUXITE EXPLORATION	ONGOING	20,074,278
ERGP30110903	MANGANESE EXPLORATION	ONGOING	28,400,460
ERGP30110914	CHROMITE EXPLORATION	ONGOING	21,273,144
ERGP30167882	COAL RESOURCE EXPLORATION	ONGOING	98,083,064
ERGP30167883	TITANIUM RESOURCE EXPLORATION	ONGOING	22,497,301
ERGP30167884	NICKEL RESOURCE EXPLORATION	ONGOING	21,331,549
ERGP30167886	LIMESTONE RESOURCE EXPLORATION	ONGOING	95,974,585
ERGP30170617	IRON ORE RESOURCE EXPLORATION	ONGOING	102,157,502
ERGP30229866	FEDERAL CIVIL SERVICE STRATEGY AND IMPLIMENTATION PLAN 2025	NEW	20,500,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30229876	VALUATION OF ASSETS NATIONWIDE	NEW	37,000,000
ERGP3205993	PURCHASE OF OFFICE EQUIPMENT AND FURNISHING OF OFFICES	ONGOING	30,455,685

**0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,141,440,508</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>662,054,999</b>
<b>2101</b>	<b>SALARY</b>	<b>573,368,089</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>573,368,089</b>
21010101	SALARY	573,368,089
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>88,686,910</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,342,755</b>
21020111	REGULAR ALLOWANCES	4,342,755
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>84,344,155</b>
21020201	NHIS	28,114,718
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	56,229,437
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>188,617,768</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>188,617,768</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>52,896,818</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,279,050
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,617,768
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,110,000</b>
22020201	ELECTRICITY CHARGES	9,200,000
22020202	TELEPHONE CHARGES	350,000
22020203	INTERNET ACCESS CHARGES	2,060,000
22020205	WATER RATES	400,000
22020206	SEWERAGE CHARGES	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,580,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,780,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	150,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	350,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>34,000,000</b>
22020601	SECURITY CHARGES	13,000,000
22020603	OFFICE RENT	7,000,000
22020606	CLEANING AND FUMIGATION SERVICES	14,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,000,000</b>
22020701	FINANCIAL CONSULTING	4,000,000

**0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	10,000,000
22020708	MEDICAL CONSULTING	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020803	PLANT / GENERATOR FUEL COST	6,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,100,950</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,950
22020902	INSURANCE PREMIUM	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>38,930,000</b>
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	17,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	430,000
22021007	WELFARE PACKAGES	4,100,000
22021009	SPORTING ACTIVITIES	200,000
22021010	DIRECT TEACHING & LABORATORY COST	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	6,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>290,767,741</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>290,767,741</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>290,767,741</b>
23050101	RESEARCH AND DEVELOPMENT	290,767,741
	<b>TOTAL PERSONNEL</b>	<b>662,054,999</b>
	<b>TOTAL OVERHEAD</b>	<b>188,617,768</b>
	<b>TOTAL RECURRENT</b>	<b>850,672,767</b>
	<b>TOTAL CAPITAL</b>	<b>290,767,741</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,141,440,508</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,122,690,508</b>

**0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1104190	MINERALOGICAL APPRAISAL AND BENEFICATION OF LEAD ZINC ORE	ONGOING	80,000,000
ERGP1104191	RESEARCH, ASSESSMENT AND EVALUATION OF LOCAL COALS FOR DOMESTIC AND INDUSTRIAL APPLICATIONS	ONGOING	50,000,000
ERGP1168389	IRON AND STEEL MAKING PILOT PLANT FOR RESEARCH INTO SPECIAL IRON AND STEEL ALLOYS	ONGOING	130,767,741
ERGP30163630	FEDERAL CIVIL SERVICE STRATEGY AND IMPLEMENTATION PLAN (FCSSIP 25)	ONGOING	30,000,000



<b>0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,151,222,912</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>468,441,055</b>
<b>2101</b>	<b>SALARY</b>	<b>408,546,536</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>408,546,536</b>
21010101	SALARY	408,546,536
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>59,894,519</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>273,597</b>
21020111	REGULAR ALLOWANCES	273,597
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>59,620,922</b>
21020201	NHIS	19,873,641
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	39,747,281
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>263,243,932</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>263,243,932</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>47,700,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>61,979,932</b>
22020201	ELECTRICITY CHARGES	56,321,932
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	1,890,000
22020205	WATER RATES	468,000
22020206	SEWERAGE CHARGES	300,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>37,900,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,000,000
22020303	NEWSPAPERS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	25,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,600,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,500,000
22020406	OTHER MAINTENANCE SERVICES	3,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000</b>
22020501	LOCAL TRAINING	2,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>46,000,000</b>
22020601	SECURITY CHARGES	24,000,000
22020606	CLEANING AND FUMIGATION SERVICES	22,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,060,000</b>
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	560,000



**0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,004,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,500,000
22020803	PLANT / GENERATOR FUEL COST	10,500,000
22020806	COOKING GAS/FUEL COST	1,004,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>800,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22020902	INSURANCE PREMIUM	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>22,700,000</b>
22021001	REFRESHMENT & MEALS	4,100,000
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	3,500,000
22021009	SPORTING ACTIVITIES	800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,800,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	4,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>419,537,925</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>135,145,069</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>135,145,069</b>
23010113	PURCHASE OF COMPUTERS	33,999,165
23010119	PURCHASE OF POWER GENERATING SET	36,250,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	64,895,904
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>204,392,856</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>204,392,856</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	204,392,856
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>80,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>80,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	80,000,000
	<b>TOTAL PERSONNEL</b>	<b>468,441,055</b>
	<b>TOTAL OVERHEAD</b>	<b>263,243,932</b>
	<b>TOTAL RECURRENT</b>	<b>731,684,987</b>
	<b>TOTAL CAPITAL</b>	<b>419,537,925</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,151,222,912</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,112,322,912</b>

**0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10226642	PURCHASE OF POWER GENERATOR	NEW	36,250,000
ERGP23171405	CONSTRUCTION OF STEEL FABRICATION AND WELDING ENGINEERING WORKSHOP	ONGOING	204,392,856
ERGP30226513	PURCHASE OF TRAINING EQUIPMENT	NEW	64,895,904

**0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30226597	PURCHASE OF OFFICE EQUIPMENT	NEW	33,999,165
ERGP30226798	AUTOMATION OF PAYMENT PROCESSES FOR ENHANCED EFFICIENCY, TRANSPARENCY AND ACCOUNTABILITY	NEW	80,000,000



<b>0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,832,438,403</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,234,263,468</b>
<b>2101</b>	<b>SALARY</b>	<b>1,567,708,313</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,567,708,313</b>
21010101	SALARY	1,567,708,313
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>666,555,155</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>431,398,908</b>
21020111	REGULAR ALLOWANCES	431,398,908
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>235,156,247</b>
21020201	NHIS	78,385,416
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	156,770,831
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>209,501,090</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>209,501,090</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>71,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	21,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>46,000,000</b>
22020201	ELECTRICITY CHARGES	36,000,000
22020203	INTERNET ACCESS CHARGES	10,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000</b>
22020406	OTHER MAINTENANCE SERVICES	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000</b>
22020501	LOCAL TRAINING	3,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>42,000,000</b>
22020601	SECURITY CHARGES	27,000,000
22020606	CLEANING AND FUMIGATION SERVICES	15,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000</b>
22020709	AUDITING OF ACCOUNTS	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,501,090</b>
22020803	PLANT / GENERATOR FUEL COST	5,501,090
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,000,000</b>
22021001	REFRESHMENT & MEALS	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>388,673,845</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>154,109,845</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>154,109,845</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	67,109,845
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	87,000,000

**0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE**

CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	234,564,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	234,564,000
23050101	RESEARCH AND DEVELOPMENT	234,564,000
	<b>TOTAL PERSONNEL</b>	<b>2,234,263,468</b>
	<b>TOTAL OVERHEAD</b>	<b>209,501,090</b>
	<b>TOTAL RECURRENT</b>	<b>2,443,764,558</b>
	<b>TOTAL CAPITAL</b>	<b>388,673,845</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,832,438,403</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,832,438,403</b>

**0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112719	REHABILITATION OF NIOMCO POWER INFRASTRUCTURE	ONGOING	47,109,845
ERGP27112657	REHABILITATION OF BUILDINGS	ONGOING	87,000,000
ERGP30115756	TECHNICAL CAPACITY BUILDING IN MINING AND BENEFICIATION	ONGOING	20,000,000
ERGP30175236	REHABILITATION OF PLANT AND MACHINERIES	ONGOING	234,564,000

**0233011001 AJAOKUTA STEEL COMPANY LIMITED**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,810,967,394</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,210,482,354</b>
<b>2101</b>	<b>SALARY</b>	<b>4,253,630,893</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,253,630,893</b>
21010101	SALARY	4,253,630,893
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,956,851,461</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,318,806,827</b>
21020111	REGULAR ALLOWANCES	1,318,806,827
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>638,044,634</b>
21020201	NHIS	212,681,545
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	425,363,089
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>233,626,023</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>233,626,023</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>27,752,154</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,752,154
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,640,800</b>
22020202	TELEPHONE CHARGES	4,400,000
22020203	INTERNET ACCESS CHARGES	4,920,000
22020205	WATER RATES	5,680,800
22020206	SEWERAGE CHARGES	640,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,788,800</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,200,000
22020303	NEWSPAPERS	360,000
22020304	MAGAZINES & PERIODICALS	228,800
22020309	UNIFORMS & OTHER CLOTHING	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,708,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,880,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,080,000
22020406	OTHER MAINTENANCE SERVICES	7,148,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000</b>
22020501	LOCAL TRAINING	8,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>98,299,059</b>
22020601	SECURITY CHARGES	87,079,059
22020603	OFFICE RENT	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	9,220,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,290,710</b>
22020701	FINANCIAL CONSULTING	3,450,710
22020703	LEGAL SERVICES	1,840,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,280,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,704,000

**0233011001 AJAOKUTA STEEL COMPANY LIMITED**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	9,576,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>18,766,500</b>
22021001	REFRESHMENT & MEALS	3,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	720,000
22021007	WELFARE PACKAGES	4,321,500
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,125,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>366,859,017</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>80,567,992</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>80,567,992</b>
23010113	PURCHASE OF COMPUTERS	30,242,242
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	40,325,750
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>164,559,633</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>164,559,633</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	104,559,633
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>121,731,392</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>121,731,392</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	71,731,392
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
	<b>TOTAL PERSONNEL</b>	<b>6,210,482,354</b>
	<b>TOTAL OVERHEAD</b>	<b>233,626,023</b>
	<b>TOTAL RECURRENT</b>	<b>6,444,108,377</b>
	<b>TOTAL CAPITAL</b>	<b>366,859,017</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,810,967,394</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,810,967,394</b>

**0233011001 AJAOKUTA STEEL COMPANY LIMITED**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1168044	PROVISION OF WATER FACILITIES	ONGOING	104,559,633
ERGP1168053	MAINTENANCE OF POWER FACILITIES	ONGOING	71,731,392
ERGP1168058	LIGHTING SAFETY AND SECURITY OF ASCL	ONGOING	40,325,750
ERGP12226056	REPAIRS OF ROADS, DRAINAGES AND COLLAPSED CULVERTS	NEW	60,000,000
ERGP27225986	MAINTENANCE OF MAIN ADMIN AND WELFARE BUILDING (MAWB) AND ITS FACILITIES	NEW	50,000,000
ERGP29203534	COMPUTERIZATION OF FINANCE AND ACCOUNT DEPARTMENT IN COMPLIANCE WITH IPSAS	ONGOING	30,242,242

**0233011001 AJAOKUTA STEEL COMPANY LIMITED**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29225959	COMPUTERIZATION OF COMMERCE /PROCUREMENT DEPARTMENT IN COMPLIANCE WITH BPP STANDARD	NEW	10,000,000

**0233013001 NATIONAL STEEL COUNCIL (NSC)**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,048,913,477</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>512,700,701</b>
<b>2101</b>	<b>SALARY</b>	<b>439,722,705</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>439,722,705</b>
21010101	SALARY	439,722,705
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>72,977,996</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,680,649</b>
21020111	REGULAR ALLOWANCES	8,680,649
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>64,297,347</b>
21020201	NHIS	21,432,449
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,864,898
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>233,315,058</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>233,315,058</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,600,000</b>
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,000,000</b>
22020302	BOOKS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,000,000</b>
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	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000</b>
22020501	LOCAL TRAINING	10,000,000
22020502	INTERNATIONAL TRAINING	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>76,000,000</b>
22020601	SECURITY CHARGES	2,500,000
22020603	OFFICE RENT	70,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	1,000,000





<b>0233013001 NATIONAL STEEL COUNCIL (NSC)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES	2,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,000,000</b>
22020701	FINANCIAL CONSULTING	5,000,000
22020703	LEGAL SERVICES	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,715,058</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	9,715,058
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>56,000,000</b>
22021001	REFRESHMENT & MEALS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	15,000,000
22021009	SPORTING ACTIVITIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	14,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>302,897,718</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>162,897,718</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>162,897,718</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	22,897,718
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	20,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>80,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>80,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	70,000,000



TOTAL PERSONNEL	512,700,701
TOTAL OVERHEAD	233,315,058
TOTAL RECURRENT	746,015,759
TOTAL CAPITAL	302,897,718
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,048,913,477
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,048,913,477

**0233013001 NATIONAL STEEL COUNCIL (NSC)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25232103	SUPPLY OF MINI LABORATORY EQUIPMENT FOR SICKBAY AT NSC	NEW	10,000,000
ERGP28232105	PROVISION & INSTALLATION OF OVERHEAD TANK WITH RETICULATION AT NSC HQ ABUJA.	NEW	20,000,000
ERGP29232106	COMPUTERIZATION OF THE TECHNICAL DEPARTMENTS	NEW	40,000,000
ERGP29232108	COMPUTERIZATION OF THE PROCUREMENT OFFICE AT NSC	NEW	10,000,000
ERGP29232109	UPGRADING/RENEWAL/UPDATING OF SOFTWARE LICENCES AT NSC	NEW	10,000,000
ERGP29232114	PROCUREMENT OF COMPUTER SYSTEMS	NEW	10,000,000
ERGP29232119	PROCUREMENT AND SUPPLY OF AIR CONDITIONS TO VARIOUS OFFICES IN NSC	NEW	10,000,000
ERGP30232111	REFRESHER AND ONBOARDING PROGRAMME FOR NEWLY INCOMING STAFF	NEW	10,000,000
ERGP3195630	PROCUREMENT OF COMPUTER PRINTERS	ONGOING	10,000,000
ERGP3232102	PROCUREMENT OF PERSONNEL PROTECTIVE EQUIPMENT FOR THE TECHNICAL STAFF OF NSC	NEW	12,897,718
ERGP3232104	PROVISION OF VEHICLE FOR TAKE OF SUPERVISION & MONITORING IN NSC	NEW	100,000,000
ERGP3232115	ESTABLISHMENT OF E-REGISTRY AT NSC HQ	NEW	20,000,000
ERGP3232120	REMODELLING/EQUIPING OF THE EXECUTIVE SECRETARY CONFERENCE ROOM AND OFFICE	NEW	20,000,000
ERGP3232121	REMODELLING FOR ADEQUATE OFFICE SPACING/ EQUIPING OF FINANCE&ACCOUNT AND PROCUREMENT DEPARTMENT AT NSC HQ	NEW	20,000,000



## FEDERAL MINISTRY OF WORKS

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0234001001	FEDERAL MINISTRY OF WORKS	5,635,793,730	1,857,512,061	1,065,171,466,605	0	0	1,072,664,772,396
2	0234004001	FEDERAL ROAD MAINTENANCE AGENCY	4,923,981,951	33,468,308,390	26,487,914,268	0	0	64,880,204,609
3	0234007001	REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY	0	0	510,089,696	0	0	510,089,696
			<b>10,559,775,681</b>	<b>35,325,820,451</b>	<b>1,092,169,470,569</b>	<b>0</b>	<b>0</b>	<b>1,138,055,066,701</b>

**0234001001 FEDERAL MINISTRY OF WORKS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,072,664,772,396</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,635,793,730</b>
<b>2101</b>	<b>SALARY</b>	<b>3,779,988,811</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,779,988,811</b>
21010101	SALARY	3,779,988,811
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,855,804,919</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,288,806,597</b>
21020111	REGULAR ALLOWANCES	1,288,806,597
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>566,998,322</b>
21020201	NHIS	188,999,441
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	377,998,881
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,857,512,061</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>75,000,000</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>75,000,000</b>
22010103	DEATH BENEFITS	75,000,000
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,782,512,061</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>138,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	112,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>112,000,000</b>
22020201	ELECTRICITY CHARGES	20,000,000
22020202	TELEPHONE CHARGES	8,000,000
22020203	INTERNET ACCESS CHARGES	20,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,000,000
22020205	WATER RATES	14,000,000
22020206	SEWERAGE CHARGES	40,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>197,289,036</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000,000
22020302	BOOKS	10,000,000
22020303	NEWSPAPERS	10,000,000
22020304	MAGAZINES & PERIODICALS	8,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,989,036
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000
22020307	DRUGS & MEDICAL SUPPLIES	40,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	5,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,800,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>172,872,180</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	33,000,000



<b>0234001001 FEDERAL MINISTRY OF WORKS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	36,000,000
22020406	OTHER MAINTENANCE SERVICES	23,872,180
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000,000</b>
22020501	LOCAL TRAINING	100,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>186,000,000</b>
22020601	SECURITY CHARGES	100,000,000
22020603	OFFICE RENT	20,000,000
22020604	RESIDENTIAL RENT	6,000,000
22020606	CLEANING AND FUMIGATION SERVICES	60,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>69,350,845</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	14,255,640
22020703	LEGAL SERVICES	15,095,205
22020704	ENGINEERING SERVICES	40,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>310,300,000</b>
22020801	MOTOR VEHICLE FUEL COST	100,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,300,000
22020803	PLANT / GENERATOR FUEL COST	200,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>17,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000
22020902	INSURANCE PREMIUM	12,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>479,700,000</b>
22021001	REFRESHMENT & MEALS	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	24,000,000
22021004	MEDICAL EXPENSES	10,000,000
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021007	WELFARE PACKAGES	200,000,000
22021009	SPORTING ACTIVITIES	100,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	10,000,000
22021013	PROMOTION (SERVICE WIDE)	50,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000,000
22021016	SERVICOM	6,000,000
22021017	ANTI-CORRUPTION	1,700,000
22021018	GENDER	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,065,171,466,605</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,462,400,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,462,400,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	2,475,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70,000,000

**0234001001 FEDERAL MINISTRY OF WORKS**

CODE	LINE ITEM	AMOUNT
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	190,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	52,400,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	150,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>764,901,949,307</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>764,901,949,307</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	240,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	724,036,716,605
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,625,232,702
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>292,199,600,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>292,199,600,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	340,000,000
23030113	REHABILITATION / REPAIRS - ROADS	289,375,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,484,600,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,607,517,298</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,607,517,298</b>
23050101	RESEARCH AND DEVELOPMENT	1,560,707,298
23050102	COMPUTER SOFTWARE ACQUISITION	910,400,000
23050103	MONITORING AND EVALUATION	1,136,410,000
	<b>TOTAL PERSONNEL</b>	<b>5,635,793,730</b>
	<b>TOTAL OVERHEAD</b>	<b>1,857,512,061</b>
	<b>TOTAL RECURRENT</b>	<b>7,493,305,791</b>
	<b>TOTAL CAPITAL</b>	<b>1,065,171,466,605</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,072,664,772,396</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,071,166,450,946</b>

**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	ONGOING	20,000,000
ERGP10208718	PROVISION OF SOLAR STREET LIGHTS/ ELECTRICITY SUPPLY TO HIGHWAYS, SOLAR STUDS LIGHTS AND TRAFFIC WARNING SIGNALS IN NORTH EAST ZONE	ONGOING	20,000,000
ERGP10208719	PROVISION OF SOLAR STREET LIGHTS/ ELECTRICITY SUPPLY TO HIGHWAYS, SOLAR STUDS LIGHTS AND TRAFFIC WARNING SIGNALS IN NORTH WEST ZONE	ONGOING	20,000,000
ERGP10208720	PROVISION OF SOLAR STREET LIGHTS/ ELECTRICITY SUPPLY TO HIGHWAYS, SOLAR STUDS LIGHTS AND TRAFFIC WARNING SIGNALS IN SOUTH SOUTH ZONE	ONGOING	20,000,000
ERGP10208721	INSTALLATION AND SUSTENANCE OF SOLAR STREET LIGHTS ON IKOT-ABASI EXPRESSWAY, INDEPENDENT JUNCTION END. AKWA IBOM STATE.	ONGOING	52,000,000
ERGP10208729	INSTALLATION OF SOLAR POWERED STREETLIGHTS AT SEKONA - OSOGBO ROAD BY AKODA JUNCTION, OSUN STATE	ONGOING	52,000,000
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.)	ONGOING	32,000,000
ERGP10208752	REHABILITATION/MAINTENANCE OF THE 7 NOS GENERATOIRS	ONGOING	280,000,000
ERGP12141878	REHABILITATION OF ZARIA-FUNTUA-GUSAU-SOKOTO-BIRNIN KEBBI C/NO. 6029	ONGOING	20,000,000


**0234001001 FEDERAL MINISTRY OF WORKS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12141895	CONSTRUCTION OF NSUKKA - OBOLLO - AFOR - EHAMAFU - NKALAGU C/NO.5962	ONGOING	1,000,000,000
ERGP12153699	DESIGN & CONSTRUCTION OF BRIDGE OVER RIVER ERINLE AT ILLIE, OSUN STATE C/NO.6095	ONGOING	1,000,000,000
ERGP12153806	REHABILITATION OF ALKALERI-BAUCHI ROAD C/NO.6152	ONGOING	1,000,000,000
ERGP12153811	CONSTRUCTION OF JARMAI-BASHAR-ZURAK-ANDAME ROAD IN KARIM LAMIDO LGA, PLATEAU AND TARABA STATES	ONGOING	20,000,000
ERGP12153869	RECONSTRUCTION OF ABUJA - LOKOJA ROAD (SECTION I&II): ZUBA - ABAJI ROAD	ONGOING	6,000,000,000
ERGP12153891	REHABILITATION OF POTISKUM-FIKA-BAJOGA-GOMBE ROAD IN YOBE AND GOMBE STATES, LENGTH 189 KM	ONGOING	1,000,000,000
ERGP12153951	ABUJA-LOKOJA ROAD SECTION IV (KOTON KARFI-LOKOJA) C/NO.5885	ONGOING	7,000,000,000
ERGP12153955	REHABILITATION OF OHAN AND MORO BRIDGES ON ILORIN-IGBETI ROAD 0.35KM	ONGOING	1,000,000,000
ERGP12153966	DUALISATION OF KANO - MAIDUGURI ROAD LINKING KANO - JIGAWA - BAUCHI - YOBE AND BORNO STATES, (SECTION 1: KANO - WUDIL - SHUARIN) TOTAL LENGTH = 105KM	ONGOING	12,000,000,000
ERGP12153977	DUALIZATION OF KANO-MAIDUGURI ROAD SECTION IV: POTISKUM-DAMATURU IN YOBE STATE ROAD, TOTAL LENGTH = 115KM PLUS REHABILITATION OF FAILED SECTIONS OF THE ROAD	ONGOING	6,000,000,000
ERGP12153991	DUALISATION OF KANO-MAIDUGURI ROAD LINKING KANO-JIGAWA-BAUCHI-YOBE AND BORNO STATES. (SECTION V) DAMATURU-MAIDUGURI, IN BORNO STATE TOTAL LENGTH = 131.91KM	ONGOING	10,000,000,000
ERGP12154001	DUALIZATION OF LOKOJA-BENIN ROAD: OBAJANA JUNCTION-BENIN SECTION I PHASE I: OBAJANA-OKENE, KOGI STATE	ONGOING	20,000,000
ERGP12154018	CONSTRUCTION OF IHIALA-ORLU-UMUDURU ROAD (HIARLA-AMAIFFEKE SECTION) AND COMPLETION OF SPUR IN ISSEKE TOWN-AMAFUO-ULI IN IMO/ANAMBRA STATES C/NO.6891	ONGOING	20,000,000
ERGP12154054	REHABILITATION OF NEW BUSSA - KAIMA ROAD IN NIGER AND KWARA STATES	ONGOING	1,000,000,000
ERGP12154063	DUALIZATION OF LOKOJA-BENIN ROAD: OBAJANA JUNCTION-BENIN SECTION II PHASE I: OKENE-AUCHI, KOGI/EDO STATES	ONGOING	20,000,000
ERGP12154077	MAYO BELWA - JADA - GANYE - GANYE - TOUGO ROAD IN ADAMAWA STATE C/NO. 6450	ONGOING	1,000,000,000
ERGP12154082	REHABILITATION OF JEGA-KWANAR SANAGI-KEBBE-GUMMI ROAD	ONGOING	1,000,000,000
ERGP12154087	DUALIZATION OF LOKOJA-BENIN ROAD: OBAJANA JUNCTION-BENIN SECTION III PHASE I: AUCHI-EHOR, EDO STATES	ONGOING	20,000,000
ERGP12154096	REHABILITATION OF ZARIA - HUNKUYI - KATSINA SB - DABAI - KAFUR - MALUNFASHI - DAYI - GIDAN MUTUN DAYA ROAS SECTION III (MALUMFASHI - GIDAN MUTUNDAYA) PROJECT LENGTH = 74KM	ONGOING	8,000,000,000
ERGP12154098	DUALIZATION OF LOKOJA-BENIN ROAD: OBAJANA JUNCTION-BENIN SECTION IV PHASE I: EHOR-BENIN CITY, EDO STATES	ONGOING	20,000,000
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	34,000,000,000
ERGP12154126	CONSTRUCTION OF BALLE-KURDULLA -NIGER REPUBLIC BORDER ROAD IN SOKOTO STATE C/NO.6691	ONGOING	6,000,000,000
ERGP12154130	REHABILITATION OF BABBAN LAMBA-SHARRAM ROAD IN PLATEAU STATE	ONGOING	3,000,000,000
ERGP12154137	COMPLETION OF PHASE II OF UTOR BRIDGE PROJECT (2.6KM SPUR TO IKEKEN IN DELTA STATE	ONGOING	100,000,000
ERGP12154139	REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION III: ENUGU-LOKPANTA IN ENUGU STATE, TOTAL LENGTH = 61.2KM	ONGOING	12,000,000,000
ERGP12154147	REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION IV: ABA-PORT HARCOURT C/NO.6252	ONGOING	11,000,000,000
ERGP12154156	REHABILITATION, CONSTRUCTION & EXPANSION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY(LAGOS BOUND & IBADAN BOUND)	ONGOING	100,000,000
ERGP12154164	REHABILITATION, CONSTRUCTION & EXPANSION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY SECTION II IN OYO STATE C/NO.6205	ONGOING	100,000,000
ERGP12154172	REHABILITATION OF ABUJA-KADUNA- ZARIA-KANO ROAD IN KADUNA STATE SECTION I - III	ONGOING	100,000,000
ERGP12154183	GENERAL MAINTENANCE OF PANKSHIN-BALLANG-NYELLENG-SARA-LERE-GINDIRI ROAD IN PLATEAU STATE	ONGOING	7,000,000,000
ERGP12154204	CONSTRUCTION OF ACCESS ROAD TO THE SECOND NIGER BRIDGE LINKING ASABA AND ONITSHA IN DELTA/ANAMBRA STATES (PHASE 2A)	ONGOING	2,000,000,000
ERGP12154207	REHABILITATION OF OUTSTANDING SECTIONS OF GADA - ZAIMA - ZURU - GAMJI ROAD PHASE II IN KEBBI STATE C/No.6443A	ONGOING	20,000,000
ERGP12154208	REHABILITATION OF MAKURDI - NAKA ADOKA ROAD PHASE I (MAKURDI - NAKA) IN BENUE STATE	ONGOING	1,000,000,000
ERGP12154215	CONSTRUCTION OF MAIN WORKS FOR THE 2ND NIGER BRIDGE LINKING ANAMBRA AND DELTA STATES PHASE 2B	ONGOING	100,000,000
ERGP12154218	REHABILITATION OF OLD ENUGU - PORTHARCOURT ROAD (AGBOGUGU-ABIA BORDER SPUR TO MMAKU) C/NO.6458	ONGOING	20,000,000
ERGP12154225	CONSTRUCTION OF SULEJA-CHAZA-BABURU ROAD, NIGER STATE C/NO.6467	ONGOING	1,000,000,000
ERGP12154235	REHABILITATION OF GBAGI-APA-OWODE ROAD IN BADAGRY LGA OFLAGOS STATE C/NO.6454	ONGOING	1,000,000,000
ERGP12154242	DUALISATION OF IBADAN-ILORIN SECTION II IN OYO STATE CONTRACT NO.1793A	ONGOING	20,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12154253	CONSTRUCTION OF SABON BIRNIN - TSULULU - KUYA - MARADUN JUNCTION ROAD IN SOKOTO STATE C/NO.6462	ONGOING	1,000,000,000
ERGP12154258	DUALIZATION OF ILORIN-JEBBA-MOKWA/BOKANI JUNCTION ROAD SECTION I: ILORIN-JEBBA IN KWARA STATE C/NO.6468	ONGOING	20,000,000
ERGP12154266	DUALIZATION OF ILORIN-JEBBA-MOKWA/BOKANI JUNCTION ROAD SECTION II: JEBBA-MOKWA-BOKANI JUNCTION IN KWARA AND NIGER STATES C/NO.6469	ONGOING	20,000,000
ERGP12154292	REHABILITATION OF MAIDUGURI - MONGUNO ROAD	ONGOING	20,000,000
ERGP12154304	DUALIZATION OF KANO-KATSINA ROAD PHASE 1: KANO TOWN AT DAWANAU ROUNDABOUT TO KATSINA STATE BORDER IN KANO STATE C/NO.6213	ONGOING	75,000,000,000
ERGP12154312	RECONSTRUCTION OF ABAK-EKPARAKWA- ETE -IKOT ABASI ROAD IN AKWA-IBOM STATE C/NO.6490	ONGOING	1,000,000,000
ERGP12154318	REHABILITATION OF ODUKPANI JUNCTION-AKPET CENTRAL SECTION OF CALABAR-IKOM-OGOJA ROAD IN CROSS RIVER STATE, CONTRACT NO. 6525	ONGOING	1,000,000,000
ERGP12154335	CONSTRUCTION OF ILOBU - ERIN ROAD	ONGOING	1,000,000,000
ERGP12154337	REHABILITATION OF OGOJA (MBOK JUNCTION)-ABUOCHICHIE IN CROSS RIVER STATE C/NO.6262	ONGOING	6,000,000,000
ERGP12154345	CONSTRUCTION OF GULU TOWN-YABA TOWN FCT 20KM	ONGOING	2,000,000,000
ERGP12154352	COMPLETION OF BILLIRI, FILIYA- TARABA STATE BORDER ROAD IN GOMBE STATE CONTRACT NO.6571	ONGOING	1,000,000,000
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	20,000,000
ERGP12154369	REHABILITATION OF OLD ENUGU - ONITSHA ROAD (OPI JUNCTION - UKEHE OKPATU-ABOH UDI-OJI TO ANAMBRA BORDER) CONTRACT NO.6568	ONGOING	20,000,000
ERGP12154372	REHABILITATION OF IRRUA - EDENU - IBORE - UDOMI - UWESSAN ROAD	ONGOING	1,000,000,000
ERGP12154389	CONSTRUCTION OF BARO PORT TO GULU TOWN IN NIGER STATE	ONGOING	1,000,000,000
ERGP12154393	CONSTRUCTION OF IBI BRIDGE C/NO.6466	ONGOING	6,000,000,000
ERGP12154416	REHABILITATION OF ABA - OWERRI ROAD NNPC DEPOT EXPRESSWAY, ABIA STATE	ONGOING	20,000,000
ERGP12154424	KALEYERI-DAMATURU ROAD IN YOBE STATE	ONGOING	4,000,000,000
ERGP12154448	REHABILITATION OF MURTALA MOHAMMED BRIDGE, KOTON KARFE IN KOGI STATE (TOTAL REHABILITATION OF THE BRIDGE INCLUDING REPAIR/ REPLACEMENT OF EXPANSION JOINTS)	ONGOING	500,000,000
ERGP12154452	REHABILITATION OF KATSINA ALA BRIDGE (TOTAL REHABILITATION OF THE BRIDGE) BENUE STATE	ONGOING	400,000,000
ERGP12154458	CONSTRUCTION OF TWO BRIDGES AT KONTANGORA - RIJAU ROAD: LIOJI BRIDGE (CH17+700) AND GULBIN BOKA BRIDGE (CH47+150) IN NIGER STATE.	ONGOING	200,000,000
ERGP12154494	DUALISATION OF SAPELE-EWU ROAD: SECTION II: AGBOR- EWU IN DELTA STATE C/NO.6250	ONGOING	1,000,000,000
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	3,000,000,000
ERGP12154543	CONSTRUCTION OF PANYAM-BOKKOS-WAMBA ROAD, WAMBA-WANSE ROAD IN NASARAWA STATE C/NO.6258	ONGOING	1,000,000,000
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	10,000,000,000
ERGP12154560	REHABILITATION OF DAMATURU-BIU ROAD IN YOBE/BORNO STATES C/NO.6256	ONGOING	6,000,000,000
ERGP12154571	CONSTRUCTION OF OJI-ACHI-MMAKWU-AWGU-NDEABO-MPU-AKAEZE ROAD SECTION I (OJI-ACHI-MMAKWU-AWGU) C/NO. 6476	ONGOING	1,000,000,000
ERGP12154638	REHABILITATION OF OZALLA-AKPUGO-AMAGUNZE-IHUOKPARA-NKOMORO-ISU-ONICHA(ENUGU-ONICHA) WITH A SPUR TO ONUNWEKE C/NO. 6078	ONGOING	20,000,000
ERGP12154646	CONSTRUCTION OF YENEGWE-OKAKI-KOLO-NEMBE-BRASS ROAD C/NO.5990	ONGOING	1,000,000,000
ERGP12154649	REHABILITATION OF BIRNIN YAURI, MAGAJIYA-DAKI TAJWAS ROAD IN BEBBI STATE C/NO.6575	ONGOING	1,000,000,000
ERGP12154650	CONSTRUCTION OF IKOT EKPENE BORDER-ABA-OWERRI DUALIZATION C/NO.6155	ONGOING	1,000,000,000
ERGP12154655	DUALISATION OF YENEGWE ROAD JUNCTION-KOLO-OTUOKE-BAYELSA PALM(20KM) C/NO.6248	ONGOING	1,000,000,000
ERGP12154660	DUALIZATION OF IBADAN ROAD (MAYFAIR JUNCTION)-LAGERE-IREMO-ENUWA-ILESHA BYPASS C/NO. 6080	ONGOING	1,000,000,000
ERGP12154667	DESIGN & CONSTRUCTION OF AN INTERCHANGE AND PEDESTRIAN BRIDGES AT ABAJI ALONG ABUJA-LOKOJA FEDERAL HIGHWAY C/NO.6580	ONGOING	2,000,000,000
ERGP12154673	DUALIZATION OF ABEOKUTA-IBADAN ROAD C/NO. 6081	ONGOING	1,000,000,000
ERGP12154678	REHABILITATION OF UMUAHIA (IKWUANO)-IKOT EKPENE ROAD: UMUAHIA-UMUDIKE IN ABIA STATE C/NO.6562	ONGOING	4,000,000,000
ERGP12154694	REHABILITATION OF OTUOCHA - ANAM- NZAM- INNOMA-IHEAKA- IBAJI SECTION OF OTUOCHA - IBAJI-ODULU-AJEGWU IN ANAMBRA C/NO.6024	ONGOING	1,000,000,000
ERGP12154702	REHABILITATION OF CALABAR-OBAN-EKANG ROAD SECTION I IN CROSS RIVER STATE C/NO.6563	ONGOING	1,000,000,000
ERGP12154722	DUALIZATION OF ABA-IKOT EKPENE ROAD IN ABIA/AKWA IBOM STATES CONTRACT NO.6569	ONGOING	20,000,000
ERGP12154726	CONSTRUCTION OF JALINGO - KONA - LAU - KARIM-LAMIDO ROAD: PHASE II (CH6+500 - CH35+625) C/NO.6672	ONGOING	1,000,000,000




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ERGP12154758	RECONSTRUCTION OF BIDA-LAMBATA ROAD IN NIGER STAT	ONGOING	20,000,000
ERGP12154765	COMPLETION OF CONSTRUCTION OF CHANCHANGI BRIDGE ALONG TAKUM-WUKARI ROAD IN TARABA STATE	ONGOING	400,000,000
ERGP12154792	REHABILITATION OF YOLA-HONG-MUBI ROAD IN ADAMAWA STATE	ONGOING	20,000,000
ERGP12154797	RHABILITATION OF CHAM - NUMAN ROAD IN TARABA STATE (46.35KM)	ONGOING	6,000,000,000
ERGP12154805	REHABILITATION OF GOMBE-BIU ROAD IN GOMBE/BORNO STATES	ONGOING	20,000,000
ERGP12154813	REHABILITATION OF SHARE-PATEGI IN KWARA STATE	ONGOING	1,000,000,000
ERGP12154823	REHABILITATION OF BRIDGES AND FEDERAL ROADS ALONG BAUCHI-GOMBE AND WITHIN GOMBE	ONGOING	1,000,000,000
ERGP12154829	REHABILITATION OF NUMAN - JALINGO ROAD IN ADAMAWA STATE. TOTAL LENGTH = 105KM	ONGOING	10,000,000,000
ERGP12154836	REHABILITATION OF ZARIA-PAMBEGUWA (DANBOBO) ROAD IN KADUNA STATE	ONGOING	1,000,000,000
ERGP12154846	DUALISATION OF SULEJA-MINNA ROAD IN NIGER STATE C/NO.6077	ONGOING	20,000,000
ERGP12154864	CONSTRUCTION OF AGAIE-KATCHA-BARRO ROAD IN NIGERA STATE C/NO.6254 PHASE I AND PHASE II	ONGOING	6,020,000,000
ERGP12154884	REHABILITATION OF IKORODU SHAGAMU ROAD IN LAGOS STATE C/NPO..6289A	ONGOING	2,000,000,000
ERGP12155018	REHABILITATION OF UTURU-ISUIKWUATO-AKARA ROAD IN ABIA STATE	ONGOING	1,000,000,000
ERGP12159769	REHABILITATION AND RECONSTRUCTION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION II: UMUAHIA TOWER-ABA TOWNSHIP RAIL/ROAD BRIDGE, TOTAL LENGTH = 56.1KM	ONGOING	4,000,000,000
ERGP12159802	DUALIZATIONOF MICHAEL IMODU GANMO/AFON JUNCTION ROAD ILORIN, KWARA STATE	ONGOING	1,000,000,000
ERGP12168413	MONITORING AND EVALUATION OF CAPITAL PROJECTS ACROSS THE COUNTRY QUATERLY	ONGOING	70,840,000
ERGP12168416	DATA COLLECTION AND ANALYSIS ON MINISTRY'S CONSTRUCTION SITES IN THE SIX GEOPOLITICAL ZONES	ONGOING	20,240,000
ERGP12168417	DIGEST OF STATISTICS/PRODUCTION	ONGOING	10,240,000
ERGP12168441	QUARTERLY COLLECTION OF MANPOWER STATISTICS AND REPORTS.	ONGOING	15,240,000
ERGP12168476	MINISTERIAL REPORTS ON ACHIEVEMENTS OF THE MINISTRY	ONGOING	15,240,000
ERGP12168479	INTER-MINISTERIAL PROGRAMME WITH FISCAL RESPONSIBLTY COMMISSION, BUDGET OFFICE CABINET AFFAIRS AND OFFICE OF THE AND MINISTRY OF SPECIAL DUTIES	ONGOING	15,240,000
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	311,000,000
ERGP12168501	DESIGN, HOSTING AND TECHNICAL MANAGEMENT OF CONTRACT PERFORMANCE AND COMPLIANCE MONITORING / HIGHWAYS ROAD ACCESS MANAGEMENT SYSTEM (COHIMS)	ONGOING	16,300,000
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	26,870,000
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	30,500,000
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	46,200,000
ERGP12168519	MANAGEMENT AND UPGRADE OF THE MINISTRY'S NETWORK OPERATIONS CENTRE (NOC) WITH HIGH-END ON-PREMISE COLLOCATION SERVER INFRASTRUCTURE SYSTEM	ONGOING	30,300,000
ERGP12168521	ACQUISITION OF COMPUTER HARDWARE, ENTERPRISE LICENSE MULTIMEDIA SOFTWARE INCLUDING SERVER / CLIENT NETWORK ANITIVIRUS SOFTWARE (SOLUTION FOR HQTRS BUILDING)	ONGOING	51,400,000
ERGP12168523	DEVELOPMENT OF NETWORK ADMINISTRATORS ON NETWORK ENGINEERING MANAGEMENT, CLOUD COMPUTING WITH ONLINE CONFERENCING AND IOT MANAGEMENT	ONGOING	30,680,000
ERGP12168641	CONSTRUCTION OF CLASSROOMS AND OFFICES AT ELECT/MECH. ENGINEERING TRAINING SCHOOL, KUJE	ONGOING	160,000,000
ERGP12168643	RESUCITATION OF SKILL ACQUISITION PROGRAMME AT THE ELECT/MECH. ENGINEERING TRAINING SCHOOLS IN ABEOKUTA, IJORA AND KUJE.	ONGOING	50,000,000
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	75,000,000
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	20,000,000
ERGP12168672	QUARTERLY VERIFICATION AND REPORT OF REVENUE GENERATION AND ITS REMITANCE FROM THE 36 FIELD OFFICES FOR WORKS AND HOUSING SECTORS	ONGOING	25,430,605
ERGP12168689	AUDIT VERIFICATION AND MONITORING OF ROAD /BRIDGES PROJECTS ACROSS THE COUNTRY	ONGOING	30,000,000
ERGP12168898	PROCUREMENT OF SECURITY DOCUMENTS FOR STOCK VERIFICATION UNIT/WORKING MATERIALS	ONGOING	4,000,000

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ERGP12168954	PRODUCTION OF INVENTORY AND QUERY MATERIALS FOR THE MINISTRY	ONGOING	4,400,000
ERGP12168957	INSPECTION AND SURVEY OF FIELD OFFICES LIBRARIES 2 STATE EACH OF THE 6 GEO-POLITICAL ZONES (12) OF THE NATION TO SECURE LIBRARY OFFICES/ACCOMMODATION	ONGOING	18,500,000
ERGP12168961	COLLECTION DEVELOPMENT/PROCUREMENT OF PROFESSIONAL BOOKS FOR FIELD OFFICES LIBRARIES	ONGOING	7,500,000
ERGP12168973	CREATION OF HSE EQUIPMENT FOR OFFICERS TO ENHANCE THEIR PERFORMANCE	ONGOING	5,000,000
ERGP12168975	FORMULATION, DEVELOPMENT AND UPDATING OF SERVICE CHARTER OF THE MINISTRY	ONGOING	5,000,000
ERGP12168977	SOCIAL SURVEILLANCE MONITORING OF GOVERNEMENT PROJECTS / ACTIVITIES FOR PURPOSE OF BPSR IMPLEMENTATION & REPORTS (NSPSR) AND NATIONAL SERVICOM OFFICE EVALUATION, SCORING, GRADING AND ONLINE PUBLICATION	ONGOING	5,000,000
ERGP12168981	CONSTRUCTION OF DISPLAY BOARD AND BRANDING MATERIALS (SERVICOM & REFORM)	ONGOING	5,000,000
ERGP12168982	SERVICOM OPEN GOVERNMENT PARTNERSHIP, RESEARCH INTO GOOD PRACTICES AND PEER REVIEW PROGRAMMES	ONGOING	5,250,000
ERGP12169023	DEVELOPMENT PARTNERS PROGRAMMES ON INNOVATION AND STAKEHOLDERS ENGAGEMENT	ONGOING	5,237,298
ERGP12172565	CONSTRUCTION OF BRIDGE AT KM 22+700 ALONG BIDA-ZUNGERU ROAD IN NIGER STATE C/NO.6898	ONGOING	1,000,000,000
ERGP12172855	REHABILITATION OF KAFIN MAI YAKI -DOGUWA-SAMINAKA ROAD IN KADUNA STATE	ONGOING	1,000,000,000
ERGP12173865	CONSTRUCTION OF KUKAR BABANGIDA-GANGARA ROAD, KATSINA STATE C/NO.6890	ONGOING	1,000,000,000
ERGP12173976	CONSTRUCTION OF UKANA AKPAUTONG/IKET NTUEU ROAD C/NO.6764	ONGOING	1,000,000,000
ERGP12174169	CONSTRUCTION OF RIJIYA GUSAU ROAD IN ZAMFARA STATE C/NO.6887	ONGOING	1,000,000,000
ERGP12174419	CONTINUATION WITH E-LIBRARY ESTABLISHMENT IN THE HEADQUARTER LIBRARIES AND INDUCTION COURSE ON E-LIBRARY SOFTWARE APPLICATIONS TO LIBRARY TECHNICAL SERVICES IN THE BRITISH LIBRARY	ONGOING	19,750,000
ERGP12174690	QUARTERLY MARKET SURVEYS AND PRICE INTELLIGENCE SURVEILLANCE	ONGOING	25,000,000
ERGP12174706	TENDER ADMINISTRATION: ADVERT PLACEMENT, TECHNICAL AND FINANCIAL SUBMISSION & EVALUATION	ONGOING	53,100,000
ERGP12174710	EXPANSION OF DATABASE MANAGEMENT SYSTEM	ONGOING	24,600,000
ERGP12174727	PRODUCTION OF BIDDING DOCUMENTS IN COMPLIANCE WITH PPA, 2007	ONGOING	20,000,000
ERGP12174732	DUE DILIGENCE/POST QUALIFICATION VERIFICATION	ONGOING	13,500,000
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	110,240,000
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	7,500,000
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.	ONGOING	20,000,000
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	5,000,000
ERGP12189200	FINANCE AND ACCOUNT COMPLIANCE WITH FREEDOM OF INFORMATION ACT AND OTHER RELEVANT MATTERS WITH CONSTITUTIONAL AUTHORITIES.	ONGOING	3,913,840
ERGP12189206	PROCUREMENT OF LAW BOOKS, RULES OF COURT AND LAW REPORTS	ONGOING	22,400,000
ERGP12189210	SERVICOM SOCIAL SURVEILLANCE PROGRAMMES ON HOUSING PROJECTS, BRIDGES, ROAD CONSTRUCTION AND FEDERAL SECRETARIATS	ONGOING	10,000,000
ERGP12189215	INSTITUTIONALISATION OF ANTI-CORRUPTION AND TRANSPARENCY UNITS FOR OFFICERS IN STATES OFFICES	ONGOING	8,500,000
ERGP12189727	REPAIR OF IGANMU BRIDGE IN LAGOS STATE C/NO.	ONGOING	2,000,000,000
ERGP12190451	REALIGNMENT OF KANO STATE BORDER-BIRNIN KUDU-BAUCHI STATE BORDER ROAD BETWEEN CH.0+000-CH.15+850	ONGOING	1,000,000,000
ERGP12190465	RECONSTRUCTION OF SUB-STANDARD BRIDGE ALONG IHUGH-DAMKURI-VANDEIKIYA GENERAL HOSPITAL JUNCTION OGOJA ROAD IN BENUE/CROSS RIVER STATES	ONGOING	1,000,000,000
ERGP12190482	DUALISATION OF MUSHIN ROAD - NNPC JUNCTION - APAPA-OSHODI EXPRESSWAY, LAGOS STATE	ONGOING	1,000,000,000
ERGP12200935	COMPREHENSIVE EMERGENCY REPAIR WORKS OF THE MARINE BRIDGE (2.154KM) & ACCESS RAMPS IN LAGOS	ONGOING	2,000,000,000
ERGP12207633	PRODUCTION OF FINANCE AND ACCOUNTS STAND ALONG GENERAL PURPOSE FINANCIAL STATEMENT INLINE WITH IPSAS PRACTICE.	ONGOING	25,000,000
ERGP12207904	REHABILITATION AND EQUIPPING OF DILAPIDATED AUTOMOBILE WORKSHOP AT THE ELECT/MECH. TRAINING SCHOOL, ABEOKUTA.	ONGOING	50,500,000
ERGP12207923	REHABILITATION OF EXISTING HOSTELS AND CLASSROOMS AT ELECT/MECH ENGINEERING TRAINING SCHOOLS IN IJORA, ABEOKUTA AND KUJE	ONGOING	90,000,000
ERGP12207929	OPERATIONAL/MAINTENANCE COST OF ELECT/MECH. ENGINEERING TRAINING SCHOOLS IN ABEOKUTA, IJORA AND KUJE.	ONGOING	40,000,000


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ERGP12207930	WORKS SECTOR FACILITY MANAGEMENT AND DEVELOPMENT OF HEADQUARTERS	ONGOING	30,500,000
ERGP12207936	CONSTRUCTION OF STUDENTS HOSTEL BLOCK AT THE ELECT/MECH ENGINEERING TRAINING SCHOOL, ABEOKUTA	ONGOING	120,000,000
ERGP12207944	SPECIALISED DEVELOPMENTAL PROGRAMME FOR PUPILLAGE AND ENGINEERING STAFF AT THE HEADQUARTERS	ONGOING	22,900,000
ERGP12207945	REHABILITATION OF THE WATER RETICULATION NETWORK IN THE MINISTER'S BLOCK	ONGOING	20,000,000
ERGP12207947	REHABILITATION OF WATER RETICULATION NETWORK IN THE ENGINEERING BLOCK	ONGOING	20,000,000
ERGP12207949	PROCUREMENT & INSTALLATION/MAINTENANCE OF REFRIGERATION AND AIR-CONDITIONERS AT THE HEADQUARTERS	ONGOING	50,000,000
ERGP12208068	UPGRADING OF THE MECHANICAL WORKSHOP AT THE HQ	ONGOING	10,000,000
ERGP12208076	SERVICING OF FIRE EXTINGUISHERS IN BLOCK A	ONGOING	10,000,000
ERGP12208098	MAINTENANCE/REHABILITATION OF ROAD FURNITURE, MANHOLE, COVERS, TRAFFIC SIGNS, BRIDGE RAILINGS, ETC	ONGOING	100,000,000
ERGP12208116	PROVISION OF ADDRESSABLE FIRE ALARM SYSTEM FOR BLOCK B	ONGOING	10,000,000
ERGP12208118	PROVISION OF ADDRESSABLE FIRE ALARM SYSTEM FOR BLOCK A	ONGOING	10,000,000
ERGP12208121	QUARTERLY ROAD AUDIT/SAFETY SURVEY ON ALL ON-GOING HIGHWAY PROJECTS	ONGOING	20,000,000
ERGP12208122	QUARTERLY EVACUATION DRILL	ONGOING	10,000,000
ERGP12208123	JOINT ROAD AUDIT BETWEEN FEDERAL ROAD SAFETY CORPS AND FEDERAL MINISTRY OF WORKS STAFF	ONGOING	20,000,000
ERGP12208125	PROVISION FOR SAFETY OPERATIONAL EQUIPMENT	ONGOING	30,000,000
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)	ONGOING	10,000,000
ERGP12208127	QUARTERLY SAFETY AND SECURITY BRIEFING	ONGOING	10,000,000
ERGP12208172	PROVISION AND INSTALLATION OF ENGINEERING MATERIALS TESTING EQUIPMENT AT ENGINEERING CENTER (ZONAL WORKSHOP), KUJE.	ONGOING	20,000,000
ERGP12208292	INSTALLATION AND SUSTENANCE OF SOLAR STREET LIGHTS AT UNIVERSITY OF ABUJA MAIN GATE. ALONG AIRPORT ROAD, ABUJA. SECTION ONE (BY DIRECT LABOUR).	ONGOING	52,000,000
ERGP12208354	INSTALLATION AND SUSTENANCE OF SOLAR STREET LIGHTS ALONG GOMBE BAUCHI ROAD, BAUCHI STATE (INKIL RAILWAY CROSSING)	ONGOING	52,000,000
ERGP12208358	INSTALLATION AND SUSTENANCE OF SOLAR STREETLIGHTS ON SOKOTO - SHAGARI-ALEEIRO -JEGA ROAD, KAJIJI TOWN	ONGOING	52,000,000
ERGP12208474	IDENTIFICATION AND VALUATION OF LEGACY & OTHER ASSETS IN COMPLIANCE WITH IPSAS ACCRUAL CONCEPT AND TO IMPROVE THE FIELD ASSETS INVENTORY OF THE MINISTRY.	ONGOING	15,000,000
ERGP12208664	DUALIZATION OF OKU IBOKU -POWER PLANT SECTION OF THE ODUKUNI JUNCTION-ITU-IKOT EKPENE ROAD IN CROSS RIVER/AKWA IBOM STATES, C/NO.7006	ONGOING	20,000,000
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	20,000,000
ERGP12208683	REHABILITATION OF MINNA-ZUNGERU-TEGINA-KOTANGORA ROAD IN NIGER STATE, SECTION II: TEGINA-KOTANGORA (Km 94+987-km187+282)	ONGOING	20,000,000
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	20,000,000
ERGP12208685	RECONSTRUCTION OF MUBI-MAIDUGURI ROAD SECTION 4 : BAMA-KONDUGA-MAIDUGURI ROAD IN BORNO STATE (KM178+900-KM246+250)	ONGOING	20,000,000
ERGP12208686	REHABILITATION OF MINNA-ZUNGERU-TEGINA-KONTAGORA ROAD IN NIGER STATE, SECTION I: MINNA-TEGINA (Km0+000-km94+987),	ONGOING	20,000,000
ERGP12208687	DUALIZATION OF ZARIA-FUNTUA-SOKOTO ROAD IN KADUNA, KATSINA, ZAMFARA & SOKOTO STATES, SECTION II: SHEMA-TSAFE-GUSAU (KM87+575-KM173+675)	ONGOING	20,000,000
ERGP12208688	DUALIZATION OF ZARIA-FUNTUA-SOKOTO ROAD IN KADUNA, KATSINA, ZAMFARA & SOKOTO STATES, SECTION III: GUSAU-TALATA MAFARA (COLONY)	ONGOING	20,000,000
ERGP12208689	REHABILITATION OF BENIN-SAPELE-WARRI ROAD, SECTION I: BENIN-IMASABOR (KM0+000-KM28+275) IN EDO STATE, C/NO.8020	ONGOING	20,000,000
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	20,000,000
ERGP12208691	DUALIZATION OF ZARIA-FUNTUA-SOKOTO ROAD IN KADUNA, KATSINA, ZAMFARA & SOKOTO STATES, SECTION IV: TALATA MAFARA (COLONY)-SOKOTO CITY (FLYOVER) KM267+400-KM372+842	ONGOING	20,000,000
ERGP12208692	REHABILITATION OF BENIN-SAPELE-WARRI ROAD, SECTION III: IBADA ELUME-WARRI (KM66+800-KM90+000) IN DELTA STATE, C/NO.8022	ONGOING	20,000,000
ERGP12208693	DUALIZATION OF ZARIA-FUNTUA-SOKOTO ROAD IN KADUNA, KATSINA, ZAMFARA & SOKOTO STATES, SECTION I: ZARIA-FUNTUA KM0+000-KM87+575	ONGOING	20,000,000
ERGP12208694	RECONSTRUCTION & EXPANSION OF MARARABA-KEFFI ROAD IN NASARAWA STATE, C/NO.8023	ONGOING	20,000,000
ERGP12208695	RECONSTRUCTION OF KOTON-KARFI - ABAJI ROAD (CH.82+000 - CH.129+862) ABUJA BOUND ALONG ABUJA - LOKOJA ROUTE IN KOGI STATE	ONGOING	6,000,000,000
ERGP12208696	DUALIZATION OF EAST-WEST ROAD(SECTION I (WARRI-KAIAMA) IN DELTA STATE C/NO.	ONGOING	20,000,000
ERGP12208697	DUALIZATION OF EAST-WEST ROAD(SECTION II, PHASE I (AHOADA-PORT HARCOURT) IN RIVERS STATE C/NO.	ONGOING	20,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12208698	DUALIZATION OF EAST-WEST ROAD(SECTION II, PHASE II (KIAMA-AHOADA) IN RIVERS STATE C/NO.	ONGOING	20,000,000
ERGP12208701	PROVISION OF SOLAR STREET LIGHTS/ ELECTRICITY SUPPLY TO HIGHWAYS, SOLAR STUDS LIGHTS AND TRAFFIC WARNING SIGNALS IN SOUTH EAST ZONE	ONGOING	20,000,000
ERGP12208702	PROVISION OF SOLAR STREET LIGHTS/ ELECTRICITY SUPPLY TO HIGHWAYS, SOLAR STUDS LIGHTS AND TRAFFIC WARNING SIGNALS IN SOUTH WEST ZONE	ONGOING	20,000,000
ERGP12208703	DUALIZATION OF EAST - WEST ROAD, SECTION III: PORT-HARCOURT (ELEM JUNCTION) - ONNE PORT JUNCTION IN RIVERS STATE,	ONGOING	20,000,000
ERGP12208713	REHABILITATION KADUNA-PAMBEGUWA-JOS ROAD IN KADUNA/PLATEAU STATES C/NO.6904	ONGOING	20,000,000
ERGP12208787	DUALISATION AND CONSTRUCTION OF KANO-KWANAR DAUJA-HADEJIA ROAD IN KANO/JIGAWA STATES, SECTION I. TSALLE-HADEJIA	ONGOING	20,000,000
ERGP12208801	RECONSTRUCTION OF KANO-KWANAR DANJA HADEJA SECTION II: KANO-TSALLE (KM0+00-KM82+000) IN KANO & JIGAWA STATE	ONGOING	20,000,000
ERGP12208805	CONSTRUCTION/REHABILITATION OF YASHI-DUGURI-YALO ROAD (DUGURI-DUNGARE-YALO SECTION) IN BAUCHI STATE, C/No.7639	ONGOING	20,000,000
ERGP12208811	RECONSTRUCTION OF BENIN-SAPELE-WARRI ROAD, SECTION II: IMASABOR-IBADA ELUME (K28+275-KM66+800) IN EDO STATE	ONGOING	20,000,000
ERGP12208862	REHABILITATION OF KEFFI-NASARAWA-TOTO ROAD IN NASARAWA STATE, C/No.7485	ONGOING	6,000,000,000
ERGP12208864	REHABILITATION/WIDENING OF KUKAR AWU ROUNDABOUT-POTISKUM ROADS IN YOBE STATE	ONGOING	1,000,000,000
ERGP12208914	CONSTRUCTION OF ABEOKUTA-AJEBO ROAD SPUR TO IYANA-MOSA ROAD IN OGUN STATE	ONGOING	1,000,000,000
ERGP12208923	RECONSTRUCTION OF IKORODU-ITOIKIN ROAD (SABO ROUNDABOUT TO ITOIKIN MARKET) CH0+000-CH34+000 IN LAGOS STATE, C/No.7642	ONGOING	8,000,000,000
ERGP12208924	REHABILITATION OF IBADAN-OYO DUAL CARRIAGEWAY IN OYO STATE KM0+000-KM43+000, C/No.7644	ONGOING	1,000,000,000
ERGP12208925	REHABILITATION OF ASABA-AGBOR EDO STATE BORDER DUAL CARRIAGEWAY ROAD DELTA STATE, C/NO.7646	ONGOING	8,000,000,000
ERGP12208926	REHABILITATION OF ADO-EKITI-AFE BABALOLA UNIVERSITY ROAD ALONG ADO-IJAN-ILLUMBA-IMESI ONDO STATE BORDER ROAD IN EKITI STATE SECTION II (31+550-72+270)	ONGOING	1,000,000,000
ERGP12208929	CONSTRUCTION OF MALANDO GARIN BAKA NGASKI WARA ROAD IN KEBBI STATE. CH. 0+000 CH.79+586	ONGOING	10,000,000,000
ERGP12208973	AKWANGA-JOS-BAUCHI-GOMBE	ONGOING	100,000,000
ERGP12208975	MULTINATIONAL COUNTERPART FUNDING FOR THE CONSTRUCTION OF LAFIA BYPASS AND 9TH MILE(ENUGU)-OTUKPO-MAKURDI ROAD IN ENUGU AND BENUE STATES (260KM X2)	ONGOING	14,000,000,000
ERGP12209087	REHABILITATION AND CONSTRUCTION OF UBIAJA-AHIA ROAD WITH THREE SPURS, IN EDO STATE	ONGOING	1,000,000,000
ERGP12209088	REHABILITATION OF LOKOJA-SHINTAKU-DEKIN AYINGBA ROAD WITH SPUR, DEKINA-UGBGBA IN KOGI STATE	ONGOING	1,000,000,000
ERGP12209096	REHABILITATION OF BIU-SHAFFA-GARKITDA ROAD IN BORNO/ADAMAWA STATES, C/No.7647	ONGOING	1,000,000,000
ERGP12209097	REHABILITATION OF OTOUCHA-IBAJI-NZAM-INNOMA-IHEAKA IBAJI SECTION OF OTOUCHA-IBAJI-ODULU-AJEGWU ROAD IN ANAMBRA STATE,	ONGOING	1,000,000,000
ERGP12209101	REHABILITATION AND CONSTRUCTION OF KANO-GWARZO-DAYI ROAD (KATSINA STATE) C/NO.687	ONGOING	1,000,000,000
ERGP12209112	RECONSTRUCTION OF BIU-NUMAN ROAD SECTION III IN ADAMAWA STATE, C/No.8045	ONGOING	1,000,000,000
ERGP12209115	REHABILITATION OF KABBA-AYERE-ISUA-IPELE ROAD IN KOGI & ONDO STATES (PHASE II), C/No.8049	ONGOING	1,000,000,000
ERGP12209116	RECONSTRUCTION OF IJEBU IGBO-ITA EGBA-OWONOWEN OF OGUN STATE-OYO STATE BORDER, C/No.8050	ONGOING	1,000,000,000
ERGP12209121	REHABILITATION OF KATSINA ALA-TAKUM ROAD IN BENUE/TARABA STATES	ONGOING	5,000,000,000
ERGP12209122	CONSTRUCTION OF OJU-ADUM-OKUKU ROAD IN BENUE STATE, C/No.7738	ONGOING	1,000,000,000
ERGP12209137	REHABILITATION OF KASHIMBILA-TAKUM-CHANCHANGI ROAD IN TARABA STATE	ONGOING	1,000,000,000
ERGP12209154	PURCHASE OF FIELD OFFICE EQUIPMENT /HYPERSENSITIVITY PROGRAMME ON SERVICOM ACTIVITIES	ONGOING	5,000,000
ERGP12209196	EMERGENCY COMPREHENSIVE REPAIRWORKS OF THE EKO BRIDGE (4.1KM) IN LAGOS STATE (FROM ALAKA, SURULERE-APONGBON INCLUDING ALL RAMPS)	ONGOING	4,000,000,000
ERGP12209200	RECONSTRUCTION OF SUB-STANDARD BRIDGE AT KPADA ROAD IN KOGI STATE	ONGOING	1,000,000,000
ERGP12209204	REHABILITATION OF WUKARI/AKWANA ROAD IN TARABA STATE C/NO. 6230	ONGOING	6,000,000,000
ERGP12209235	CONSTRUCTION OF OKPOKWU BRIDGE ALONG OGOKA-OKUKU-ALIFORKPA-BENUE STATE BORDER ROAD IN CROSS RIVER STATE C/NO.6897	ONGOING	1,000,000,000
ERGP12209320	REHABILITATION OF UMUAHIA BENDE OHAFIA ROAD (SECTION II) IN ABIA STATE	ONGOING	1,000,000,000
ERGP12209394	REHABILITATION OF ABEOKUTA - IBORO/ILARO ROADS IN OGUN STATE	ONGOING	3,000,000,000
ERGP12209700	REHABILITATION OF AJINGI KAFIN HAUSA ROAD IN JIGAWA STATE. CONTRACT NO. 6624. (ONGOING)	ONGOING	1,000,000,000
ERGP12209728	BADAGRY IN LAGOS STATE TO SOKOTO STATE	ONGOING	100,000,000
ERGP12209738	REHABILITATION OF AGBE BRIDGE (CH.44+000) ALONG YAHE-BENTA-WANAKOM-AIMEKE ROAD (F238) IN CROSS RIVER STATE	ONGOING	600,000,000


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ERGP12209755	RECONSTRUCTION OF BRIDGE AT CH71+400 ALONG NSUKKA-OBOLLO-AFOR-IKEM-EHAMUFU - EBONYI STATE BORDER, Route No. 117	ONGOING	200,000,000
ERGP12209757	RECONSTRUCTION OF BRIDGE AT CH21+400 ALONG AGBANI-NARA-NKEREFI-EBONYI STATE BORDER Route No. F113	ONGOING	200,000,000
ERGP12209802	CONSTRUCTION OF KANO NORTHERN BYPASS ROAD IN KANO STATE, PROJECT LENGTH = 37.018KM	ONGOING	10,000,000,000
ERGP12209809	"REHABILITATION OF BAUCHI GOMBE ROAD TOTAL LENGTH = 59.5KM"	ONGOING	10,000,000,000
ERGP12209847	REHABILITATION OF ADO EKITI IGEDE TO ARAMOKO TO ITAWURE ROAD IN EKITI STATE	ONGOING	1,000,000,000
ERGP12209905	SHENDAM - LAFIA BRIDGE IN PLATEAU STATE	ONGOING	400,000,000
ERGP12209906	CONSTRUCTION OF NEW BRIDGE AT AKPOHA IN EBONYI STATE TO REPLACE THE NEAR COLLAPSE BRIDGE AND REPAIR OF EXISTING BRIDGE	ONGOING	5,000,000,000
ERGP12209907	BURUKU BRIDGE IN RIVER BENUE	ONGOING	8,000,000,000
ERGP12209911	LAFIA - SHENDAM ROAD AT BESHIP (BAKIN KOGI) SHAGAG NGOOTUGUUT NGOOTIONG (DEMOSHIN) IN SHENDAM LGA OF PLATEAU STATE.	ONGOING	5,000,000,000
ERGP12209912	CONSTRUCTION OF EBOM ROAD IN CROSS RIVER TO NDIBE BEACH RIVER IN EBONYI STATE TO EKE MARKET PLUS BRIDGE.	ONGOING	12,000,000,000
ERGP12209973	REPAIRS OF FAILED SECTION ON IJORA CAUSEWAY (IJORA 7UP TO CARTER BRIDGE) IN LAGOS STATE	ONGOING	5,000,000,000
ERGP12209982	SPECIAL INTERVENTION ON EAST-WEST ROAD IN DELTA STATE (CH. 28 + 400 CH. 60 + 300)	ONGOING	1,000,000,000
ERGP12210032	CONSTRUCTION OF STANDARD BRIDGE (YAHE) AT KM23+200 ALONG YAHE-BINTA-WANAKUM-AIMEKE ROAD IN CROSS RIVER STATE	ONGOING	1,000,000,000
ERGP12210046	COMPREHENSIVE REPAIRS OF LOOPS & RAMPS CONNECTING 3RD MAINLAND BRIDGE INCLUDING DAMAGED ELEMENTS OF THE BRIDGE SUPERSTRUCTURE IN LAGOS STATE	ONGOING	3,000,000,000
ERGP12210086	MEDIA EQUIPMENTS( LAPTOPS, DRONE,ETC	ONGOING	24,400,000
ERGP12210088	PRODUCTION/PRINTING OF IN-HOUSE MAGAZINE	ONGOING	40,000,000
ERGP12210090	PRODUCTION OF PRESIDENTIAL/ MINISTERIAL SCORE CARD	ONGOING	30,000,000
ERGP12210092	VISIBILITY PROGRAM/MEDIA ON FEDERAL GOVERNMENT ROADS CONSTRUCTION	ONGOING	42,670,000
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	65,000,000
ERGP12210129	PPP DUE DILIGENCE AND NEGOTIATION ACTIVITIES	ONGOING	77,100,000
ERGP12210130	INDEPENDENT ENGINEER FOR ABUJA-KEFFI-AKWANGA-LAFIA-MAKURDI ROAD CORRIDOR	ONGOING	15,000,000
ERGP12210131	INDEPENDENT ENGINEER FOR THE PILOT HDMI ROAD CORRIDORS	ONGOING	10,250,000
ERGP12210133	ENGAGEMENT OF ENVIRONMENTAL CONSULTANTS FOR ADMI PHASE 2 AND OTHER PPP PROJECTS	ONGOING	10,000,000
ERGP12210134	PPP TRANSACTION ADVISORY SERVICES (CONSULTANTS)	ONGOING	15,000,000
ERGP12210135	ENGAGEMENT OF MEDIA CONSULTANTS AND STAKEHOLDERS RELATIONSHIP PROGRAMME	ONGOING	10,000,000
ERGP12210136	PPP DEVELOPMENTAL PROGRAMMES AND ACTIVITIES	ONGOING	50,000,000
ERGP12210138	MINISTRY'S ANNUAL AUDIT ON DATA PROTECTION COMPLIANCE AND SUBMISSION TO NDPB	ONGOING	30,500,000
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	30,950,000
ERGP12210140	INSTITUTIONALIZATION AND COORDINATION OF MINISTERIAL PERFORMANCE BOND AND PRESIDENTIAL PRIORITY AND DELIVERABLES (2023-2027) .	ONGOING	20,240,000
ERGP12210145	MAINSTREAMING OF PROJECT IMPLEMENTATION OF THE MINISTRY'S SUSTAINABLE DEVELOPMENT GOALS.	ONGOING	10,240,000
ERGP12210146	CENTRAL DELIVERY AND COORDINATION UNIT (CDCU) SPOT CHECKS ON DELIVERABLES	ONGOING	25,240,000
ERGP12210148	ESTABLISHMENT OF MINISTERIAL SECRETARIAT FOR PRODUCTION OF FEDERAL EXECUTIVE COUNCIL (FEC) MEMOS/CABINET SECRETARIAT ACTIVITIES.	ONGOING	20,240,000
ERGP12210151	AUDITS VERIFICATION, INSPECTION AND MONITORING OF ON-GOING BRIDGES PROJECTS	ONGOING	20,000,000
ERGP12210153	AUDIT VERIFICATION, INSPECTIONS AND MONITORING OF INTERNAL ROADS IN FEDERAL GOVERNMENT INSTITUTIONS NATIONWIDE	ONGOING	4,000,000
ERGP12210155	AUDIT VERIFICATION, INSPECTION AND MONITORING OF INVENTORY/SERVICEABLE AND UNSERVICEABLE STORES	ONGOING	6,000,000
ERGP12210157	AUDIT VERIFICATION, MONITORING OF ROAD SIGNAGES AND ROAD FURNITURES INSTALLED ON FEDERAL ROADS	ONGOING	5,000,000
ERGP12210158	AUDIT VERIFICATION, MONITORING OF SUKUK AND OTHER SPECIALIZED PROJECTS	ONGOING	12,000,000
ERGP12210173	WHILSTLE BLOWING POLICY AND PEERS CONVOCATION	ONGOING	6,300,000
ERGP12210174	MONITORING AND EVALUATION OF ANTI-CORRUPTION AND TRANSPARENCY UNITS ACTIVITIES NATIONWIDE	ONGOING	9,000,000
ERGP12210176	UNITED NATION ORGANIZATION/AFRICAN UNION CONVENTION PROGRAMME IN CONJUNCTION WITH THE INDEPENDENT CORRUPT PRACTICES AND OTHER RELATED OFFENCES COMMISSION (ICPC)	ONGOING	7,000,000



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ERGP12210177	ONLINE CENTRAL DATABASE FOR COURT CASES MANAGEMENT:	ONGOING	28,000,000
ERGP12210179	UPGRADING & DEVELOPMENT OF FMW FIELD OFFICES LIBRARIES	ONGOING	15,000,000
ERGP12211940	LAGOS-PORT HARCOURT COASTAL HIGHWAY	ONGOING	100,000,000
ERGP12211967	CONSTRUCTION OF OMOR-UMULOKPA ROAD IN ANAMBRA AND ENUGU STATES C/NO.6896	ONGOING	20,000,000
ERGP12211977	CONSTRUCTION OF PANKSHIN-TAPSHIN-GAMBAR-SARA-KAL-GINDIRI ROAD IN PLATEAU STATE	ONGOING	1,000,000,000
ERGP12212028	"REHABILITATION OF ACHANGILI - UDOBIZ - UDO - NA -UMU UWANA - UBAKALA ROAD INCLUDING BRIDGE ACROSS IMO RIVER IN IMO STATE " C/NO.6760	ONGOING	1,000,000,000
ERGP12212029	KANO -KAZAURE-DAURA-MAI ADUA ROAD IN KANO, JIGAWA AND KATSINA STATES, C/NO.6894	ONGOING	1,000,000,000
ERGP12212032	CONSTRUCTION OF A STANDARD 4 SPANS OF 20M EACH BRIDGE AT KM18+200 ALONG LANGTANG-WASE ROAD, PLATEAU STATE	ONGOING	400,000,000
ERGP12213051	RECONSTRUCTION AND ASPHAT OVERLAY OF FANARI-LOKOBI-YARUME-JAKANADU ROAD, IN SOKOTO STATE	ONGOING	7,000,000,000
ERGP12213059	RECONSTRUCTION OF ASPHALT OVERLAY OF POESHIP (BAKIN KOGI SHENDAM) NGUTUGUT-DEMASHIN-MARARABA-DEMASHIN ROAD, PLATEAU STATE	ONGOING	6,000,000,000
ERGP12213060	CONSTRUCTION OF UNGUWAR ILIYA BAGUDU KWANTAKARAN-TSIGA-BAKORI ROAD WITH KADABO BRIDGE, KAFUR LGA, KATSINA STATE	ONGOING	5,000,000,000
ERGP12213092	REHABILITATION OF ONITSHA - OWERRI EXPRESSWAY IN ANAMBRA/IMO STATES	ONGOING	8,000,000,000
ERGP12213094	REHABILITATION AND DUALIZATION OF ENUGU ABAKALIKI OGOJA ROAD TOTAL LENGTH: 82KM	ONGOING	12,000,000,000
ERGP12220309	CONSTRUCTION OF MAIDUGURI RING ROADS IN BORNO STATE	ONGOING	10,000,000,000
ERGP12231229	TRANS SAHARA SUPERHIGHWAY (Calabar-Ebonyi-Benue-Kogi-Nasarawa to Apo in Abuja)	NEW	100,000,000
ERGP12231231	EMERGENCY REPAIRS OF FAILED SECTIONS OF MOKWA-MAKERA-TEGINA-KADUNA STATE BORDER IN NIGER STATE	NEW	20,000,000
ERGP12231232	DUALIZATION OF BIDA - MINNA ROAD (REHABILITATION OF BIDA - CERNU - WUSHISHI - ZUNGERU ROAD IN NIGER STATE, PHASE I (CH.0+000 - CH.29+500) NNPC PHASE II	NEW	20,000,000
ERGP12231233	DUALIZATION OF BIDA - MINNA ROAD (REHABILITATION OF BIDA - CERNU - WUSHISHI - ZUNGERU ROAD IN NIGER STATE, PHASE I (CH.0+000 - CH.29+500) NNPC PHASE I	NEW	20,000,000
ERGP12231234	REHABILITATION OF NEMBE-BRASS ROAD IN BAYELSA STATE, SECTION 2 (CH20+000 - CH41+442)	NEW	20,000,000
ERGP12231235	EAST-WEST ROAD (SECTION III) ONNE JUNCTION - EKET	NEW	20,000,000
ERGP12231236	SHENDAM-YELWA-MATO JUNCTION-TARABA BORDER WITH SPURS	NEW	20,000,000
ERGP12231238	DUALIZATION OF BIDA -MINNA ROAD (ABUJA - LOKOJA ROAD SECTION III (LHS))	NEW	20,000,000
ERGP12231239	REHABILITATION OF ILORIN-OMUARAN - EGBE - KABBA - OBAJANA ROAD SECTIONS I & II IN KWARA/KOGI STATES.	NEW	6,000,000,000
ERGP12231240	CONSTRUCTION OF TEGINA - BIRNIN GWARI ROAD	NEW	2,000,000,000
ERGP12231242	REHABILITATION OF FAILED SECTIONS OF BAUCHI - JIGAWA STATE BORDER ROAD	NEW	15,000,000,000
ERGP12231243	CONSTRUCTION OF ORLU - UMUALLA - OBODONKOM - UGA ROAD IN IMO/ANAMBRA STATES, TOTAL LENGTH = 21.9KM	NEW	6,000,000,000
ERGP12231244	CONSTRUCTION OF ENUGU - ONITSHA CARRIAGEWAY TOTAL LENGTH = 107KM	NEW	8,000,000,000
ERGP12231246	COMPLETION OF AFIKPO - OKIGWE ROAD (SECTION I) AND AFIKPO ROAD	NEW	8,000,000,000
ERGP12231247	REHABILITATION, CONSTRUCTION & EXPANSION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY SECTION II WITH EXTENSION TO SAGAMU-ORE ROAD	NEW	100,000,000
ERGP12231249	BENIN - AGBO ROAD	NEW	8,000,000,000
ERGP12231251	CONSTRUCTION OF ABAK - EKPARAKWA - ETE - IKOT - ABASI HIGHWAY IN AKWA IBOM STATE	NEW	8,000,000,000
ERGP12231252	CONSTRUCTION OF UKANA - AKPAUTONG - IKOT - NTUEN - ROAD, AKWA IBOM STATE.	NEW	9,000,000,000
ERGP12231254	REHABILITATION OF FLOOD WASHOUT SECTIONS IN RIVER AND BAYELSA STATES	NEW	5,000,000,000
ERGP12231256	REHABILITATION OF FLOOD WASHOUT SECTIONS IN DELTA STATE	NEW	5,000,000,000
ERGP12231258	CONSTRUCTION OF UGEP IN CROSS RIVER-ABOMEKE TO OKPOSI	NEW	7,000,000,000
ERGP12231259	BENIN - AKURE DUALIZATION OF BENIN AKURE AILESHA ROAD, SECTION I (PHASE I: REHABILITATION OF EXISTING BENIN AKURE ROAD AND PHASE II: CONSTRUCTION OF ADDITIONAL LANE OF THE EXISTING CARRIAGEWAY). LENGTH OF ROAD: 150.7KM	NEW	15,000,000,000
ERGP12231260	AKURE - ILESHE DUALIZATION OF BENIN AKURE - ILESHE ROAD SECTION II (PHASE I: REHABILITATION OF EXISTING AKURE ILESHE ROAD AND PHASE II: CONSTRUCTION OF ADDITIONAL LANE TO THE EXISTING CARRIAGEWAY), LENGTH OF ROAD: 66.15KM	NEW	10,452,936,210
ERGP12231263	SHAGAMU - ORE ROAD RECONSTRUCTION AND ASPHALT OVERLAY OF BENIN-OFOSU-ORE-AJEBANDELE-SHAGAMU DUAL CARRIAGEWAY PHASE IV: AJEBANDELE-SHAGAMU; KM 162+586 (ONDO) TO KM 261+000 (OGUN) IN ONDO/OGUN STATES, LENGTH OF ROAD = 96KM	NEW	11,000,000,000
ERGP12231265	REHABILITATION OF OGUNUSI ROAD TO OBA OGUNJI ROAD BY ODO-ERAN JUNCTION IN OGBA, IKEJA, LAGOS. TOTAL LENGTH = 15KM	NEW	4,000,000,000
ERGP12231266	REHABILITATION/DUALIZATION OF ADO EKITI AFE BABALOLA UNIVERSITY ROAD ALONG IJAN/ILUOMOBA - IMESI ROAD SECTION I (CH 0+000 - CH 30+550) TOTAL	NEW	6,000,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
	LENGTH = 30.55KM		
ERGP12231269	REHABILITATION OF KABBA IN KOGI STATE (IYAMOYE - OMUO - EKITI - IKOLE - IFAKI - ADO EKITI (OMUO - IFAKI SECTION)	NEW	5,000,000,000
ERGP12231270	CONSTRUCTION OF ILLARA - ISOLU ROAD	NEW	5,000,000,000
ERGP12231273	CONSTRUCTION OF ILESHA - ETIONI - ATAKUMOSA IN OSUN STATE	NEW	3,573,531,895
ERGP12231274	CONSTRUCTION OF AYEGUN-OLEYO ROAD	NEW	3,000,000,000
ERGP12231276	CONSTRUCTION OF ISEYIN - OKEHO AND THE CONSTRUCTION OF OKEHO IGANNA ROAD IN OYO STATE	NEW	4,000,000,000
ERGP12231278	LAGOS-ABEOKUTA ROAD	NEW	8,000,000,000
ERGP12231281	LEKKI IN LAGOS-7TH AXIAL ROAD COUNTERPART FUNDING	NEW	2,000,000,000
ERGP12231282	"RESCOPING AND COMPLETION OF THE OUTSTANDING WORKS ON THE CONTRACT FOR THE REHABILITATION OF THE NASARAWA LOKO ROAD WITH ALUSHI LOOP IN NASARAWA STATE, (SECTION CH 0+000 CH 42+200: 42.2KM) "	NEW	1,000,000,000
ERGP12231287	CONSTRUCTION OF MPU-ISHIAGU ROAD (SPUR IN ISHIAGU)	NEW	1,000,000,000
ERGP12231289	ASPHALTING OF DAVID UMAHI FEDERAL MEDICAL UNIVERSITY ROAD	NEW	1,000,000,000
ERGP12231292	CONSTRUCTION OF MULTIPLE BOX CULVERTS AT FLOOD DAMAGED LOCATIONS ALONG THE DUALIZATION OF EAST WEST ROAD SECTION II KAIAMA AHOADA IN RIVERS STATE AND BAYELSA STATE (CH 64+060 CH 64+300, CH 38+450 à CH 68+940 AND CH 70+150 à CH 70+550,	NEW	1,000,000,000
ERGP12231294	REHABILITATION OF AKWANA BRIDGE FROM KM47+000 TO KM50+000 ALONG MAKURDI- WUKARI ROAD IN LOKO LGA, BENUE STATE	NEW	400,000,000
ERGP12231295	CONSTRUCTION OF A NEW BRIDGE AT CH.45+600 ALONG BALI - MARARABA ROAD (R55) IN TARABA STATE	NEW	200,000,000
ERGP12231298	CONSTRUCTION OF 2NOS BRIDGES (NATA 'ALA/ TSAIBURAWA) INCLUDING BURUM BURUM SITTI ROAD IN KANO STATE,	NEW	400,000,000
ERGP12231300	CONSTRUCTION OF 23 SPAN FLYOVER BRIDGE AT EKE- OBINAGU JUNCTION, ALONG ENUGU- ABAKALIKI ROAD, ENUGU STATE	NEW	4,000,000,000
ERGP12231301	DUALIZATION OF ABAKALIKI - AFIKPO ROAD (FLYOVER WORKS)	NEW	3,000,000,000
ERGP12231305	CONSTRUCTION OF ABAKPA FLYOVER IN ENUGU STATE	NEW	2,000,000,000
ERGP12231307	CONSTRUCTION OF OFEREKPE BRIDGE IN CROSS RIVER/EBONYI STATES	NEW	6,000,000,000
ERGP12231322	RECONSTRUCTION OF NEW NDEBIJI BRIDGE (CH 91+600) ALONG CALABAR - OBAN - EKANG ROAD IN CROSS RIVER STATE ( PHASE 2)	NEW	1,000,000,000
ERGP12231325	EMERGENCY RECONSTRUCTION/REPAIRS OF THE 3NO. COLLAPSED BRIDGES (WARRI KAIAMA SECTION: CH41+475 & CH 49+100 AND KAIAMA - AHODA SECTION: CH 65+900) ON EAST - WEST FEDERAL HIGHWAY IN SOUTH - SOUTH GEO POLITICAL ZONE	NEW	4,000,000,000
ERGP12231329	CONSTRUCTION OF OKO-ITA BRIDGE IN AKWA IBOM STATE	NEW	400,000,000
ERGP12231331	URGENT REPAIR WORKS OF THE INDEPENDENCE BRIDGE PHASE 2 IN LAGOS STATE BY DIRECT (SINGLE SOURCE) PROCUREMENT METHOD	NEW	2,000,000,000
ERGP12231338	EMAGENCY REPAIRS OF THE SUBSTRUCTURE AND UNDERWATER ELEMENT OF THE IDDO BRIDGE IN LAGOS STATE	NEW	1,000,000,000
ERGP12231344	REHABILITATION OF EBUTEN - ERO - OUTER MARINA SHORELINE IN LAGOS	NEW	4,000,000,000
ERGP12231346	EMAGENCY REPAIRS OF THE SUBSTRUCTURE AND UNDERWATER ELEMENT OF THE THIRD MAINLAND BRIDGE IN LAGOS STATE	NEW	8,000,000,000
ERGP12231351	CONSTRUCTION OF PRESIDENTIAL HELIPAD AND JETTY IN LAGOS STATE	NEW	4,000,000,000
ERGP12231353	COMPREHENSIVE UNDERGROUND STUDIES AND REPAIRS OF PILES ON THE THIRD MAINLAND BRIDGE, CARTER BRIDGE AND OTHER BRIDGES NATIONWIDE	NEW	6,000,000,000
ERGP12231355	REPAIR OF APITIPITI - AWE BRIDGE IN OYO STATE	NEW	200,000,000
ERGP12231358	REPAIR/RECONSTRUCTION OF BRIDGE OVER RIVER OLORI IN OYO STATE	NEW	200,000,000
ERGP12231397	RECONSTRUCTION OF COLLAPSED ENUGU BRIDGE AT NEW ARTISAN MARKET ENUGU, PORTHARCOURT ROAD IN ENUGU STATE	NEW	3,000,000,000
ERGP12231460	CONSTRUCTION OF BARO BRIDGE IN NIGER STATE.	NEW	6,000,000,000
ERGP12231484	REHABILITATION OF ORE - ONDO - AKURE ROAD IN ONDO STATE,	NEW	1,000,000,000
ERGP12231487	DUALIZATION OF BODO - KEN - KPITE - KOROMA - UMOSI - OBAEKPU ROAD IN RIVERS STATE (PHASE I)	NEW	1,000,000,000
ERGP12231509	REHABILITATION OF KAJIJI - GUMMI ROAD, SOKOTO AND ZAMFARA STATES (CH0+000 - CH 50+265)	NEW	1,000,000,000
ERGP12231513	KAWADATA - KAGARE - GIYAWA - HUCHI ROAD	NEW	1,000,000,000
ERGP12231522	CONSTRUCTION OF YAKASAI Àçá-à BADUME Àçá-à DAMARGU Àçá-à MARKEN ZALLI ROAD IN KANO STATE,	NEW	1,000,000,000
ERGP12231575	RECONSTRUCTION OF THE BIU Àçá-à NUMAN ROAD IN BORNO/ADAMAWA STATES SECTION II (CH 45+000 Àçá-à CH 90+000)	NEW	1,000,000,000
ERGP12231583	CONSTRUCTION OF ILUKE AIYETORO ABUGI EGGAN ROAD, KOGI STATE,	NEW	1,000,000,000
ERGP12231806	CONSTRUCTION OF IKANGA - LAGOS GARAGE ILESE ROAD	NEW	4,000,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12231807	ERGP202458CONSTRUCTION OF BENIN BYPASS IN EDO STATE, TOTAL LENGTH = 48.5 KM991	NEW	10,000,000,000
ERGP12231808	AFIKPO ROAD	NEW	5,000,000,000
ERGP12231809	CONSTRUCTION OF AMASIRI-OKPOSI-UBURU-ISHIAGU	NEW	7,000,000,000
ERGP12231810	CONSTRUCTION OF OFEREKPE ROAD TO CROSS RIVER	NEW	7,000,000,000
ERGP12231820	REPAIR WORKS IN ILA ORANGUN - IREE - IKIRUN ROAD IN OSUN STATE (CH. 0+000 - CH. 34+200)	NEW	100,000,000
ERGP12231821	REPAIR WORKS ON OSOGBO - SEKONA - ODEOMU ROAD IN OSUN STATE (CH.0+000 - CH25+000)	NEW	100,000,000
ERGP12231822	REHABILITATION OF OSOGBO - IKIRUN - ILA ODO - KWARA STATE ROAD IN OSUN STATE (CH.22+200 - CH.7+400)	NEW	100,000,000
ERGP12231823	REHABILITATION OF IWO - IFE ODAN OYO STATE BORDER IN OSUN STATE (CH. 5+300 - CH.8+000)	NEW	100,000,000
ERGP12231824	CONTINGENCY FUND	NEW	15,020,000,000
ERGP12231825	REHABILITATION OF IPETU JESA - APOTI - ONDO STATE BORDER ROAD IN OSUN STATE (CH.0+000 - CH.14+500)	NEW	100,000,000
ERGP12231826	EQUIPMENT FOR PROJECT MONITORING/CONSULTANTS FOR TESTING	NEW	3,000,000,000
ERGP12231827	EMERGENCY REPAIRS OF ADO - AFE - BABAOLA UNIVERSITY - IJAN - ILUOMOBA - IMESI - ONDO STATE BORDER ROAD PHASE I (CH. 0+000 - CH.10+000)	NEW	100,000,000
ERGP12231828	EMERGENCY REPAIRS OF IYIN - IGEDE - ARAMOKO - ROAD IN EKITI STATE (CH. 12+000 - CH. 30+000)	NEW	100,000,000
ERGP12231829	EMERGENCY REPAIRS OF ADO - AFE - BABAOLA UNIVERSITY - IJAN - ILUOMOBA - IMESI - ONDO STATE BORDER ROAD PHASE II (CH. 10+000 - CH.31+550)	NEW	100,000,000
ERGP12231830	JUDGEMENT DEBT	NEW	5,000,000,000
ERGP12231831	PURCHASE OF VEHICLES FOR SSAs	NEW	2,000,000,000
ERGP12231832	PAYMENT FOR LEGAL FEES	NEW	5,000,000,000
ERGP12231833	EMERGENCY REPAIRS OF FLOOD DAMAGED SECTION OF SPUR FROM ITAWURE - OKE MESI OFF ITAWURE - EFON ALAAYE ESA OKE FEDERAL ROAD IN EKITI STATE.	NEW	100,000,000
ERGP12231834	REPAYMENT OF DEBT FOR COMPLETED PROJECTS	NEW	10,000,000,000
ERGP12231835	EMERGENCY REPAIRS OF IFAKI - OYE - OMUO - KOGI STATE BORDER ROAD PHASE I (CH.0+000 - CH.34+516) IN EKITI STATE.	NEW	100,000,000
ERGP12231836	REHABILITATION OF ADAZI - NNUKWU ROAD, A SPUR TO AWKA - EKWULOBIA - AKOKWA FEDERAL ROAD (ADAZI - NNUKWU SECTION) IN ANAMBRA STATE	NEW	100,000,000
ERGP12231837	SPECIAL REPAIRS OF 1.2KM ABULE - EKO ROAD, IKORODU LAGOS STATE (SECTION 1) CH.0+000 - CH.1+200	NEW	100,000,000
ERGP12231838	SPECIAL REPAIRS OF 1.2KM ABULE - EKO ROAD, IKORODU LAGOS STATE (SECTION 2) CH.1+200 - CH.2+400	NEW	100,000,000
ERGP12231839	CONSTRUCTION OF KWANAR DAKATSALLE - FALGORE TUDUNWADA DANKADE	NEW	6,000,000,000
ERGP12231840	CONSTRUCTION OF UMU - UGBO UMUCHU ROAD, A SPUR TO UMUCHU - EKWULOBIA - UMUNZE - ENUGU FEDERAL HIGHWAY IN ANAMBRA STATE	NEW	100,000,000
ERGP12231841	REHABILITATION OF AMA - ORJI NAWHIJA - VIGILANTE - TIMEK INTERSECTION AJALLI - ORIE AKPU ROAD, A SPUR TO UMUNZE ROAD (SECTION I) IN ANAMBRA STATE	NEW	100,000,000
ERGP12231842	REHABILITATION OF OGBANZU NAWFIJA ROAD, A SPUR TO EKWULOBIA - UMUNZE - ENUGU FEDERAL HIGHWAYS IN ANAMBRA	NEW	100,000,000
ERGP12231843	SPECIAL REPAIRS OF 1.2KM SELEWU ROAD, IKORODU LAGOS STATE (SECTION 1) CH. 1+200 - CH.2+400	NEW	100,000,000
ERGP12231844	REHABILITATION OF ANIOMA NAWFIJA ROAD, A SPUR TO EKWULOBIA - UMUNZE - ENUGU FEDERAL HIGHWAYS IN ANAMBRA STATE	NEW	100,000,000
ERGP12231845	SPECIAL REPAIRS OF OWODE IBESHA ROAD WITH A SPUR TO RABAKA DRIVE, IKORODU LAGOS STATE	NEW	100,000,000
ERGP12231846	EMERGENCY REPAIRS OF PRINCE SOLA ARODOYE STREET, AMUWA LANE AND AMOSU STREET LINKING LAGOS - ABEOKUTA EXPRESSWAY IN IFAKO - IJAIYE LGA, LAGOS STATE (865M LENGTH, 8M WIDE CARRIAGEWAY WITH DRAINS ON BOTH SIDES) CH. 0+000 - CH.0+865	NEW	100,000,000
ERGP12231847	SPECIAL REPAIRS OF ROADS ACROSS OLD AND NEW IFE ROAD, IBADAN, OYO STATE CH.0+000 - CH.2+500	NEW	100,000,000
ERGP12231848	REHABILITATION OF SPUR (OHAOZARA ROADS) OF THE FEDERAL HIGHWAYS OF AMASIRI ISHIAGU ROAD	NEW	100,000,000
ERGP12231849	REHABILITATION OF ROADS OBUBURA - OFEREKPE RIVER	NEW	100,000,000
ERGP12231850	REPAIR OF CRITICAL SECTIONS AT IPETBA VILLAGE - ADETUNJI VILLAGE - ASANI VILLAGE (KM 66+800 - KM 70+400) ON THE OLD OYO - OGBOMOSO ROAD, ROUTE NO (20A1) IN OYO STATE	NEW	100,000,000
ERGP12231851	REPAIR OF AJAO - MUSLIM - OLUYOLE BOUNDARY ROAD IN OYO STATE CH.0+000 - CH.2+000	NEW	100,000,000
ERGP12231852	REHABILITATION OF ROADS IN DAVID UMAHI UNIVERSITY OF MEDICAL SCIENCES	NEW	100,000,000
ERGP12231853	REPAIR OF CRITICAL SECTIONS OF IGBOHO - SOORO - KISHI ROAD IN OYO STATE	NEW	100,000,000
ERGP12231854	REHABILITATION OF ZARIA - HUNKUYI - KATSINA SB - DABAI - KAFUR - MALUNFASHI - DAYI - GIDAN MUTUN DAYA ROAS SECTION II (KATSINA - DABAI - KAFUR - MALUNFASHI) PROJECT LENGTH = 58KM	NEW	8,000,000,000
ERGP12231855	EMERGENCY REPAIRS OF OFFA PALACE TO ARIKU OKO ROAD	NEW	100,000,000




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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12231856	REHABILITATION OF AFIKPO - OKIGWE ROAD AND A SPUR OF MPU ISHIAGU ROAD	NEW	100,000,000
ERGP12231857	SPECIAL REPAIRS OF HIGHCOURT - OTA ROAD IN OGUN STATE	NEW	100,000,000
ERGP12231858	REHABILITATION OF ABAKALIKI - AFIKPO ROAD	NEW	100,000,000
ERGP12231859	SPECIAL REPAIRS OF ANSARUDEEN ROAD ILARO IN OGUN STATE	NEW	100,000,000
ERGP12231860	REHABILITATION OF ZARIA - HUNKUYI - KATSINA SB - DABAI - KAFUR - MALUNFASHI - DAYI - GIDAN MUTUN DAYA ROAS SECTION I (ZARIA - HUNKUYI - KATSINA SB) PROJECT LENGTH = 77.2KM	NEW	8,000,000,000
ERGP12231861	SPECIAL REPAIRS OF JIMOH AKINSANYA STREET, AREPO IN OGUN STATE	NEW	100,000,000
ERGP12231862	EMERGENCY REPAIRS OF AGUIYI IRONZI ROAD CH. 0+000 - CH. 2+200 (LENGTH OF ROAD IS 2.2KM)	NEW	100,000,000
ERGP12231863	LIMITED REHABILITATION OF UGWUELE - SETRACO ROAD IN UTURU - ISIKWUATO LGA, ABIA STATE CH. 0+00-CH2+000 LENGTH OF ROAD IS 9.3KM	NEW	100,000,000
ERGP12231864	SPECIAL REPAIRS OF ILOGBO ROAD IN OGUN STATE	NEW	100,000,000
ERGP12231865	OKWUTA ROAD - NEW GOVERNMENT HOUSE BUILDING - NIGERIA INSTITUTE OF SURVEYORS (NIS) ABIA SECRETARIAT ROAD (2.15KM) CH. 0+000 - CH.2+900	NEW	100,000,000
ERGP12231866	REPAIRS OF IJEBU - REMO ROAD IN OGUN STATE	NEW	100,000,000
ERGP12231867	REPAIR OF CARRIAGEWAY AND WASHED - OUT EMBANKMENT ALONG THE AKURE - OWO ROAD (A122), CH. 0+000 - CH.15+000 IN ONDO STATE	NEW	100,000,000
ERGP12231868	CONSTRUCTION OF ROAD FROM AFIA - UZO TO NDI - EBE ABAM COMMUNITY MARKET SQUARE (1.9KM) - SPUR FROM UMUAHIA - BENDE - OHAFIA ROAD	NEW	100,000,000
ERGP12231869	REPAIR OF CH. 15.000 - CH. 30+000 SECTION II ALONG AKURE - OWO - IFON - SOBE ROAD (A122) IN ONDO STATE	NEW	100,000,000
ERGP12231870	SPECIAL REPAIRS OF IKARE - IGBE - UGBE ROAD IN ONDO STATE CH.0+000 - CH3+000	NEW	100,000,000
ERGP12231871	SPECIAL REPAIRS OF ISINMERIN - UBA - EPINMI ROAD ALONG IKARE - EPINMI ROAD IN ONDO STATE CH.5+000 - CH.8+000	NEW	100,000,000
ERGP12231872	OKURO ROAD LINKING UMUAHIA - IKOTEKPENE ROAD TO UMUAHIA BENDE ROAD PHASE 1 (1.9KM) CH. 0+000 - CH. 1+900	NEW	100,000,000
ERGP12231873	SPECIAL REPAIRS OF ARIGIDI - ESURU GEDEGEDE AJOWA (KOGI BORDER) ROAD IN ONDO STATE CH.3+000 - CH.5+000	NEW	100,000,000
ERGP12231874	EMERGENCY REPAIR WORKS AND FAILED SECTIONS OF THE ROAD AT CH 26+800 ALONG SOKOTO - JEREDI - KEBBI STATE BORDER IN SOKOTO STATE	NEW	100,000,000
ERGP12231875	REHABILITATION OF MGT & HEALTH TECH - ONU EZUIHE ROAD	NEW	100,000,000
ERGP12231876	SPECIAL REPAIRS OF KAJIJI JABO-ZAMFARA STATE BORDER ROAD IN SOKOTO STATE CH 4+500 - CH 5+000	NEW	100,000,000
ERGP12231877	REPAIRS OF WASHOUT AT CULVERTS LOCATIONS ALONG SOKOTA TAMBUIWAL - KEBBI STATE BORDER ROAD IN SOKOTO STATE CH 26+600 - CH 43+500	NEW	100,000,000
ERGP12231878	PROPOSAL FOR EMERGENCY REPAIRS OBIZI - IKENGA - NKWO EZIDUO ROAD EZINIHITE MBAISE LGA OF IMO STATE CH. 0+000 - CH. 1+000	NEW	100,000,000
ERGP12231879	LIMITED REHABILITATION OF SOKOTO- ILLELA ROAD IN SOKOTO STATE CH 27+200 - CH 28+000	NEW	100,000,000
ERGP12231881	CONSTRUCTION OF AMATA - UMMEHI ROAD, UZOAGBA IN IMO STATE	NEW	100,000,000
ERGP12231882	EMERGENCY REPAIRS OF FAILED SECTIONS OF THE ROAD ON WESTERN BYPASS ALONG SOKOTO-ILLELA ROAD IN SOKOTO STATE CH 8+200 - CH 9+505	NEW	100,000,000
ERGP12231883	SPECIAL REPAIRS/CONSTRUCTION OF OWERRI - UMUAHIA ROAD (SPUR TO EZINIHITE MATERNITY ROAD PHASE I) IN IMO STATE	NEW	100,000,000
ERGP12231884	EMERGENCY REPAIRS OF KEBBI-ARGUNGU-SOKOTO STATE BORDER ROAD LOT 6 IN KEBBI STATE CH 62+000 - CH 62+510	NEW	100,000,000
ERGP12231885	CONSTRUCTION OF ROADS ON GWADANGAJI EXTENSION LAYOUT, IN KEBBI STATE CH 0+000 - CH 0+950	NEW	100,000,000
ERGP12231886	EMERGENCY REPAIRS OF ORLU IHIALA (SPUR FROM OKWUABALA - OGBERURU ROAD PHASE II IN IMO STATE CH. 2+000 - CH. 3+000	NEW	100,000,000
ERGP12231887	EMERGENCY REPAIRS OF ZANGO-GENERAL HOSPITAL-ZANGA ROAD IN KEBBI STATE CH 0+000 - CH 1+500	NEW	100,000,000
ERGP12231888	LIMITED REHABILITATION OF 9TH MILE - OGEDE - EKE AKU MARKET - UGWUANI - OSHIGO ROAD WITH A SPUR TO UWUAROKO TOWN HALL	NEW	100,000,000
ERGP12231889	REPAIRS OF WASHOUT IN ZAWUYA (MALALA - DUKKU ROAD) MALLAMFADA KEBBI STATE. CH 1+500	NEW	100,000,000
ERGP12231890	EMERGENCY REPAIRS OF ZURU TO TADURGA ROAD IN KEBBI STATE CH 0+000 - CH1+710	NEW	100,000,000
ERGP12231891	REHABILITATION OF MPU TO ISHIAGU FLOOD ZONE	NEW	100,000,000
ERGP12231892	ASPHATIC ROAD WITH LINE DRAIN IN JAJI ENDING AT DAM IN IGABI LGA IN KADUNA STATE CH 0+000 - CH 2+000	NEW	100,000,000
ERGP12231893	REHABILITATION OF NDIEBOR - MPU ROAD	NEW	100,000,000
ERGP12231894	REHABILITATION OF NKEREFI UBURU ROADS	NEW	100,000,000
ERGP12231895	CONSTRUCTION OF JANRUWA - BAGODO NNPC PIPE LIME MAHUTA IN KADUNA STATE CH 0+000 - CH 500+000	NEW	100,000,000
ERGP12231896	LIMITED REHABILITATION OF OJI - AGWU ROAD SECTION I (KM 16+200 - 18+ 700) IN ENUGU STATE	NEW	100,000,000
ERGP12231897	LIMITED REHABILITATION OF RIGASA RAILWAY TO KADUNA INTERNATIONAL AIRPORT ROAD IN KADUNA STATE CH 0+000 - CH 5+000	NEW	100,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12231898	LIMITED REHABILITATION OF ZANGO ROAD TUDN WADA - ANGUWAN SANUSI ROAD SPUR TO KADUNA WESTERN BYPASS IN KADUNA STATE CH 0+000 - CH 5+000	NEW	100,000,000
ERGP12231899	EMERGENCY REPAIRS OF RIJAU - RIBAH - WASAGU ROAD (CH.0+000 - CH.1+000) SECTION I IN NIGER STATE	NEW	100,000,000
ERGP12231900	LIMITED REHABILITATION OF SHEHU - SULEIMAN ROAD IN KAWO, KADUNA STATE. CH 0+000 - CH 5+000	NEW	100,000,000
ERGP12231901	EMERGENCY REPAIRS OF WASHOUT ALONG RIJAU - RIBAH - WASAGU ROAD (CH. 16+200) IN NIGER STATE	NEW	100,000,000
ERGP12231902	REPAIRS OF BIDA - WUSHISHI - ZUNGERU ROAD (CH.30+000-CH.30+600), PHASE II, IN NIGER STATE	NEW	100,000,000
ERGP12231903	CONSTRUCTION/REHABILITATION OF SHENDAM - DEMSHIN - ANGWAN RINA ROAD IN PLATEAU STATE	NEW	4,000,000,000
ERGP12231904	LIMITED REHABILITATION ALONG KWAKUTI - KAFIN - KORO - GWADA ROAD SECTION 3 (CH.5+700-CH.6+400) IN NIGER STATE	NEW	100,000,000
ERGP12231905	EMERGENCY REPAIR OF FUNTUA-DAYI-YASHE ROAD FROM CH80+000 TO CH101+000 (SECTION I) IN KATSINA STATE	NEW	100,000,000
ERGP12231906	LIMITED REHABILITATION ALONG KWAKUTI - KAFIN - KORO - GWADA ROAD SECTION 2 (CH.5+000 - CH.5+700) IN NIGER STATE	NEW	100,000,000
ERGP12231907	EMERGENCY REPAIRS OF BAD ROADS FROM CH101+000 - CH121+000 ALONG FUNTUA-MALUMFASHI-DAYI-YASHE ROAD (SECTION II) IN KATSINA STATE	NEW	100,000,000
ERGP12231908	EMERGENCY REPAIRS OF BAKORI-DANJA ROAD IN KATSINA STATE CH 17+800 - CH 21+000	NEW	100,000,000
ERGP12231909	SPECIAL REPAIRS OF WASHOUT ALONG LAFIA - SHENDAM ROAD: SECTION 2: CH. 40+000 - CH.50+000) IN NASARAWA STATE	NEW	100,000,000
ERGP12231910	EMERGENCY REPAIRS OF BAD PORTION OF ROAD ALONG KANO - KATSINA ROAD IN KATSINA STATE CH 101+000 - CH 121+000 (SECTION II CH 112+870 - CH 115+000)	NEW	100,000,000
ERGP12231911	SPECIAL REPAIRS OF WASHOUT ALONG LAFIA - SHENDAM ROAD: SECTION 1: CH. 20+000 - CH.25+000) IN NASARAWA STATE	NEW	100,000,000
ERGP12231912	EMERGENCY REPAIRS OF FAILED SECTION OF YASHE-KUSADA-IJNGAWA-DUTSI-SHARGALLE ROAD IN KATSINA STATE CH 49+200 - CH 52+250	NEW	100,000,000
ERGP12231913	EMERGENCY REPAIRS OF KANO-KATSINA ROAD (KANO BOUND IN KANO STATE CH 51+725 - CH 52 +225, CH 61+800 - CH 62+375 AND CH 71+600 - CH 71+100	NEW	100,000,000
ERGP12231914	EMERGENCY REPAIRS OF KANO WESTERN BYPASS ROAD IN KANO STATE CH 9+100 - CH 9+750 AND CH 13+960 - CH 14+200	NEW	100,000,000
ERGP12231915	REPAIRS OF LAMIDO ROAD, NASARAWA, KANO STATE	NEW	100,000,000
ERGP12231916	FIXING OF WASHOUT AND REINSTATEMENT OF COLLAPSED SINGLE CELL PIPE WITH 2M X 2M BOX CULVERT AT CH.27+200 ALONG KEFFI - GITATA - KADUNA STATE BORDER ROAD, CH.22+000 - CH. 32+850 NASARAWA STATE ROUTE NO. 346, F.238 SE	NEW	100,000,000
ERGP12231917	EMERGENCY REPAIRS OF KANO-BICHI-LAMBA KUNCHI-KAZARUE ROAD (KANO BOUND), IN KANO STATE CH38+000 - CH 43+200 AND CH 47+300 - CH 48+500	NEW	100,000,000
ERGP12231918	EMERGENCY REPAIRS OF FESTIVAL ROAD IN KANO STATE	NEW	100,000,000
ERGP12231919	SPECIAL REPAIRS OF WASHOUT ALONG AKWANGA - ANDAHA - FADAN KARSHI - FOREST PLATEAU STATE BORDER ROAD, ROUTE 70A, F240 SE: CH.48+000 - CH. 82+400	NEW	100,000,000
ERGP12231920	EMERGENCY REPAIRS OF WASHOUT ALONG BABALDU-MALUMAWA NINGI-BASB ROAD IN JIGAWA STATE	NEW	100,000,000
ERGP12231921	SPECIAL REPAIRS OF WASHOUT ALONG AKWANGA - ANDAHA - KADUNA STATE BORDER ROAD, ROUTE 70A, F240 SECTION: CH.17+400 - CH.43+300 IN NASARAWA STATE	NEW	100,000,000
ERGP12231922	EMERGENCY REPAIRS OF AJEGWU - OKPACHALA - IDAH IN KOGI STATE	NEW	100,000,000
ERGP12231923	EMERGENCY REPAIRS OF IDAH ENUGU SECTION 3 IN KOGI STATE CH.17+500 - CH. 21+500	NEW	100,000,000
ERGP12231924	REHABILITATION OF RINGIM - CHAICAI ROAD IN JIGAWA STATE	NEW	100,000,000
ERGP12231925	EMERGENCY REPAIRS OF IDAH ENUGU SECTION 2 IN KOGI STATE CH.14+000 - CH. 17+500	NEW	100,000,000
ERGP12231926	EMERGENCY REPAIRS OF IDAH ENUGU SECTION I IN KOGI STATE CH.10+000 - CH. 14+000	NEW	100,000,000
ERGP12231927	EMERGENCY REPAIRS OF KANO STATE BORDER ROAD-BIRIN KUDU-GWARAM-BAUCHI STATE BORDER ROAD IN JIGAWA STATE	NEW	100,000,000
ERGP12231928	EMERGENCY OF MOPA TOWNSHIP (ISANLU MOPA ROAD) IN KOGI STATE CH.50+000 - CH.53+000	NEW	100,000,000
ERGP12231929	EMERGENCY INTERVENTION OF CHIYAKO - BUDINGA IN ROAD IN JIGAWA STATE	NEW	100,000,000
ERGP12231930	EMERGENCY RECONSTRUCTION OF KAFIN HAUSA-LIMAN CROSS (KATAGUM BORDER) IN JIGAWA STATE	NEW	100,000,000
ERGP12231931	15KM ROAD FROM ADOKA THROUGH UMOGIDI TO ODUGBO IN BENUE STATE CH. 0+000 - CH.0+600	NEW	100,000,000
ERGP12231932	EMERGENCY REPAIRS OF DAZA-KAURAN NAMODA ROAD IN ZAMFARA STATE CH 3+000 - CH 4+500	NEW	100,000,000
ERGP12231933	EMERGENCY REPAIRS OF FAILED SECTION BETWEEN GBOKO TO IHUGH ROAD IN BENUE STATE CH.33+000 - CH.35+000	NEW	100,000,000
ERGP12231934	REPAIRS OF GIDAN DAWA-DAZA ROAD IN ZAMFARA STATE CH 1+400 - CH 3+000	NEW	100,000,000
ERGP12231935	REPAIRS OF GUSAU -KAURAN NAMODA ROAD IN ZAMFARA STATE CH 3+000 - CH 4+500	NEW	100,000,000
ERGP12231936	17KM ROAD FROM UGBOKPO TO ODUGBO IN BENUE STATE CH.0+000 - CH.0+600	NEW	100,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12231937	REPAIRS OF ANKA - GURUSU ROAD IN ZAMFARA STATE	NEW	100,000,000
ERGP12231938	REHABILITATION OF CHAM-NUMAN SECTION OF GOMBE-YOLA ROAD IN ADAMAWA STATE	NEW	20,000,000
ERGP12231939	REPAIRS OF MAYAMCHI-ANKA ROAD IN ZAMFARA STATE CH 9+200 - CH 9+500 AND CH 11+200 - CH 12+200	NEW	100,000,000
ERGP12231940	EMERGENCY REPAIRS OF OTUKPO - OBARIKE - ITO ROAD IN OBI LGA, BENUE STATE CH.16+000 - CH.16+500	NEW	100,000,000
ERGP12231941	SPECIAL REPAIR OF FLOOD DAMAGED SECTION (0+000 1+500) OF YELWA NEPA ROAD JIMETA, ADAMAWA STATE.	NEW	100,000,000
ERGP12231942	SPECIAL REPAIRS OF TONGO AKUNDU TOWNSHIP ROAD PHASE II IN KONSHISHA LGA, BENUE STATE CH.0+900 - CH.4+300	NEW	100,000,000
ERGP12231943	RECONSTRUCTION OF 2 NO. TRIPLE CELL BOX CULVERT AT KM 110 ALONG MUBU MAIDUGURI ROAD IN ADAMAWA STATE.	NEW	100,000,000
ERGP12231944	EMERGENCY REPAIRS OF JOS - GIMI ROAD PLATEAU/KADUNA STATE BORDER ROAD (CH. 40+000 - CH.42+000)	NEW	100,000,000
ERGP12231945	RECONSTRUCTION OF FLOOD DAMAGED TRIPLE CELL BOX CULVERT CH 26+400 ALONG GOMBI BIU ROAD IN ADAMAWA STATE.	NEW	100,000,000
ERGP12231946	EMERGENCY REPAIRS OF BARKIN LADI - MANGU ROAD (FROM NYSC CAMP) IN PLATEAU STATE CH.40+000 - CH.42+000	NEW	100,000,000
ERGP12231947	SPECIAL REPAIRS OF FLOOD DAMAGED SECTION OF YELWA/TARABA ROAD, JIMETA, ADAMAWA STATE	NEW	100,000,000
ERGP12231948	EMERGENCY REPAIR OF WASHOUT AT KM 60+300 ALONG MUBI MAIDUGURI ROAD IN ADAMAWA STATE.	NEW	100,000,000
ERGP12231949	EMERGENCY REPAIRS OF JOS - GIMI ROAD (PHASE II) IN PLATEAU STATE CH.6+000 - CH.10+000	NEW	100,000,000
ERGP12231950	EMERGENCY REPAIR WORKS OF AZARE - MISAU ROAD BETWEEN CH 16+700 - CH 16+820 (ZABI VILLAGE) AND CH 27+000 - CH 27+150 (ZADAWA VILLAGE) IN BAUCHI STATE	NEW	100,000,000
ERGP12231951	EMERGENCY REPAIRS OF JOS - GIMI ROAD (PHASE II) IN PLATEAU STATE CH.0+000 - CH.7+000	NEW	100,000,000
ERGP12231952	COMPLETE CUT-OFF AT CH 12+000 ALONG AZARE POTISKUM SECTION OF KANO-MAIDUGURI DUAL CARRIAGEWAY	NEW	100,000,000
ERGP12231953	COMPLET CUT-OFF AT CH 21+460 - CH 21+490 JAMA'ARE - AZARE SECTION OF KANO-MAIDUGURI DUAL CARRIAGEWAY	NEW	100,000,000
ERGP12231954	EMERGENCY REPAIRS OF BARKIN LADI - MANGU ROAD (WITHIN MANGU TOWNSHIP) CH.65+000 CH.66+000	NEW	100,000,000
ERGP12231955	DUALISATION OF SULEJA-MINNA ROAD IN NIGER STATE, PHASE I (KM0+000 - KM40+000)	NEW	20,000,000
ERGP12231956	SPECIAL REPAIRS/RECONSTRUCTION OF FLOOD AFFECTED ROAD FROM ITAS JUNCTION TO LOW COST HOUSING ESTATE IN JAMA'ARE IN BAUCHI STATE	NEW	100,000,000
ERGP12231957	REPAIRS OF OLD FEDERAL ROAD, SECTION 4 IN FCT FROM CH.0+000 - CH.0+565	NEW	100,000,000
ERGP12231958	KARI-MISAU ROAD: EMBANKMENT WASHOUT, PAVEMENT FAILURE, AND ISOLATED POTHOLE BETWEEN CH 7+120 - CH 9+550 IN BAUCHI STATE	NEW	100,000,000
ERGP12231959	REPAIRS OF ROADS AND DRAINAGES AT FLOOD PRONE AREAS OF CRD LUGBE AND WINNERS AIRPORT ROAD IN LUGBE AMC, FCT, PHASE II, FROM CH.0+000 - CH.0+075	NEW	100,000,000
ERGP12231960	SPECIAL INTERVENTION FOR FLOOD MITIGATION AND RECONSTRUCTION OF SHIKI - MBALALA ROAD PHASE II (ROUTE 362 (F254) WITHIN CH 54+000 - CH 65+000 IN BORNO STATE	NEW	100,000,000
ERGP12231961	REHABILITATION OF SULEJA APC QUARTERS ROAD LINKING ABUJA- KADUNA EXPRESSWAY PHASE I, IN NIGER STATE/FCT FROM CH.0+000 - CH.1+110	NEW	100,000,000
ERGP12231962	SPECIAL INTERVENTION ON KUMALA, ALONG MAIDUGURI - DAMBOA ROAD (CH. 50+000 - CH.87+000) IN BORNO STATE	NEW	100,000,000
ERGP12231963	SPECIAL INTERVENTION ON BARGU- KUBO OFF BIU-NUMAN ROAD (CH 0+000 - CH 8+000) IN BORNO STATE	NEW	100,000,000
ERGP12231964	REPAIRS OF ABAJI - TOTO ROAD IN FCT ALONG NASARAWA/FCT BORDER ROAD, ROUTE 55 (A-124) FROM CH.15+135 - CH.15+257, CH.16+835 - CH.16+955 AND CH.17+412 - CH.17+562	NEW	100,000,000
ERGP12231965	SPECIAL INTERVENTION ON YIMRSHIKA - NGWA - SAKWA - MARAMA - KIDANG ROAD SECTION 2 (CH.14+000 - CH.24+000) IN BORNO STATE	NEW	100,000,000
ERGP12231966	SPECIAL INTERVENTION ON MARAMA - KIDNG ROAD, HAWUL, BORNO STATE	NEW	100,000,000
ERGP12231967	EROSION CONTROL AND CONSTRUCTION OF HYDRAULIC STRUCTURE AT KM.3+650 ALONG ABUJA - KEFFI ROAD IN FCT (ABUJA BOUND)	NEW	100,000,000
ERGP12231968	REPAIR OF THE FAILED SECTIONS OF CARRIAGEWAY, SHOULDERS AND CULVERTS ALONG GOMBE - BAUCHI ROAD WITHIN KM.21+900 - CH.26+600 AND CH.28+600- CH.30+000 IN GOMBE STATE	NEW	100,000,000
ERGP12231969	REPAIRS OF GBAGBA - HIYAHU - SUNNA ROAD WITH OKEIYA DRAINAGE IN KWARA STATE	NEW	100,000,000
ERGP12231970	REPAIRS OF THE FAILED SECTIONS OF CARRIAGEWAY, SHOULDERS AND CULVERTS ALONG GOMBE - DUKKU - DARAZO ROAD WITHIN KM.20+900 - CH.26+700 IN GOMBE STATE	NEW	100,000,000
ERGP12231971	REHABILITATION OF AJASE IPO - IGBONLA 1.2KM ROAD IREPODUN/IFELODUN CONSTITUENCY IN KWARA STATE CH.3+300 - CH.4+500	NEW	100,000,000
ERGP12231972	REPAIR OF THE FAILED SECTIONS OF CARRIAGEWAY, SHOULDERS AND CULVERTS ALONG GOMBE - DUKKU - DARAZO ROAD WITHIN CH.40+000 AND 48+100 IN GOMBE STATE	NEW	100,000,000
ERGP12231973	REINSTATEMENT OF WASHOUT AT CH. 2+800 ALONG POST OFFICE - OFFA GARAGE ROAD, ILORIN, IN KWARA STATE	NEW	100,000,000
ERGP12231974	REHABILITATION OF YOLDE - SABON LAYI - JESSU ROAD SECTION I IN GOMBE STATE	NEW	100,000,000


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ERGP12231975	SPECIAL REPAIRS OF OSI - ERUKU - EGBE ROAD PHASE II (CH.97+000 - CH. 114+000 ON ILORIN - EGBE ROAD ROUTE NO. 45 (A123) IN KWARA STATE	NEW	100,000,000
ERGP12231976	REPAIR OF THE FAILED 1 CELL BOX CULVERT AT CH. 55+000, 2 CELLS BOX CULVERT AT CH.30+125 WITH ADJOINING R.C LINIED DRAINS AND DETERIORATED EMBANKMENTS ALONG GOMBE - DUKKU - DARAZO ROAD IN GOMBE STATE.	NEW	100,000,000
ERGP12231977	REPAIRS OF BALI - MARARABA (SABONGIDA) ROAD SECTION 1 A.12 (CH0+000-CH15+000) IN TARABA STATE	NEW	100,000,000
ERGP12231978	LIMITED REHABILITATION OF AJASE IPO - OFFA - OSUN STATE BORDER ROAD, OFFA SPUR AT OFFA TOWN CH.0+000 - CH. 1+200 IN KWARA STATE	NEW	100,000,000
ERGP12231979	REHABILITATION OF IKOM - ETOMI ROAD IN CROSS RIVER STATE	NEW	100,000,000
ERGP12231980	REPAIRS OF BALI - MARARABA (SABONGIDA) ROAD SECTION 2A. 12 (CH15+000-CH45+000) IN TARABA STATE	NEW	100,000,000
ERGP12231981	REHABILITATION OF CALABAR - OBAM - EKANG ROAD PHASE II CH.62+200 - CH. 64+000 IN CROSS RIVER STATE	NEW	100,000,000
ERGP12231982	REPAIRS OF BALI - MARARABA (SABONGIDA) ROAD SECTION 3 A. 12 (CH45+000-CH60+000) IN TARABA STATE	NEW	100,000,000
ERGP12231983	REHABILITATION OF CALABAR - OBAM - EKANG ROAD CH.60+000 - CH. 62+200 IN CROSS RIVER STATE	NEW	100,000,000
ERGP12231984	REPAIRS OF BALI - MARARABA (SABONGIDA) ROAD SECTION 4 A. 12 (CH60+000-CH75+000) IN TARABA STATE	NEW	100,000,000
ERGP12231985	REPAIRS OF BALI - MARARABA (SABONGIDA) ROAD SECTION 5 A. 12 (CH75+000-CH90+000) IN TARABA STATE	NEW	100,000,000
ERGP12231986	REHABILITATION OF NTAMKPO - OBEKE - SOKOL IN YAKUR IN CROSS RIVER STATE	NEW	100,000,000
ERGP12231987	DAMATURU - GUJBA - MAGZA ROAD (SECTION 1) AT CH.28+285	NEW	100,000,000
ERGP12231988	REHABILITATION OF IKOM - WULA - OBUDU ROAD PHASE II IN CROSS RIVER STATE	NEW	100,000,000
ERGP12231990	DAMATURU - GUJBA - MAGZA ROAD (SECTION 2) AT CH.38+235 AND CH 50+300	NEW	100,000,000
ERGP12231991	REHABILITATION OF FAILED SECTIONS OF EBUBE - ONNE PORT ROAD IN RIVERS STATE CH 0+000 - CH 7+500	NEW	100,000,000
ERGP12231994	REPAIR OF JUMBOM - DAPCHI - BAMAYARI ROAD (CH.80+000 - CH.90+000) IN YOBE STATE	NEW	100,000,000
ERGP12231995	REPAIR OF GEIDAM - MENE SOROA ROAD (CH.7+000 - CH.8+000) IN YOBE STATE	NEW	100,000,000
ERGP12231996	REHABILITATION OF MBIAMA - YENAGOA - EKOLE BRIDGE ROUNDABOUT	NEW	100,000,000
ERGP12231998	CONSTRUCTION OF BOX CULVEET ALONG NANGERE - NATSIRA - DUDDAYE ROAD AT CH.10+000 IN YOBE STATE	NEW	100,000,000
ERGP12231999	REHABILITATION OF OSUKPONG - URUAINYANG - IKOT OKO ROAD IN AKWA IBOM STATE CH 0+000 - 2+000	NEW	100,000,000
ERGP12232000	REHABILITATION OF FAILED SECTIONS BODO - KPITE - UMUOSI ROAD IN RIVERS STATE CH 0+000 - CH 41+200	NEW	100,000,000
ERGP12232001	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, ERGP12	NEW	20,000,000
ERGP12232002	REHABILITATION OF ITU - AROCHUKWU IN IN AKWA IBOM STATE CH 0+000 - 2+125	NEW	100,000,000
ERGP12232003	REHABILITATION OF OBOR - OBIE - OBIRIKOM - OB NATIONAL GAS PLANR ROAD, SPUR FROM AHODA - OMOKU - OKWUZI ROAD	NEW	100,000,000
ERGP12232004	RECONSTRUCTION OF ACCESS ROAD TO NIGERIA NAVY FORWARD OPERATIG BASE IBAKA IN AKWA IBOM STATE CH 0+000 - 2+000	NEW	100,000,000
ERGP12232005	REHABILITATION OF NTO - NDANG MBIABONG ROAD IN AKWA IBOM STATE	NEW	100,000,000
ERGP12232008	REHABILITATION OF CRITICAL FAILED SECTIONS OF BEAUTIFUL GATE AVENUE, BOROKINI SAND FILLED AREA. PORT HARCOURT	NEW	100,000,000
ERGP12232009	REHABILITATION OF IKOT NTU ROAD SPUR FROM ODUKPANI - ITU - IKOT EKPENE ROAD	NEW	100,000,000
ERGP12232010	CONSTRUCTION OF 150M BRIDGE AT OTUBHI/OLOGOGBE ACROSS OLOGOGOHE OTUABULA 1 CREEK IN BAYELSA STATE (CHAINAGESARE YET TO BE ESTABLISHED, BECAUSE THE ROAD HAS NOT BEEN SURVEYED, TO ENABLE US KNOW THE CORRECT ALIGNMENT AND THE EXACT CHAINAGE WHERE THE BRIDGE IS TO BE EXECUTED)	NEW	100,000,000
ERGP12232012	LIMITED REHABILITATION OF SOBE - IJAGBA ROAD IN EDO STATE	NEW	100,000,000
ERGP12232013	SPECIAL REPAIRS OF AZIKORO - AGBURA - ONOUBUM - OTUOKE ROAD IN BAYELSA STATE CH 5+000 - CH 7+000	NEW	100,000,000
ERGP12232014	RECONSTRUCTION AND REHABILITATION OF EMEYAL - OLOBIRI - NEMBE ROAD (SECTION I AND II) IN BAYELSA STATE CH 0+000 - CH 3+000 CH 3+500 - CH 7+000	NEW	100,000,000
ERGP12232016	CONSTRUCTION OF UROMI - ONEWA ROAD AND FLOOD CONTROL STRUCTURES IN EDO STATE	NEW	100,000,000
ERGP12232017	CONSTRUCTION OF 3000M CONCRETE INTERNAL ROADS (7.3M WIDE) AT OLOGOLGHE IN BAYELSA STATE	NEW	100,000,000
ERGP12232019	SPECIAL REPAIRS OF MBIAMA - YENEGOA ROAD (SECTION I AND II) IN BAYELSA STATE	NEW	100,000,000
ERGP12232020	LIMITED REHABILITATION OF IVUE - IRRUA - AKHO ROAD IN BAYELSA STATE	NEW	100,000,000
ERGP12232023	CONSTRUCTION OF OGBEKENU - ONICHA OLONA ROAD IN DELTA STATE CH 0+000 - CH 0+400	NEW	100,000,000
ERGP12232024	EMERGENCY REPAIRS OF DISTRESS AND FAILED RIGID PAVEMENT ON THE BENIN - LAGOS ROAD IN BENIN CITY, EDO STATE (ROUTE A 121) FROM USELU - UGBOWO CH. 2+800 - CH 8+600 IN EDO STATE	NEW	100,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12232027	REPAIRS OF CRITICAL FAILEED SECTIONS ALONG IRUEKPEN - SABONGIDA ORA - IFON ROAD PHASE II (ROUTE F115) IN EDO STATE	NEW	100,000,000
ERGP12232029	REHABILITATION OF BENIN - ASABA ROAD WITH 21KM SPUR FROM ISSELE - UKU TO ASABA EXPRESS IN DELTA STATE CH 0+000 - 21+000	NEW	100,000,000
ERGP12232030	FLOOD CONTROL/DRAINAGE OF CRITICAL SECTION OF UMUOJE STREET, BY OGWA OBI OGADI, INLAND TOWN, ASABA, DELTA STATE	NEW	100,000,000
ERGP12232032	CONSTRUCTION OF 1.8KM ROAD IN AKPO-VIEJE ROAD, OKWAGBE W/S, UGHELLI SOUTH LGA, DELTA STATE	NEW	100,000,000
ERGP12232034	EMERGENCY REPAIRS OF ADJOURNING ROAD TO GAMON BRIDGE IN ETHIOPE WEST AND SAPELE LGA IN DELTA STATE CH 0+000 -CH 6+400	NEW	100,000,000
ERGP12232036	SPECILIAZED DEVELOPMENT PROGRAMME FOR ENGINEERS AND SAFETY OFFICERS IN COMPLIANCE TO HSE/NESRA REGULATION ON ROADS CONSTRUCTION PROJECTS AND CLIMATE CHANGE ISSUES ETC.	NEW	15,000,000
ERGP12232037	PROVISION OF OPERATIONAL/SAFETY VEHICLE	NEW	120,000,000
ERGP12232038	REHABILITATION OF BOREHOLES, AND OVERHEAD TANKS AT MINISTER'S BLOCK	NEW	10,000,000
ERGP12232042	REABILITATION OF NUMAN-JALINGO ROAD	NEW	20,000,000
ERGP12232045	PROVISION FOR THE MAINTENANCE OF WEIGHBRIDGE, OPERATIONS ETC IN THE SIX(6) GEO-POLITICAL ZONES ETC	NEW	30,000,000
ERGP12232046	PROVISION FOR PLANT AND EQUIPMENT CERTIFICATION FOR ROAD CONSTRUCTION IN ALL THE SIX GEOPOLITICAL ZONES OF THE FEDERATION	NEW	25,000,000
ERGP12232047	COMPLETION OF ON-GOING, DRAINAGE, CHANNALIZATION WORKS AND RECLAMATION OF FLOODED PART OF GENERAL ENGINEERING SECTION, CENTRAL WORKSHOP, IJORA	NEW	20,000,000
ERGP12232049	PROVISION FOR MATERIAL HANDLING AND SAFETY EQUIPMENT AT GENERAL ENGINEERING SECTION CENTRAL WORKSHOP, IJORA ETC	NEW	20,000,000
ERGP12232052	REHABILITATION OF THE WATER SUPPLY AND PIPING DISTRIBUTION NETWORK AT GENERAL ENGINEERING SECTION, CENTRAL WORKSHOP, IJORA	NEW	10,000,000
ERGP12232053	PROVISION FOR THE MAINTENANCE OF AIR-CONDITIONERS AND REFRIGERATION SYSTEM AT GENERAL ENGINEERING SECTION, ZONAL WORKSHOP, KADUNA	NEW	10,000,000
ERGP12232056	COMPLETION OF CENTRAL CLEARING HOUSE (CCH) TOLL OPERATING SYSTEM	NEW	15,000,000
ERGP12232062	PROJECT VEHICLES FOR MONITORING OF HDMI CONCESSIONED ROADS (1) NO TOYOTA HILUX, YEAR 2024 MODEL	NEW	55,000,000
ERGP12232070	PROJECT MONITORING ACTIVITIES IN ALL SIX GEOPOLITICAL ZONES WITH PROVISION FOR 1 NOS PREMIUM TOYOTA HILUX UTILITY VEHICLES FOR USE BY ELECTRICAL AND STREETLIGHT SERVICES ZONAL DIVISIONS AND ITS MONITORING UNIT	NEW	150,000,000
ERGP12232073	"PROCUREMENT OF COMPUTER AIDED EQUIPMENT AND SOFTWARES FOR THE ELECTRICAL AND STREETLIGHT SERVICES DEPARTMENT DESIGN STUDIO"	NEW	18,000,000
ERGP12232084	SOCIO-ECONOMIC IMPACTS AND ASSESSMENT OF POLICIES, PROJECTS AND PROGRAMMES OF THE MINISTRY.	ONGOING	10,240,000
ERGP12232086	PROVISION, INSTALLATION AND MAINTENANCE OF LIFT AT ENGINEERING BLOCK AT MABUSHI HEADQUARTERS (ESLS)	NEW	60,000,000
ERGP12232087	COMPLETION OF THE CONSTRUCTION STUDENT HOSTEL BLOCK AT THE ELECT/MECH. TRAINING SCHOOL, IJORA	ONGOING	120,000,000
ERGP12232088	PROVISION OF OFFICE EQUIPMENTS AND PROCUREMENT OF 2022/2025 TOYOTA HILUX VEHUXCLE FOR MONITORING AND COLLECTION OF REVENUE IN LINE WTH MR, PRESIDENT AND AS APPROVED BY THE OFFICE OF THE ACCONTANT GENERAL OF THE FEDERATION IN OTHER TO ENHANCE REVENUE GENERATION	NEW	115,555,555
ERGP12232089	BINDING OF OBSOLETE LIBRARY NEWSPAPERS TO PRESERVE INFORMAITON FOR POSTERITY IN THE HEADQUARTER LIBRARY	NEW	500,000
ERGP12232094	PHYSICAL VERIFICATION OF STOCK IN 36 STATES/FCT TO ASCERTAIN THE STOCK LEVEL AND AVOID PILFRAGE	NEW	4,000,000
ERGP12232112	SERVICOM CUSTOMER SERVICE WEEK CELEBRATION	NEW	5,000,000
ERGP12232118	FSSCIP OPERATIONALIZATION IN THE MINISTRY	NEW	13,462,702
ERGP12232124	PURCHASE OF UTILITY VEHICLES FOR HUMAN RESOURCES	NEW	300,000,000
ERGP12232126	RENOVATION/ FURNISHING AND EQUIP	NEW	200,000,000
ERGP12232128	DIGITALIZATION AND IMPLEMENTATION OF MODERN PMS FOR HQ AND 37 FOCS	ONGOING	170,000,000
ERGP12232131	PURCHASE OF MEDICAL EQUIPMENT	ONGOING	70,000,000
ERGP12232133	RENOVATION OF OFFICE BUILDING HQ	ONGOING	1,700,000,000
ERGP12232135	PURCHASE OF OFFICE EQUIPMENTS FOR HQ AND 37 FOCS	ONGOING	1,500,000,000
ERGP12232136	COMPREHENSIVE STAFF VERIFICATION OF SELF HELP HUB FOR HUMAN RESOURCE RELATED IPPIS ROLES IN THE HQ AND FOCS	ONGOING	140,000,000
ERGP12232138	ACQUISITION OF COMPUTER SOFT WARES AND OTHER CONSUMABLES FOR THE HQ AND 37 FOCS	ONGOING	670,000,000
ERGP12232139	MANDATORY QUATERLY MONITORING AND INSPECTION OF 37 FOCS	ONGOING	550,000,000
ERGP12232141	PURCHASE OF THERAPEUTIC SPORTTING EQUIPMENT/KITS IN THE THE HQ AND FOCS	ONGOING	150,000,000
ERGP12232142	PROVISION OF FIRE SUPPRESSION SYSTEM, FIRE BALLS AND MAINTENANCE OF FIRE FIGHTING EQUIPMENT	ONGOING	150,000,000
ERGP12232145	SPECIALISE DEVELOPMENT PROGRAMME FOR PROFESSIONALS AND OTHERS IN THE HQ AND 37 FOCS	ONGOING	800,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12232146	RENOVATION AND UPLIFTMENT OF STATES OFFICES	ONGOING	534,100,000
ERGP12232770	REHABILITATION AND EXPANSION OF LAGOS-BADAGRY EXPRESSWAY (AGBARA JUNCTION-NIGERIA/BENIN BORDER) IN LAGOS STATE PHASE I	NEW	20,000,000
ERGP12232771	REHABILITATION AND EXPANSION OF LAGOS-BADAGRY EXPRESSWAY (AGBARA JUNCTION-NIGERIA/BENIN BORDER) IN LAGOS STATE, PHASE II	NEW	20,000,000
ERGP12232773	RECONSTRUCTION OF BALI-SERTI-(GASHAKA)-GEMBU ROAD IN TARABA STATE PHASE II	NEW	20,000,000
ERGP12232774	DUALIZATION OF EAST-WEST ROAD (SECTION IV) EKET-ORON IN AKWA IBOM STATE W25883 BYPASS	NEW	20,000,000
ERGP12232775	DUALIZATION OF EAST-WEST ROAD (SECTION IV) EKET-ORON BYE PASS IN AKWA IBOM STATE, ID/5172	NEW	20,000,000
ERGP12232777	RECONSTRUCTION OF BALI-SERTI-(GASHAKA)-GEMBU ROAD IN TARABA STATE PHASE I	NEW	20,000,000
ERGP12232779	ROVISION OF 4NO ROAD SIGNAGES IN VARIOUS LOCATIONS, LAGOS, EBONYI,KANO, PLATEAU, GOMBE AND CROSS RIVER STATES.	NEW	210,000,000
ERGP12232780	DATA ACHIVING AND MAINTENANCE OF MANAGEMENT INFORMATION SYSTEM UNIT (MISU)	NEW	55,000,000
ERGP12232781	MAINTENANCE OF VARIOUS DILAPIDATED ROAD SIGNS	NEW	35,000,000
ERGP12232782	PROVISION FOR QUALITY CONTROL OF ON-GOING WORKS AND QUALITY ASSURANCE ASSESSMENT AND EVALUATION OF COMPLETED WORKS IN MONTHLY/PERIODIC INTERIM CERTIFICATES FOR ON-GOING PROJECTS INCLUDING INTEGRITY TESTS ON BRIDGES AND OTHER CONCRETE WORKS TO ENSURE VALUE FOR MONEY.	NEW	20,000,000
ERGP12232783	PROVISION FOR HMGQC'S MONITORING AND PAVEMENT EVALUATION OF FEDERAL HIGHWAY NETWORK IN SERVICE, AND ALSO ROAD CONDITION SURVEY AND GEOTECHNICAL INVESTIGATION OF PLANNED REHABILITATION AND RECONSTRUCTION PROJECTS TO FACILITATE APPROPRIATE DESIGN TO ENSURE VALUE FOR MONEY.	NEW	30,000,000
ERGP12232784	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	80,000,000
ERGP12232785	PROVISION FOR INVESTIGATION/STUDIES FOR SOLUTIONS TO RECURRING/ PREMATURE FAILURES AND BLACK SPOTS ON FEDERAL HIGHWAYS	NEW	30,000,000
ERGP12232786	ACQUISITION OF SAFETY/PROTECTION DEVICES AT CONSTRUCTION SITES AND ENVIRONMENT.	NEW	10,000,000
ERGP12232787	COLLABORATION WITH RENOWED INDEPENDENT LABORATORIES SUCH AS TRANSPORT RESEARCH LABORATORY (TRL, UK), FISAS (NIG), UNIVERSITIES, ETC FOR UPGRADING OF PEUS TO STATE-OF-THE-ART LABORATORIES TRAINING CENTRE FOR IMPROVED QUALITY CONTROL ON FEDERAL ROAD PROJECTS.	NEW	15,000,000
ERGP12232788	COMPLETION OF THE RENOVATION AND FURNISHING OF THE AUDITORIUM, 1NO. HOSTEL BLOCK AND 1NO. GUEST HOUSE AT PEU SHEDA FOR TRAINING IN SOIL AND PAVEMENT MATERIALS INCLUDING QUALITY CONTROL AND WORKSHOP FOR ALL LEVELS OF HIGHWAYS STAFF INCLUDING FRESH ENGINEERS ON PUPILLAGE.	NEW	15,000,000
ERGP12232820	REHABILITATION OF ABUJA-KADUNA-ZARIA-KANO SECTION I & III	ONGOING	100,000,000
ERGP12232821	REHABILITATION OF BABBAN LAMBA-SHARRAM ROAD IN PLATEAU STATE	ONGOING	1,000,000,000
ERGP12232822	REHABILITATION OF BENDE - OHAFIA - AROCHUKWU ROAD, SECTION II IN ABIA STATE.	ONGOING	4,000,000,000
ERGP12232823	CONSTRUCTION OF YENEGWE - OKAKI - KOLO - NEMBE - BRASS ROAD	NEW	4,000,000,000
ERGP12232824	DUALIZATION OF YENEGWE ROAD JUNCTION - KOLO - OTUOKE - BAYELSA PALM (20KM)	NEW	4,000,000,000
ERGP12232826	CONSTRUCTION OG GULU TOWN - YABA TOWN, FCT (20KM)	NEW	1,000,000,000
ERGP12232830	CONSTRUCTION OF MAIN WORKS FOR THE 2ND NIGER BRIDGE LINKING ANAMBRA AND DELTA STATES PHASE 2A	NEW	100,000,000
ERGP12232831	CONSTRUCTION OF ACCESS ROAD TO THE 2ND NIGER BRIDGE LINKING ASABA AND ONITSHA IN DELTA AND ANAMBRA STATES (PHASE 2B) AND PAYMENT OF COMPENSATION, ESIA AND CONSULTANCY FEES	NEW	2,000,000,000
ERGP12232833	REHABILITATION OF UMUAHIA (IKWUANO)-KOT EKPENE ROAD: UMUAHIA-UMUDIKE IN ABIA STATE	NEW	20,000,000
ERGP12232834	REHABILITATION OF OTUOCHA - ANAM- NZAM- INNOMA-IHEAKA- IBAJI SECTION OF OTUOCHA - IBAJI-ODULU-AJEGWU IN ANAMBRA	NEW	20,000,000
ERGP12232835	"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	50,000,000
ERGP12232836	BI-ANNUAL CONFERENCE OF DEVELOPMENT PARTNERS ON INNOVATION/DEVELOPMENT PARTNERS PROGRAMMES	NEW	5,000,000
ERGP12234171	MULTILATERAL/BILATERAL TIED LOAN - CONSTRUCTION OF LAFIA ROAD AND THE DUALIZATION OF 9TH MILE (ENUGU) OTUKPO-MAKURDI (KEFFI PHASE II)ROADPROJECT	ONGOING	166,004,998,500
ERGP30230071	CODING/ ENGRAVING OF MINISTRY MACHINERY, FURNITURES AND EQUIPMENT	NEW	3,000,000
ERGP30230098	ESTABLISHMENT OF FEDERAL CONTRACT ADMINISTRATION SYSTEM (FCAS) IN THE MINISTRY	NEW	42,000,000

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>64,880,204,609</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,923,981,951</b>
<b>2101</b>	<b>SALARY</b>	<b>3,526,050,575</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,526,050,575</b>
21010101	SALARY	3,526,050,575
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,397,931,376</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>869,300,633</b>
21020111	REGULAR ALLOWANCES	869,300,633
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>528,630,743</b>
21020201	NHIS	176,302,529
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	352,328,214
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,468,308,390</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,468,308,390</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>950,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	350,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>105,000,000</b>
22020201	ELECTRICITY CHARGES	70,000,000
22020203	INTERNET ACCESS CHARGES	25,000,000
22020205	WATER RATES	3,000,000
22020206	SEWERAGE CHARGES	7,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>655,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,936,208,390</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
22020406	OTHER MAINTENANCE SERVICES	30,000,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	28,714,808,390
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>700,000,000</b>
22020501	LOCAL TRAINING	400,000,000
22020502	INTERNATIONAL TRAINING	300,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>317,800,000</b>
22020601	SECURITY CHARGES	80,000,000

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	200,000,000
22020606	CLEANING AND FUMIGATION SERVICES	37,800,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>195,000,000</b>
22020701	FINANCIAL CONSULTING	55,000,000
22020703	LEGAL SERVICES	100,000,000
22020709	AUDITING OF ACCOUNTS	40,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>65,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	65,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000,000</b>
22020902	INSURANCE PREMIUM	200,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,344,300,000</b>
22021001	REFRESHMENT & MEALS	20,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	150,000,000
22021003	PUBLICITY & ADVERTISEMENTS	250,000,000
22021004	MEDICAL EXPENSES	15,000,000
22021007	WELFARE PACKAGES	600,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	24,300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	35,000,000
22021016	SERVICOM	5,000,000
22021017	ANTI-CORRUPTION	15,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	200,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	30,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>26,487,914,268</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>112,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>112,500,000</b>
23010113	PURCHASE OF COMPUTERS	112,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,769,263,159</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,769,263,159</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,970,842,106
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	798,421,053
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>23,606,151,109</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>23,606,151,109</b>
23030113	REHABILITATION / REPAIRS - ROADS	23,522,151,109
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	84,000,000





TOTAL PERSONNEL	4,923,981,951
TOTAL OVERHEAD	33,468,308,390
TOTAL RECURRENT	38,392,290,341
TOTAL CAPITAL	26,487,914,268
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	64,880,204,609
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-64,880,204,609

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12189369	CONSTRUCTION OF FERMA CORPORATE HEADQUARTERS, ABUJA	ONGOING	250,000,000
ERGP12207179	GENERAL MAINTENANCE OF UMUAHIA - BENDE - OHAFIA ROAD IN ABIA STATE	ONGOING	84,000,000
ERGP12207220	GENERAL MAINTENANCE OF OSUN (S/B) - AKURE - OWO - IFON - EDO STATE BORDER ROAD ROUTE NO. R35 (A.122) IN ONDO STATE	ONGOING	212,625,000
ERGP12207224	GENERAL MAINTENANCE OF GUSAU - TALATA MAFARA - SOKOTO STATE BORDER ROAD	ONGOING	125,250,000
ERGP12207254	GENERAL MAINTENANCE REPAIRS OF IPELE - IFIRA - AYERE - KOGI STATE BORDER ROAD ROUTE NO. R40 (F220) IN ONDO STATE	ONGOING	180,500,000
ERGP12207265	GENERAL MAINTENANCE REPAIRS OF OKITIPUPA - ORE - ONDO - AKURE - EKITI S/B ROAD IN ONDO STATE	ONGOING	30,000,000
ERGP12207556	PAYMENT OF LIABILITIES	ONGOING	550,000,000
ERGP12208773	GENERAL MAINTENANCE / REPAIRS OF IFAKI-IKOLE-OMUO-KOGI STATE BORDER ROAD IN EKITI STATE CH 0+000 - CH 20+000 IN EKITI STATE	ONGOING	125,000,000
ERGP12208837	RENOVATION OF FERMA HEADQUARTERS AND ANNEX OFFICES ALONG WITH OTHER ANCILLARY WORKS	ONGOING	35,000,000
ERGP12208840	MAINTENANCE OF HADEJIA-GAMAYIN ROAD IN JIGAWA STATE	ONGOING	150,000,000
ERGP12210998	REHABILITATION OF ONITSHA-AGULERI-ADANI ROAD IN ANAMBRA STATE STATE	ONGOING	125,000,000
ERGP12211920	REHABILITATION OF KWAKUTI Àḗà-à KAFIN KORO Àḗà-à ISHAU ROAD AND TUGAN MALLAM- NIKUCHI ROAD IN PAKORO NIGER STATE	ONGOING	125,000,000
ERGP12212048	GENERAL MAINTENANCE REPAIRS OF OBINAGU UZOANYA UMUAMA ENUGU	ONGOING	125,000,000
ERGP12212059	MAINTENANCE OF EGUOGBORIGA- INYIMOKA ROAD IN UMUOGHARA EBONYI STATE	ONGOING	125,000,000
ERGP12212060	MAINTENANCE OF OGUDALI - ONUZO-NWOKEREKWU ROAD IN NDIAGUAZU EBONYI STATE	ONGOING	125,000,000
ERGP12212062	PREVENTIVE MAINTENANCE OF OWERRI-ONITSHA ROAD IN IMO STATE	ONGOING	125,000,000
ERGP12212065	GENERAL MAINTENANCE OF IHIALA-ORLU ROAD IN IMO STATE	ONGOING	125,000,000
ERGP12212486	COMPLETION OF UMUANUGO TO UMUNYA, ONITSHA - ENUGU EXPRESSWAY	ONGOING	125,000,000
ERGP12212559	GENERAL MAINTENANCE AND REPAIR OF BAUCHI - JOS PLATEAU STATE BORDER ROAD IN BAUCHI STATE.	ONGOING	125,000,000
ERGP12212630	PROVISION FOR MODIFICATION AND UPGRADE OF FEMTOTEK SOFTWARE REPOSITORY EXPANSION FOR MONITORING AND EVALUATION OF PROJECTS	ONGOING	100,000,000
ERGP12213114	REHABILITATION OF OLD ENUGU-ONITSHA FEDERAL HIGHWAY (SPUR AT ENUGWU-UKWU), URUNNEBO, ANAMBRA STATE	ONGOING	175,000,000
ERGP12217330	RECONSTRUCTION OF AWO/IRAGBERI/AJATO/EJIGBO ROAD IN EDE NORTH, EDE SOUTH EGBEDORE AND EJIGBO FEDERAL CONSTITUENCY, OSUN STATE	ONGOING	125,000,000
ERGP12217409	CONSTRUCTION OF MALAMAWA ROAD	ONGOING	227,500,000
ERGP12217415	CONSTRUCTION OF MADADI JUNCTION-MADADI ROAD LOTS 1,2,3	ONGOING	476,250,000
ERGP12217417	CONSTRUCTION OF KWAMI JUNCTION-KWAMI ROAD	ONGOING	220,000,000
ERGP12217427	CONSTRUCTION OF YARIMAWA-JAKATA ROAD	ONGOING	225,000,000
ERGP12218155	CONSTRUCTION OF Y/MAMMAN AND OTHER ROADS LOTS 1,2,3,	ONGOING	480,000,000
ERGP12230167	GENERAL MAINTENANCE/REPAIRS GIMI-FADAN WATE NASARAWA STATE BORDER ROAD IN KADUNA STATE	NEW	68,421,053
ERGP12230174	GENERAL MAINTENANCE OF FUNTUA-MALUMFASHI-YASHE ROAD	NEW	145,400,000
ERGP12230181	KATSINA-DUSTINMA-KANKARA-KARFI ROAD	NEW	68,421,053
ERGP12230237	MAINTENANCE AND REPAIR OF NARAM BRIDGE IN BAUCHI STATE	NEW	150,000,000
ERGP12230239	MAINTENANCE AND REPAIR BRIDGE ALONG OKENE-EDO STATE BORDER	NEW	75,000,000
ERGP12230243	CONSTRUCTION OF CONCRETE BRIDGE ACROSS OMI-DAM SPILLWAYS ALONG OMUO EKITI - JEJE ODO ERE ROAD ROUTE 554 KM. 58+000 IN KOGI STATE	NEW	112,500,000

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12230250	GENERAL MAINTENANCE AND REPAIR OF AYA BRIDGE CH. AT 4+700 ALONG VANDEIKYA - OBU DU - CROSS RIVER S/B ROAD IN BENUE STATE	NEW	187,500,000
ERGP12230255	MAINTENANCE OF TOLORI BRIDGE AT CH.71+000 ALONG BIU - GOMBE S/B ROAD, RT. NO. 321 (F.129)	NEW	187,500,000
ERGP12230262	COMPLETION OF KANO STATE FIELD HEADQUATERS KANO	NEW	50,000,000
ERGP12230267	MAINTENANCE AND REPAIR OF POTISKUM-AZARE BRIDGE CH4+500 IN YOBE	NEW	112,500,000
ERGP12230270	SPECIAL REPAIRS/MAINTENANCE OF JAJI BRIDGE (CH.36+300) ALONG KADUNA ZARIA KANO STATE BORDER IN KADUNA STATE	NEW	187,500,000
ERGP12230275	MAINTENANCE AND REPAIR MBIAMA-YENAGOA ROAD BRIDGE 3 IN BAYELSA STATE	NEW	112,500,000
ERGP12230277	GENERAL MAINTENANCE OF OFUMWEGBE II BRIDGE AT CH.7+000 ALONG OFUMWEGBE - OGBESSE ROAD IN EDO STATE.	NEW	75,000,000
ERGP12230280	IGANMU BRIDGE BESIDE NATIONAL THEATRE ALONG LAGOS BADAGRY SEME BORDER ROAD IN LAGOS STATE	NEW	112,500,000
ERGP12230283	GENERAL MAINTENANCE REPAIRS OF DELTA GLASS BRIDGE ALONG EFFURUN-UGHEL PATANI ROAD, CH. 19+200	NEW	112,500,000
ERGP12230288	GENERAL MAINTENANCE REPAIRS OF MOKWA-KAINJI ROAD IN NIGER STATE	NEW	145,400,000
ERGP12230289	MAINTENANCE REPAIRS OF OGBOMORO BRIDGE ALONG WARRI BYPASS EXTENSION NPA-DSC CH. 18+400 IN DELTA STATE	NEW	75,000,000
ERGP12230291	GENERAL MAINTENANCE REPAIRS OF MOKWA-JUNCTION- BIDA IN NIGER STATE	NEW	68,421,053
ERGP12230292	MAINTENANCE AND REPAIR KISHI à KAIYAMA ROAD IN OYO STATE	NEW	52,500,000
ERGP12230298	MAINTENANCE AND REPAIR IBADAN(MOLETE) à IDI AYUNRE - MAMU ROAD IN OYO STATE .	NEW	22,500,000
ERGP12230299	GENERAL MAINTENANCE OF KABBA-OMUO-EKITI STATE BORDER ROAD	NEW	100,000,000
ERGP12230301	REPAIR OF BRIDGE AT CH.23+800 ALONG ADO - IGEDE - ITAWURE ONDO STATE BORDER ROAD IN EKITI STATE	NEW	112,500,000
ERGP12230302	COMPLETION OF FERMA STATE FIELD OFFICE YOBE STATE	NEW	20,000,000
ERGP12230304	GENERAL MAINTENANCE OF OKENE-KABBA ROAD	NEW	133,821,053
ERGP12230308	GENERAL MAINTENANCE REPAIR OF BRIDGE, APPROACH, EXPANSION JOINTS AT CH. 96+000 ALONG ILORIN BODE SA'ÀDU JEBBA ROAD IN KWARA STATE.	NEW	37,500,000
ERGP12230310	GENERAL MAINTENANCE OF IFE - ILESA DUAL CARRIAGEWAY, ROUTE 35 IN OSUN STATE	NEW	100,000,000
ERGP12230313	COMPLETION OF KADUNA STATE FIELD HEADQUATERS	NEW	15,000,000
ERGP12230315	EMERGENCY MAINTENANCE REPAIRS OF OYAN BRIDGE ALONG ISAGA-ABEOKUTA - IGBOORA ROAD IN OGUN STATE	NEW	75,000,000
ERGP12230318	GENERAL MAINTENANCE OF IFE- SEKONA FEDERAL ROAD R350 IN OSUN STATE	NEW	68,421,053
ERGP12230320	REPAIR OF JEGWADA RIDGE KM.4 300 ALOG KEFFI - GITATA - KADUNA S/B ROAD IN NASARAWA STATE	NEW	75,000,000
ERGP12230322	REHABILITATION AND MAINTENANCE OF ABAKILIKI à ENUGU ROAD USING AXION QUICK FIX (COLD ASPHALT) BETWEEN CH. 0 + 400 - CH. 41 + 800 IN EBONYI STATE.	NEW	32,500,000
ERGP12230323	PROCUREMENT OF BITUMEN EMULSION MILLING MACHINE IN FCT	NEW	40,000,000
ERGP12230326	PROVISION & INSTALLATION OF SOLAR POWERED ENERGY SYSTEM FOR SUSTAINABLE POWER SUPPLY TO FERMA HEADQUARTERS OFFICE BUILDING ABUJA	NEW	50,000,000
ERGP12230329	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS ALONG IKOT EKPENE - UYO - OKOPEDI ROAD (DUAL CARRIAGEWAY)	NEW	25,000,000
ERGP12230330	REHABILITATION OF ELEKARA DANGOTE JUNCTION AYEDARADE/ARIBISALA ROAD, SPUR TO IBADAN - OYO DUAL CARRIAGEWA IN OYO	NEW	75,000,000
ERGP12230331	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS ALONG NIGERIA CAMEROUN BOARDER TOWN ROADS & SOME CRITICAL LOCATIONS WITHIN MUBI & MAIHA ADAMAWA STATE.	NEW	25,000,000
ERGP12230338	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS ALONG OWORO TOLL GATE, LAGOS	NEW	25,000,000
ERGP12230342	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS ALONG OBA-NNEWI-OKIJA-ROAD &SOME CRITICAL LOCATIONS IN ANAMBRA STATE	NEW	25,000,000
ERGP12230347	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS ALONG KATABU PAMBEGUA - SAMINAKA - PLATEAU S/B ROAD	NEW	25,000,000
ERGP12230348	GENERAL MAINTENANCE OF ITOIKIN - IJEBU ODE (OGUN STATE BORDER) IN LAGOS STATE	NEW	100,000,000
ERGP12230349	PROVISION AND INSTALLATION OF ROAD SIGNS AND ROAD MARKING ALONG OWERRI-ONITSHA D/C ROAD IN IMO STATE CH0+000-CH40+000	NEW	15,000,000
ERGP12230352	PROVISION AND INSTALLATION OF ROAD SIGNS AND ROAD MARKING ALONG YOLANUMAN àLAFIYA ROAD IN ADAMAWA STATE (KM0+000-KM80+000)	NEW	15,000,000
ERGP12230353	PROCUREMENT OF FERMA BRANDED REFLECTIVE JACKET AND HANDGLOVES FOR FERMA FIELD OFFICES	NEW	15,000,000
ERGP12230356	PROCUREMENT OF FERMA BRANDED SAFETY HELMETS AND SAFETY BOOTS FOR FERMA FIELD OFFICES	NEW	20,000,000
ERGP12230359	PROCUREMENT OF FERMA BRANDED FIRST AID KITS (BOXES) FOR FERMA FIELD OFFICES AND HQTRS	NEW	7,500,000
ERGP12230362	CONSTRUCTION OF FERMA STATE FIELD OFFICE BAUCH STATE	NEW	50,000,000
ERGP12230364	TURN AROUND MAINTENANCE OF 4 à 9TPH U MIX MINI ASPHALT PLANT AT STATE FIELD OFFICES	NEW	50,000,000

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12230366	TURN AROUND MAINTENANCE OF 80TPH ASPHALT PLANT AT FERMA ZONAL OFFICES	NEW	40,000,000
ERGP12230373	PROCUREMENT OF HEAVY OPERATIONAL VEHICLES AT HEADQUARTERS, ZONAL OFFICES AND FIELD OFFICES	NEW	50,000,000
ERGP12230374	PROCUREMENT OF LIGHT OPERATIONAL VEHICLES AT THE HEADQUARTERS	NEW	140,000,000
ERGP12230376	PRODUCTION AND LAYING OF 100 ROAD MATS FOR OPERATIONAL ZONES, NATIONWIDE	NEW	25,000,000
ERGP12230381	USE OF GABION AND GEOTEXTILES TO RE-INSTATE EMBANKMENT WASHOUTS NATIONWIDE	NEW	25,000,000
ERGP12230384	PROCUREMENT AND INSTALLATION OF 2NO AUTOMATED METROCOUNT LOOP COUNTER AND VEHICLE CLASSIFIERS (VL5810 PERMANENT ELECTROMAGNETIC LOOP COUNT STATION) ON CRITICAL ROADS NATIONWIDE.	NEW	50,000,000
ERGP12230387	GENERAL MAINTENANCE OF IJORA CAUSEWAY - IDDO TERMINUS	NEW	68,421,053
ERGP12230388	COMPLETION OF JIGAWA STATE FIELD HEADQUARTERS	NEW	75,000,000
ERGP12230389	GENERAL MAINTENANCE OF LAGOS - BADAGRY - SEME BORDER DUAL CARRIAGEWAY	NEW	175,700,000
ERGP12230391	COMPLETION OF DELTA STATE FIELD HEADQUARTERS	NEW	50,000,000
ERGP12230395	GENERAL MAINTENANCE OF AGEGE MOTOR ROAD (MOSALASI - ILE-ZIK)	NEW	68,421,053
ERGP12230398	CONSTRUCTION OF KOJIYO BRIDGE ALONG GORONYO-KOJIYO ROAD IN SOKOTO STATESOKOTO - ILLELA - NIGER REPUBLIC BORDER ROAD	NEW	1,500,000,000
ERGP12230401	COMPLETION OF ANAMBRA STATE FIELD HEADQUARTERS	NEW	50,000,000
ERGP12230403	PROVISION OF SOLAR STREET LIGHT IN SELECTED COMMUNITIES IN SOKOTO STATE	NEW	100,000,000
ERGP12230404	COMPLETION OF IMO STATE FIELD HEADQUARTERS	NEW	50,000,000
ERGP12230408	COMPLETION OF CROSS RIVERS STATE FIELD HEADQUARTERS CALARBA	NEW	75,000,000
ERGP12230409	MAINTENANCE AND REINSTATEMENT OF SHOULDER ALONG HADEJIA-GAMAYIN ROAD IN JIGAWA STATE.	NEW	45,400,000
ERGP12230412	COMPLETION OF FERMA STATE FIELD OFFICE AT NIGER STATE	NEW	75,000,000
ERGP12230414	GENERAL MAINTENANCE OF ADO-IGEDE à ITAWURE- OSUN STATE BORDER ROAD AT IN EKITI STATE	NEW	175,700,000
ERGP12230416	COMPLETION OF FERMA STATE FIELD OFFICE IN IBADAN, OYO STATE	NEW	50,000,000
ERGP12230417	COMPLETION OF FERMA STATE FIELD OFFICE OGUN	NEW	75,000,000
ERGP12230420	COMPLETION OF AKWA-IBOM STATE FIELD HEADQUARTERS UYO	NEW	50,000,000
ERGP12230421	GENERAL MAINTENANCE OF IFAKI- IDO -OTUN KWARA STATE BORDER ROAD IN EKITI STATE	NEW	68,421,053
ERGP12230422	COMPLETION OF BAYELSA STATE FIELD HEADQUARTERS	NEW	75,000,000
ERGP12230424	COMPLETION OF BENUE STATE FIELD HEADQUARTERS MAKURDI	NEW	50,000,000
ERGP12230427	GENERAL MAINTENANCE REPAIR OF ILORIN-OGBOMOSHO DUAL CARRIAGEWAY IN KWARA STATE.	NEW	100,000,000
ERGP12230429	GENERAL MAINTENANCE REPAIR OF ILORIN -SHARE JUNCTION - BODE SA'ADU ROAD IN KWARA STATE.	NEW	68,421,053
ERGP12230430	COMPLETION OF ONDO STATE FIELD HEADQUARTERS	NEW	25,000,000
ERGP12230431	GENERAL MAINTENANCE REPAIRS OF GWAGWALADA - IZOM - NIGER STATE BORDER ROAD IN FCT - ABUJA.	NEW	75,000,000
ERGP12230434	GENERAL MAINTENANCE REPAIRS OF SULEJA - BWARI LAW SCHOOL ROAD IN FCT - ABUJA.	NEW	50,000,000
ERGP12230435	GOMBE-DUKKU-DARAZO ROAD IN GOMBE STATE	NEW	53,000,000
ERGP12230436	COMPLETION EDO STATE FIELD HEADQUARTERS	NEW	50,000,000
ERGP12230439	GENERAL MAINTENANCE REPAIRS OF ABAJI - TOTO - NASSARAWA STATE BORDER ROAD IN FCT - ABUJA.	NEW	43,421,053
ERGP12230440	"CONSTRUCTION/REVAMPING OF TUDU- KIRAN MOTA PANGUR ROAD, GOMBE STATE (10KM) "	NEW	63,600,000
ERGP12230441	GENERAL MAINTENANCE REPAIRS OF GUSAU-TALATA MAFARA -SKT ST BORDER RD	NEW	100,000,000
ERGP12230443	COMPLETION OF LAGOS STATE FIELD HEADQUARTERS	NEW	15,000,000
ERGP12230444	GENERAL MAINTENANCE REPAIRS OF GUSAU-KAURA NAMODA RD	NEW	113,821,053
ERGP12230446	CONSTRUCTION OF CORPORATE HEADQUARTERS OFFICE COMPLEX ABUJA,	NEW	100,000,000
ERGP12230447	NGUORE-MAYO BELWA ROAD IN ADAMAWA STATE	NEW	53,000,000
ERGP12230449	GENERAL MAINTENANCE REPAIRS OF OWO - IKARE - ARIGIDI - EKITI S/B ROAD IN ONDO STATE	NEW	139,121,053
ERGP12230450	MAINTENANCE AND COMPLETION OF OBSERVATION AND SERVICE CAMPS NATIONWIDE .	NEW	15,000,000
ERGP12230452	GENERAL MAINTENANCE REPAIRS OF BAUCHI - GOMBE ROAD IN BAUCHI STATE	NEW	53,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12230454	GENERAL MAINTENANCE OF KANO - WUDIL - HUGUMA JIGAWA STATE BORDER ROAD	NEW	100,000,000
ERGP12230455	PROJECT MANAGEMENT PROGRAM 2025	NEW	95,000,000
ERGP12230458	PROVISION FOR SOLAR STREET LIGHT IN KANO MUNICIPAL, KANO STATE	NEW	288,000,000
ERGP12230459	MAINTENANCE BIU - MILDA - SHANI NUMAN ADAMAWA STATE BORDER ROAD IN BORNO STATE	NEW	53,000,000
ERGP12230460	COMPREHENSIVE INVENTORY AND CONDITION ASSESSMENTS OF BRIDGES AND OTHER HYDRAULIC STRUCTURES	NEW	100,000,000
ERGP12230464	"GENERAL MAINTENANCE REPAIRS OF SOKOTO STATE BORDER-BIRNIN KEBBI- ARGUNGU ROAD ROAD IN KEBBI STATE. "	NEW	100,000,000
ERGP12230466	MAJOR MAINTENANCE AND REPAIRS OF JALINGO-MUTUM BIYU-WUKARI-BENUE STATE BORDER ROAD, BETWEEN KM10+000-KM217+000,ROUTE 90 IN TARABA STATE.	NEW	53,000,000
ERGP12230470	REHABILITATION OF ASABA-ILLAH -EBU ROAD	NEW	121,421,053
ERGP12230474	"GENERAL MAINTENANCE REPAIRS OF KALGO-BUNZA-KAMBA ROAD IN KEBBI STATE. "	NEW	113,821,053
ERGP12230475	CONSTRUCTION OF ROAD WITH CULVERTS AND DRAINAGES FROM TELLA - ANEMA - GARIN JINGI - GARWA - BABAJULI - BOKKI - WURBO - MAIHULA IN GASSOL LOCAL GOVERNMENT OF TARABA STATE.	NEW	63,600,000
ERGP12230479	GENERAL MAINTENANCE OF BENIN - AUCHI-OKENE ROAD BETWEEN CH.0+000 - CH. 170+000 IN EDO STATE.	NEW	53,000,000
ERGP12230480	GENERAL MAINTENANCE AND REPAIRS OF BENIN BY-PASS DUAL CARRIAGEWAY IN EDO STATE.	NEW	68,421,053
ERGP12230481	ONSTRUCTION OF AMKARKU - BACHAMA ROAD, TARABA STATE (5KM)	NEW	84,800,000
ERGP12230486	GENERAL MAINTENANCE AND REPAIRS OF IRRUA - UROMI-ILLUSHI RD. (OLD ALIGNMENT) IN EDO STATE	NEW	100,000,000
ERGP12230487	REHABILITATION OF LINK ROAD CONNECTING IGHASE EASTERN BYPASS TO AUCHI AGENEBODE FUGAR EXPRESS WAY, OGBONA IN ETSAKO CENTRAL LOCAL GOVERNMENT AREA, EDO STATE	NEW	70,600,000
ERGP12230493	GENERAL MAINTENANCE REPAIRS OF OLEH JUNCTION-UZERE-ASABA ASE ROAD	NEW	100,000,000
ERGP12230495	MAINTENANCE OF ETE - ABAK ROAD (R434) IN AKWA IBOM STATE	NEW	53,000,000
ERGP12230500	GENERAL MAINTENANCE WORKS ALONG MBIAMA - YENEGOA ROAD	NEW	53,000,000
ERGP12230506	CONSTRUCTION OF 12 DOUBLE CELL CULVERT IN AYAMA-IBENI/ OGBOINBIRI ROAD (KM 0+000 - KM 25 +500) SOUTH IJAW LGA BAYELSA STATE	NEW	70,600,000
ERGP12230507	RIGHT OF WAY CARE AND DESILTING WORKS ALONG ABUJA-KEFFI ROAD CH.7 + 100 - CH. 9 + 000 IN FCT ABUJA	NEW	15,000,000
ERGP12230512	ROAD WORK FOR APOI-BASSAN ROAD, SILGA BAYELSA STATE	NEW	70,600,000
ERGP12230513	ROUTINE MAINTENANCE OF RIGHT OF WAY ALONG SOKOTO - SHAGARI - TAMBUIWAL - KEBBI STATE BORDER ROAD IN SOKOTO STATE	NEW	10,000,000
ERGP12230518	PROPOSAL FOR GENERAL MAINTENANCE REPAIRS OF CALABAR - AKAMKPA - IKOM ROAD IN CROSS RIVER STATE	NEW	53,000,000
ERGP12230524	PORT HARCOURT - ISIOKPO - ELELE - OMERELU - IMO STATE BORDER ROAD (DUAL CARRIAGEWAY) IN RIVERS STATE	NEW	53,000,000
ERGP12230530	MAINTENANCE REPAIRS OF ABAKALIKI ENUGU ROAD IN EBONYI STATE	NEW	106,000,000
ERGP12230535	RIGHT OF WAY CARE AND DESILTING WORKS ALONG APAPA - OWORONSHOKI DUAL CARRIAGEWAY (APAPA - ANTHONY) CH. 0 + 000 - CH. 48 + 000 IN LAGOS	NEW	15,000,000
ERGP12230538	GENERAL REPAIR MAINTENANCE OF POTISKUM - UDUBO BAUCHI S/B ROAD IN YOBE STATE	NEW	53,000,000
ERGP12230540	CONSTRUCTION OF UKWUAGBA OKOFFIA- NDUFU OKOFFIA ROAD IN OKOFFIA COMMUNITY, EZZA SOUTH LOCAL GOVERNMENT AREA , EBONYI STATE. 12KM	NEW	106,000,000
ERGP12230544	GENERAL MAINTENANCE OF LAFIA - BAKIN KOGI - PLATEAU S/B	NEW	93,000,000
ERGP12230545	ROUTINE MAINTENANCE OF RIGHT OF WAY ALONG NNEWI - EKWULOBIA - UMUNZE ROAD CH. 0 + 000 - CH. 64 + 000 IN ANAMBRA STATE	NEW	15,000,000
ERGP12230546	ENUGU -ABAKALIKI EBONYI STATE BORDER ROAD IN ENUGU STATE.	NEW	106,000,000
ERGP12230557	GENERAL MAINTENANCE OF KEFFI - GITATA - KADUNA S/B	NEW	75,000,000
ERGP12230560	RIGHT OF WAY CARE AND DESILTING WORKS ALONG ABAK - IKOT EKPENE (DUAL CARRIAGEWAY) R434) CH. 0+000 - CH. 0+54 IN AKWA IBOM STATE	NEW	10,000,000
ERGP12230561	CONSTRUCTION/ MAINTENANCE OF UMUAGBOR ROAD, OBELEAGU UMANA, EZEAGU LGA ENUGU STATE (800METE)	NEW	106,000,000
ERGP12230565	MAINTENACE OF YOLA - NUMAN - LAFIYA (GOMBE STATE BORDER) ROAD	NEW	93,000,000
ERGP12230567	ROUTINE MAINTENANCE OF RIGHT OF WAY ALONG AZARE - YANA ROAD CH. 0+000 - CH. 39+000 IN BAUCHI STATE	NEW	10,000,000
ERGP12230570	GENERAL MAINTENANCE OF OWERRI-ONISTHA DUAL CARRIAGEWAY IN IMO STATE	NEW	106,000,000
ERGP12230574	MAINTENANCE OF NGURORE - MAYOBELWA ROAD	NEW	75,000,000
ERGP12230576	MAINTENANCE REPAIRS OBA-NNEWI-OKIJA-ROAD IN ANAMBRA STATE	NEW	250,000,000
ERGP12230577	SPECIAL MAINTENANCE REPAIRS OF ABEOKUTA- ROUNDER-OLORUNDER-IMEKO - BENIN REPUBLIC BORDER ROAD	NEW	75,700,000
ERGP12230583	SPECIAL REPAIRS OF EKPARAKWA - IWUKEM (AZUMINI) ABIA STATE BORDER ROAD (R409)	NEW	93,000,000

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12230584	GENERAL MAINTENANCE OF CHRIST HIGH SCHOOL - ILEERO ROAD, SPUR TO IDI AYUNRE - OGUNMAKIN (OGUN S/B) ROAD, IN OLUYOLE FEDERAL CONSTITUENCY, OYO STATE	NEW	100,000,000
ERGP12230589	GENERAL MAINTENANCE OF IBADAN - IFE DUAL CARRIAGEWAY, ROUTE 35 IN OSUN STATE	NEW	75,700,000
ERGP12230591	SPECIAL REPAIRS OF EKPARAKWA - ETINAN - NDIYA - IKOT UBO ROAD (R409)	NEW	75,000,000
ERGP12230594	PROVISION FOR PAVEMENT EVALUATION GADGET ACROSS FEDERATION TO OPTIMIZE DATA COLLECTION	NEW	95,000,000
ERGP12230596	GENERAL MAINTENANCE OF IBADAN(MOLETE) TO IDI AYUNRE TO MAMU ROAD	NEW	75,700,000
ERGP12230597	GENERAL MAINTENANCE OF UDI-OZALLA-NARA-NKEREFFI EBONYI STATE BORDER ROAD IN ENUGU STATE. 441(F.113)	NEW	93,000,000
ERGP12230602	GENERAL MAINTENANCE OF NSUKKA-ADANI ANAMBRA STATE BORDER ROAD IN ENUGU STATE. 410(F.116)	NEW	75,000,000
ERGP12230605	GENERAL MAINTENANCE OF IKORODU - ITOIKIN ROAD IN LAGOS EAST	NEW	75,700,000
ERGP12230606	RESULT-BASED STRATEGIC PLANNING TOOL (RSP)	NEW	85,000,000
ERGP12230608	MAINTENANCE OF JALINGO-MUTUM BIYU-WUKARI-BENUE STATE BORDER ROAD	NEW	100,000,000
ERGP12230613	CONSTRUCTION OF DRAINAGES AND OTHER HYDRAULIC STRUCTURES IN GURARA, TAFE, AND SULEJA FEDERAL CONSTITUENCY	NEW	100,000,000
ERGP12230615	MAINTENANCE OF JALINGO-MAYOLOPE-ADAMAWA STATE BORDER ROAD	NEW	68,000,000
ERGP12230619	MAINTENANCE OF ROAD AND CONSTRUCTION OF LINED DRAIN ALONG OBENE - OKPOYA - BENUE SB ROAD IN NASARAWA STATE	NEW	100,000,000
ERGP12230621	MAINTENANCE OF SAMBISA ROAD, LEXIM SECTION TO ABUJA LOKOJA ROAD, FCT,	NEW	150,000,000
ERGP12230623	GENERAL MAINTENANCE REPAIRS OF ABAKALI - AFIKPO ROAD,R.442(F234)	NEW	100,000,000
ERGP12230626	MAINTENANCE OF UDEAKA LANE KWALE SPUR TO OGWASHI - UGHELLI ROAD	NEW	150,000,000
ERGP12230627	PROVISION OF STREET LIGHT IN DAVE UMAHI FEDERAL UNIVERSITY OF HEALTH SCIENCE, UBURU IN EBONYI STATE	NEW	480,000,000
ERGP12230631	MAINTENANCE OF SOME SELECTED ROADS IN ABUATOR - ABOH CH. 0+000 TO CH. 5+500 IN DELTA STATE	NEW	170,000,000
ERGP12230633	GENERAL MAINTENANCE REPAIRS OF ONITSHA-OWERRI DUAL CARRIAGEWAY	NEW	93,000,000
ERGP12230638	GENERAL MAINTENANCE REPAIRS OF ONITSHA-AGULERI-ADANI ROAD	NEW	75,000,000
ERGP12230639	REPAIRS OF OBINZE-UMUOKANNE-UMUAPU ROAD (SPUR TO OWERRI-OMANELU-PORT HARCOURT ROAD) BETWEEN KM. 0+000 TO KM. 6+000 IN IMO STATE	NEW	40,000,000
ERGP12230643	5KLM EZIALA UMUWAOMA UMUEKWUNE OBIANGWU ROAD, NGOR OKPALA LGA, IMO STATE	NEW	40,000,000
ERGP12230644	MAINTENANCE OF MARARABAN JAMA'A-GIMI (KADUNA STATE BORDER) ROAD	NEW	100,000,000
ERGP12230645	GENERAL MAINTENANCE REPAIR AND CONSTRUCTION OF HYDRAULIC STRUCTURES ALONG AJASE IPO-OFFA-ERINLE OSUN STATE BORDER ROAD IN KWARA STATE.	NEW	45,400,000
ERGP12230648	" GENERAL MAINTENANCE REPAIRS OF ABUJA - KEFFI ROAD BETWEEN CH. 0+000 - CH.4+800 (BOTH BOUNDS) IN FCT - ABUJA."	NEW	45,400,000
ERGP12230649	MAINTENANCE OF MARARABAN JAMA'A-HEIPANG-PANYAM ROAD	NEW	68,000,000
ERGP12230650	AWAJIR-TSE AGBERAGBA-CROSS RIVER STATE BORDER. SE.462 /F.462 IN BENUE STATE	NEW	45,400,000
ERGP12230651	GENERAL REPAIRS OF AMANZE-MILE 71/2-UMUELEMAI-UMUNA ROAD IN IMO STATE. ROUTE 70	NEW	98,000,000
ERGP12230652	CONSTRUCTION OF YANKAMAYE ROAD	NEW	212,500,000
ERGP12230653	KEFFI - GITATA - KADUNA S/B ROAD IN NASARAWA STATE	NEW	45,400,000
ERGP12230656	MARARABAN JAMA'A-GIMI (KADUNA STATE BORDER) ROAD IN PLATEAU STATE	NEW	45,400,000
ERGP12230657	CONSTRUCTION OF F/RUWA ROAD	NEW	227,500,000
ERGP12230658	GENERAL MAINTENANCE OF MAKURDI - YANDEV ROAD.SE.465 /F.121	NEW	171,000,000
ERGP12230659	REVAMPING/ CONSTRUCTION OF MISTA-ALI-ZAGUN-RIBA ROAD, BASSA LGA, PLATEAU STATE	NEW	63,600,000
ERGP12230661	PROCUREMENT OF DESKTOP, LAPTOP COMPUTER SYSTEMS AND UNINTERRUPTED POWER SUPPLY (UPS), SCANNERS AND PRINTERS	NEW	48,000,000
ERGP12230662	2. REVAMPING/ CONSTRUCTION OF MANGU-GINDIRI-LERE ROAD MANGU LGA, PLATEAU STATE	NEW	63,600,000
ERGP12230663	REPAIRS OF PANKSHIN-AMPER -LANGTANG ROAD, KABWIR/ KWAL SECTION, PLATEAU STATE	NEW	84,800,000
ERGP12230667	GENERAL MAINTENANCE/REPAIRS OF KATABU - PAMBEGUA - SAMINAKA - PLATEAU S/B ROAD	NEW	45,400,000
ERGP12230669	"CONSTRUCTION OF CLARA-RAFIN GUZA AREA ROAD/DRAINAGE, KADUNA NORTH LGA, KADUNA STATE "	NEW	106,000,000
ERGP12230672	GENERAL MAINTENANCE OF YANDEV - KATSINA-ALA ROAD.SE.465 /F.121	NEW	75,000,000
ERGP12230676	MAINTENANCE OF BAUCHI-GOMBE ROAD	NEW	84,000,000

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12230677	MAINTENANCE JAREDI - KEBBI STATE BORDER ROAD	NEW	45,400,000
ERGP12230680	ENHANCEMENT OF THE AGENCY'S ENTERPRISE PROJECT INTELLIGENCE SYSTEM (EPIS) AND INTEGRATION OF CORE SOFTWARE TO PROVIDE A CENTRALISED PLATFORM FOR DATA SHARING AND MANAGEMENT	NEW	54,000,000
ERGP12230682	MAINTENANCE OF BAUCHI - JOS PLATEAU STATE BORDER ROAD	NEW	84,000,000
ERGP12230684	GENERAL MAINTENANCE OF DANBAZA- MARADUN ROAD, MARADUN LGA, ZAMFARA STATE.	NEW	106,000,000
ERGP12230685	ENTERPRISE FIREWALL AND ENDPOINT SECURITY SYSTEM (ANNUAL ENTERPRISE SUPPORT, AND ADVANCED THREAT PROTECTION, THREAT PREVENTION AND SANDBLAST)	NEW	26,000,000
ERGP12230687	GENERAL MAINTENANCE OF PORT HARCOURT - ISIOKPO - ELELE - OMERELU - IMO STATE BORDER ROAD (DUAL CARRIAGEWAY)	NEW	84,000,000
ERGP12230690	GENERAL MAINTENANCE OF KANO - DAMBATA - JIGAWA STATE BORDER ROAD	NEW	45,400,000
ERGP12230691	MAINTENANCE OF THE AGENCY'S DATACENTER, LOCAL AREA NETWORK (LAN) AND WIRELESS LAN AT THE AGENCY'S HQ AND OFFICE ANNEX .	NEW	19,500,000
ERGP12230696	LICENSE RENEWAL AND MAINTENANCE OF THE AGENCY'S ENTERPRISE GEOGRAPHIC INFORMATION SYSTEM (FERMA ARCGIS)	NEW	19,700,000
ERGP12230700	PROCUREMENT OF MICROSOFT DATACENTER EDITION AND MICROSOFT SERVER STANDARD EDITION FOR VIRTUAL MACHINES	NEW	13,000,000
ERGP12230707	PROCUREMENT AND INSTALLATION OF LOCAL AREA NETWORK AND INTERNET CONNECTION TO SELECTED AGENCY'S STATE FIELD OFFICES	NEW	100,000,000
ERGP12230713	GENERAL MAINTENANCE OF ELEME - REFINERY - OKRIKA ROAD (DUAL CARRIAGEWAY)	NEW	84,000,000
ERGP12230717	GENERAL MAINTENANCE REPAIRS OF CALABAR - AKAMKPA - IKOM ROAD	NEW	93,000,000
ERGP12230721	GENERAL MAINTENANCE OF IKOM - OGOJA - GAKEM (BENUE STATE BORDER) ROAD	NEW	75,000,000
ERGP12230724	GENERAL MAINTENANCE OF GOMBE-BAUCHI ROAD	NEW	100,000,000
ERGP12230725	REHABILITATION OF ROADS AND PROVISION OF SOLAR STREET LIGHTS IN SOKOTO CENTRAL (WAMAKO) SENATORIAL DISTRICT IN SOKOTO STATE	NEW	239,040,000
ERGP12230727	REHABILITATION OF SAYE-DALLATU-KWABA ROAD IN DUTSEN ABBA WARD, ZARIA FEDERAL CONSTITUENCY, KADUNA STATE	NEW	400,200,000
ERGP12230731	GENERAL MAINTENANCE AND REPAIRS OF ADEREMI ROAF, IFE, OSUN STATE	NEW	70,000,000
ERGP12230733	MAINTENANCE REPAIRS OF AGBADO - ISE - IKERE EKITI RD IN EKITI STATE.	NEW	70,000,000
ERGP12230736	SPECIAL REPAIRS AND MAINTENANCE OF ACCESS ROAD IN ORANTO-UKPO EZI-CHEKE, UKPO AND UKPO URBAN SPUR FROM ONITSHA-AWKA EXPRESSWAY IN ANAMBRA STATE.	NEW	70,000,000
ERGP12230737	GENERAL MAINTENANCE OF GOMBE-DUKKU-DARAZO ROAD	NEW	68,000,000
ERGP12230740	REPAIRS OF KANO S/B - BIRNIN KUDU - BAUCHI S/B ROAD (SINGLE CARRIAGEWAY)	NEW	84,000,000
ERGP12230741	REHABILITATION OF 1.692KM ODEGE ROAD , OKPOSI A SPUR FROM AMASIRI-UBURU-OKPOSI-MPU-ISHIAGU FEDERAL ROAD.	NEW	70,000,000
ERGP12230743	REPAIRS OF GUMEL - MAIGATARI NIGER REPUBLIC BORDER ROAD (SINGLE CARRIAGEWAY)	NEW	84,000,000
ERGP12230745	UGBODO- ONUNWELEM ROAD A SPUR FROM OGBUBARA-OFEREKPE HIGHWAY, IKWO LGA , EBONYI STATE.	NEW	70,000,000
ERGP12230746	GENERAL MAINTENANCE REPAIRS OF MBIAMA - YENAGOA ROAD	NEW	100,000,000
ERGP12230748	CONSTRUCTION OF 20KMAMAOKWE-OKAI-ITEMANKWAI (UGWEKE) ROYAL CROSS- EZEUKWU ISIKWATO RING ROAD, ABIA STATE.	NEW	70,000,000
ERGP12230750	GENERAL MAINTENANCE REPAIRS OF YENAGOA - TOMBIA - AMASSOMA ROAD	NEW	68,000,000
ERGP12230751	CONSTRUCTION OF 500 METERS ASPHALT ROAD WITH DRAINAGE AT ADO JIMADA GANA MOHAMMED CRESCENT, JAH, CLOSE 1, DRIVE 1, PRINCE & PRINCESS ESTATE GADUWA, ABUJA.	NEW	70,000,000
ERGP12230754	REPAIRS OF POTISKUM - FIKA - NGALDA (GOMBE S/B BRIDGE) ROAD	NEW	100,000,000
ERGP12230757	REPAIRS OF POTISKUM - UDUBO (BAUCHI S/B) ROAD	NEW	68,000,000
ERGP12230758	REHABILITATION OF INTERNAL ROAD INSIDE DUFUTH OHAOZARA	NEW	70,000,000
ERGP12230760	REPAIRS OF BIU - MILDA - SHANI NUMAN ADAMAWA STATE BORDER ROAD IN BORNO STATE. ROUTE NO. 90(A4)	NEW	93,000,000
ERGP12230763	MAINTENANCE OF MAIDUGURI- DIKWA-GAMBORU ROAD ROUTE NO. 95(A3)	NEW	75,000,000
ERGP12230765	MAINTENANCE OF OBA-NNEWI-OKIJA FEDERAL HIGHWAY, NDIKWUANOZIE SECTION IN ANAMBRA STATE	NEW	200,000,000
ERGP12230770	GENERAL MAINTENANCE OF OHAFIA - AROCHUKWU ROAD IN ABIA STATE	NEW	84,000,000
ERGP12230772	GENERAL MAINTENANCE REPAIRS SHAGAMU INTERCHANGE-IJEBU ODE - AJEBANDELE, DUAL CARRIAGEWAY	NEW	100,000,000
ERGP12230773	REHABILITATION OF ETIM EKPO TO ABAK ROAD IN AKWA IBOM STATE	NEW	401,000,000
ERGP12230777	GENERAL MAINTENANCE OF ABEOKUTA-BAKATARI-OYO STATE BORDER ROAD IN OGUN STATE	NEW	68,421,053
ERGP12230779	SUPPLY AND PROVISION OF SOLAR STREET LIGHT IN SOKOTO	NEW	300,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12230783	MAINTENANCE OF GUMEL- MAIGATARI NIGER REPUBLIC BORDER ROAD IN JIGAWA	NEW	200,000,000
ERGP12230787	CONSTRUCTION OF RINGIM TOWNSHIP STADIUM IN JIGAWA NORTH WEST.	NEW	200,000,000
ERGP12230791	MAJOR MAINTENANCE REPAIRS OF AWOFAM, IDUNNU IN IDO LOCAL GOVERNMENT IN OYO STATE(SECTION II)	NEW	309,000,000
ERGP12230792	MAJOR MAINTENANCE REPAIRS OF IDO-ELENUSONSO ROAD IN IDO LOCAL GOVERNMENT IN OYO STATE(SECTION II)	NEW	300,000,000
ERGP12230796	MAITENANANCE OF OHAFIA-AROCHUKWU HIGHWAY NDIATOR SECTION IN ENUGU STATE	NEW	200,000,000
ERGP12230800	GENERAL MAINTENANCE/REPAIRS OF SAMINAKA-PLATEAU STATE BORDER ROAD IN KADUNA STATE	NEW	100,000,000
ERGP12230801	MAINTENANCE REPAIRS OF NSUKKA-EHALUMONA FEDERAL HIGHWAY IN ENUGU STATE	NEW	150,000,000
ERGP12230804	MAINTENANCE REPAIRS OF AMATA-LEKWESI-ENUGU-PORTHARCOURT DUAL CARRIAGEWAY IN ENUGU STATE	NEW	148,091,367
ERGP12230852	ANNUAL ROUTE CONDITION SURVEY TO POPULATE THE GIS SYSTEM AND DATA UPDATE FOR PLANNING AND RECORD KEEPING AND PROCUREMENT OF STATE OF THE ART ROUTE CONDITION SURVEY EQUIPMENT	NEW	250,000,000
ERGP12231062	GENERAL MAINTENANCE OF AGO-ARE à SEPETERI à KISHI à MOOSI ROAD IN OYO STATE	NEW	93,421,053
ERGP12233186	"MAJOR MAINTENANCE REPAIRS ALONG OLD ALLIGNMENT OF IJEBU - ITELE - IFE - AJEBANDELE ROAD IN OGUN STATE."	NEW	300,000,000
ERGP12234129	LANE MARKING AND KERBS DECORATION ALONE AKIN ADESOLA OF LAGOS STATE.	NEW	100,800,000



**0234007001 REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	510,089,696
23	CAPITAL EXPENDITURE	510,089,696
2302	CONSTRUCTION / PROVISION	375,089,696
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	375,089,696
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	227,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	48,089,696
2305	OTHER CAPITAL PROJECTS	135,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	135,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	135,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>0</b>
	<b>TOTAL CAPITAL</b>	<b>510,089,696</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>510,089,696</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-510,089,696</b>

**0234007001 REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10224616	CONSTRUCTION/PROVISION OF SOLAR POWER TO STUDENTS LABORATORIES	NEW	100,000,000
ERGP23224633	ACQUISITION OF 6 PERSONS(630) PASSAGER ELEVATOR (SILVER COLOUR) AND COMPATIBLE 30KVA ONLINE UPS	NEW	48,089,696
ERGP29224611	PURCHASE OF DIGITAL EQUIPMENT AND SOFTWARE	NEW	135,000,000
ERGP29224621	CONSTRUCTION OF DATA CENTRE	NEW	227,000,000





## FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0238001001	FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING - HQTRS	1,300,892,029	2,906,410,814	10,977,368,804	0	0	15,184,671,647
2	0238002001	NIGERIAN INSTITUTE FOR ECONOMIC AND SOCIAL RESEARCH (NISER)	721,139,432	844,951,024	1,008,404,503	0	0	2,574,494,959
3	0238003001	CENTRE FOR MANAGEMENT DEVELOPMENT	1,447,047,247	836,064,158	1,372,395,833	0	0	3,655,507,238
4	0238004001	NATIONAL BUREAU OF STATISTICS	6,649,475,806	1,740,248,568	1,459,096,054	0	0	9,848,820,428
5	0238005001	BUDGET OFFICE OF THE FEDERATION	1,535,630,998	2,455,960,119	3,005,727,093	0	0	6,997,318,210
6	0238005002	SERVICE WIDE VOTE	2,263,651,377,127	1,298,517,106,394	3,180,209,574,296	0	0	6,742,378,057,817
			<b>2,275,305,562,639</b>	<b>1,307,300,741,077</b>	<b>3,198,032,566,583</b>	<b>0</b>	<b>0</b>	<b>6,780,638,870,299</b>

**0238001001 FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>15,184,671,647</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,300,892,029</b>
<b>2101</b>	<b>SALARY</b>	<b>920,149,498</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>920,149,498</b>
21010101	SALARY	920,149,498
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>380,742,531</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>242,720,106</b>
21020111	REGULAR ALLOWANCES	242,720,106
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>138,022,425</b>
21020201	NHIS	46,007,475
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	92,014,950
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,906,410,814</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,906,410,814</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>650,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	150,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>137,410,814</b>
22020201	ELECTRICITY CHARGES	100,000,000
22020202	TELEPHONE CHARGES	2,410,814
22020203	INTERNET ACCESS CHARGES	15,000,000
22020205	WATER RATES	10,000,000
22020206	SEWERAGE CHARGES	10,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>222,750,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	90,000,000
22020302	BOOKS	5,250,000
22020303	NEWSPAPERS	12,500,000
22020304	MAGAZINES & PERIODICALS	5,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	35,000,000
22020307	DRUGS & MEDICAL SUPPLIES	35,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	20,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>285,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	75,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,000,000
22020406	OTHER MAINTENANCE SERVICES	25,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>475,000,000</b>



<b>0238001001 FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	175,000,000
22020502	INTERNATIONAL TRAINING	300,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>80,000,000</b>
22020601	SECURITY CHARGES	50,000,000
22020606	CLEANING AND FUMIGATION SERVICES	30,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>70,000,000</b>
22020701	FINANCIAL CONSULTING	20,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	15,000,000
22020703	LEGAL SERVICES	20,000,000
22020704	ENGINEERING SERVICES	15,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>215,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	125,000,000
22020803	PLANT / GENERATOR FUEL COST	90,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000
22020902	INSURANCE PREMIUM	22,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>745,750,000</b>
22021001	REFRESHMENT & MEALS	28,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	32,500,000
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000
22021004	MEDICAL EXPENSES	75,000,000
22021006	POSTAGES & COURIER SERVICES	10,000,000
22021007	WELFARE PACKAGES	300,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	22,500,000
22021009	SPORTING ACTIVITIES	39,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	32,500,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	80,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	40,250,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	66,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,977,368,804</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>290,691,085</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>290,691,085</b>
23010105	PURCHASE OF MOTOR VEHICLES	161,000,000
23010108	PURCHASE OF BUSES	90,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,691,085
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>19,195,225</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>19,195,225</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19,195,225
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>53,945,225</b>

**0238001001 FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING - HQTRS**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	53,945,225
23030102	REHABILITATION / REPAIRS - ELECTRICITY	11,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	42,945,225
2305	OTHER CAPITAL PROJECTS	10,613,537,269
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,613,537,269
23050101	RESEARCH AND DEVELOPMENT	6,421,198,265
23050102	COMPUTER SOFTWARE ACQUISITION	284,050,261
23050103	MONITORING AND EVALUATION	3,908,288,743
	<b>TOTAL PERSONNEL</b>	<b>1,300,892,029</b>
	<b>TOTAL OVERHEAD</b>	<b>2,906,410,814</b>
	<b>TOTAL RECURRENT</b>	<b>4,207,302,843</b>
	<b>TOTAL CAPITAL</b>	<b>10,977,368,804</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>15,184,671,647</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-15,184,671,647</b>

**0238001001 FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10233800	GENERAL REPLACEMENT OF HIGH VOLTAGE ELECTRICAL FITTINGS (BULBS) TO ENERGY SAVING	NEW	5,000,000
ERGP1211688	NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (NPRGS)	ONGOING	100,000,000
ERGP12234020	SUPPLY OF 10 NO OF SUVS VEHICLE 2022 MODEL	NEW	150,000,000
ERGP12234021	PURCHASE OF 3NOS OF COASTER BUS	NEW	50,000,000
ERGP12234022	PURCHASE OF 2NOS OF HIACE BUS	NEW	40,000,000
ERGP12234046	PURCHASE OF PROJECT VEHICLE (2023 TOYOTA HIACE, 14 SEATER BUS)	NEW	11,000,000
ERGP1233827	IN-DEPTH POLICY RESEARCH STUDIES FOR EVIDENCE-BASED DECISION MAKING (INFORMAL SECTOR STUDY ON DIVERSIFICATION OF THE NIGERIAN ECONOMY)	NEW	25,000,000
ERGP16234019	IPPS HUMAN RESOURCE DEVELOPMENT AND EQUIPMENT	NEW	25,000,000
ERGP17233985	PURCHASE OF LEGAL TEAM ROBES	NEW	2,500,000
ERGP18233841	NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (FGN COMMITMENT , INCLUDING NSIP UPSCALING) -RECURRENT	NEW	100,000,000
ERGP20233810	DEVELOPMENT OF NATIONAL COORDINATION FRAME WORK FOR GREEN BUDGETING AND FINANCE ACROSS ALL RELEVANT SECTORS.	NEW	20,000,000
ERGP20234077	GREEN PROCUREMENT INITIATIVE FOR SUSTAINABLE PRACTICES	NEW	30,000,000
ERGP22233809	COORDINATION OF THE IMPLEMENTATION OF THE REVISED NATIONAL SOCIAL PROTECTION POLICY:	NEW	15,000,000
ERGP23234055	RE-POSITIONING OF STAFF OF BUDGET AND ECONOMIC PLANNING TO TECHNICAL AND VOCATIONAL EDUCATIONAL TECHNOLOGY TOWARDS SELF-SUSTENANCE THROUGH THE USE OF LOCAL CONTENTS IN THE REALIZATION OF THE RENEWED HOPE AGENDA.	NEW	15,000,000
ERGP25234066	QUARTERLY SENSITIZATION WORKSHOP ON HEALTH WEALTHINESS TO IMPROVE HEALTH DELIVERY SYSTEM.	NEW	20,000,000
ERGP25234068	SUPPLY OF EMERGENCY/FIRST AID EQUIPMENT AND DRUGS FOR THE CLINIC OF THE MINISTRY.	NEW	20,000,000
ERGP26234064	ANNUAL FEPSGA GAMES, PURCHASE OF SPORTING EQUIPMENT FOR THE SPORTS CLUB AND PURCHASE OF MONTHLY SPORTING EQUIPMENT FOR WALKING, JOGGING ACTIVITIES.	NEW	25,000,000
ERGP27233792	THE BUDGET TOWER- NEW OFFICE BUILDING	NEW	500,000,000
ERGP27233793	RENOVATION OF THE MINISTRY'S GENERAL CONFERENCE ROOM AT 4TH FLOOR	NEW	10,000,000
ERGP27233795	PURCHASE/MAINTENANCE OF OFFICE FURNITURE IN THE MINISTRY	NEW	10,000,000
ERGP27233796	RENOVATION/GENERAL MAINTENANCE OF ROOM 415 FOR THE GENERAL SERVICES DEPARTMENT	NEW	5,000,000

**0238001001 FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27233797	PROCUREMENT OF COOLING EQUIPMENTS (AIR CONDITIONERS)	NEW	6,000,000
ERGP27233798	GENERAL REPLACEMENT OF BROKEN/DAMAGED SUSPENDED CEILING IN THE MINISTRY	NEW	10,000,000
ERGP27233799	REPLACEMENT OF RUSTED GALVANIZED WATER PIPE LINKING THE MINISTRY WITH FCT WATER BOARD	NEW	3,000,000
ERGP27233801	MODERNIZATION/REMODELLING OF HMĀçā-âçS LIFT	NEW	6,000,000
ERGP27233802	REPLACEMENT OF DAMAGED FELT-WORK AT THE MINISTRYĀçā-âçS TOP-ROOF	NEW	5,000,000
ERGP27233864	RENOVATION OF NEC SECRETARIAT OFFICE	NEW	2,945,225
ERGP27233961	PROCUREMENT OF OFFICE EQUIPMENT FOR THE ANTI CORRUPTION AND TRANSPARENCY UNIT	NEW	15,000,000
ERGP27233968	PROCUREMENT OF OFFICE CONSUMABLES	NEW	4,000,000
ERGP27234032	RENOVATION OF NEC SECRETARIAT OFFICE	NEW	3,945,225
ERGP27234048	FURNISHING OF THE NEW OGP SECRETARIAT	NEW	11,250,000
ERGP28233794	REHABILITATION OF THE MINISTRYĀçā-âçS WATER SYSTEM CONTROL ROOM	NEW	7,000,000
ERGP28233823	ACCESS TO CLEAN AND PORTABLE WATER IN THE 774 LGAS	NEW	130,000,000
ERGP28233838	ACCESS TO CLEAN AND PORTABLE WATER IN THE 774 LGAS	NEW	100,000,000
ERGP29210324	ACQUISITION OF COMPUTER SOFTWARE, LICENSES AND ENTERPRISE ANTIVIRUS SOLUTIONS.	ONGOING	10,000,000
ERGP29233846	PROVISION OF HI TECH MULTIFUNCTION TRANSCRIBERS	NEW	2,100,522
ERGP29233850	PROVISION OF MULTIPURPOSE SYSTEM SERVER WITH FAIL OVER	NEW	1,590,563
ERGP29233862	DEPLOYMENT OF 4G-ENABLED SCALABLE INTRANET	NEW	1,211,341
ERGP29233865	LOCAL/FOREIGN ICT PROFESSIONAL CERTIFICATION(S)	NEW	25,000,000
ERGP29233867	DEVELOPMENT OF THE MINISTRY-WIDE COMMUNICATION AND E-NOTIFICATION SYSTEMS	NEW	30,000,000
ERGP29233868	PROCUREMENT AND INSTALLATION OF COMMUNICATION AND E-NOTIFICATION EQUIPMENT	NEW	30,000,000
ERGP29233869	MINISTRY-WIDE DEPLOYMENT OF ANNUAL ENTERPRISE NETWORK SECURITY, VIRUS AND MALWARE SOFTWARE WITH LICENSE SUBSCRIPTION FOR INTERNAL SERVERS/CLIENTS, PCS AND MOBILE DEVICES	NEW	25,000,000
ERGP29233871	DEVELOPMENT OF ICT STRATEGIC PLAN/ROADMAP	NEW	10,000,000
ERGP29233873	PROCUREMENT OF ICT WORK TOOLS FOR GENERAL STAFF OF THE MINISTRY	NEW	30,000,000
ERGP29233874	SUBSCRIPTION/UPGRADE OF NETWORK MONITORING DEVICE (CYBEROAM/SOPHOS)	NEW	10,000,000
ERGP29233875	ADVANCED CAPACITY BUILDING ON DATA/CYBER SECURITY	NEW	7,500,000
ERGP29233876	CAPACITY BUILDING ON CURRENT ICT TRENDS (AI, BIG DATA ANALYTICS)	NEW	25,000,000
ERGP29233877	REDESIGN AND UPGRADE OF THE ICT DATA CENTRE AND REMODELLING OF THE ICT UNIT.	NEW	40,000,000
ERGP29233878	PERIODIC MAINTENANCE OF ICT EQUIPMENT AND ANNUAL ZOOM SUBSCRIPTION	NEW	15,000,000
ERGP29233879	MAINTENANCE/MANAGEMENT OF THE MINISTRYĀçā-âçS WEBSITE INCLUDING PERIODIC GOOGLE ANALYTICS OF THE WEBSITE	NEW	10,000,000
ERGP29233880	ADVANCED CAPACITY BUILDING ON ICT USER SUPPORT SYSTEM	NEW	5,000,000
ERGP29233881	DASHBOARD ADMINISTRATORSĀçā-âç CAPACITY BUILDING	NEW	5,000,000
ERGP29233882	COMPREHENSIVE NETWORK INTEGRITY ASSESSMENT, RE-INSTALLATION, RE-CONFIGURATION, AND LAN/WAN OVERHAUL OF THE MINISTRY	NEW	60,000,000
ERGP29233883	CAPACITY BUILDING ON OFFICIAL E-MAIL FOR END-USER(S)	NEW	7,500,000
ERGP29233884	UPGRADE OF CCTV SURVEILLANCE SYSTEM	NEW	5,000,000
ERGP29233885	PREPARATION OF ANNUAL DEVELOPMENT COOPERATION REPORT (DCR), FOR NIGERIA USING DATA FROM THE NIGERIA DONOR DASHBOARD AND VALIDATED WITH DATA FROM THE INTERNATIONAL AID TRANSPARENCY INITIATIVE (IATI).	NEW	3,500,000
ERGP29233886	END-USER CAPACITY BUILDING ON THE NIGERIA DEVELOPMENT COOPERATION DASHBOARD FOR EFFECTIVE REPORTING AND UTILIZATION OF THE DATABASE BY STAKEHOLDERS.	NEW	5,000,000
ERGP29233893	DESIGN OF A NEW VERSION OF THE DEVELOPMENT ASSISTANCE DATABASE (DAD)/ TO CAPTURE NATIONAL DEVELOPMENT PLANS INDICATORS, SUSTAINABLE DEVELOPMENT GOALS (SDGS), MTEF SECTOR AND MODULE FOR THE SUB-NATIONAL GOVERNMENTS (PHASE 3 IMPLEMENTATION) AND IATI ANNUAL SUBSCRIPTION.	NEW	25,000,000
ERGP29233909	DEVELOPMENT OF SUCCESSOR PLAN COMMUNICATION STRATEGY AND SENSITIZATION	NEW	50,000,000
ERGP29233931	DEPLOYMENT OF MOBILE DATA CAPTURE/GATHERING SUPPORT DEVICES FOR NATIONAL DEVELOPMENT PLAN PROJECTS AND PROGRAMME	NEW	30,000,000
ERGP29233948	PROVISION OF HI TECH MULTIFUNCTION TRANSCRIBERS	NEW	1,550,261

**0238001001 FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29233951	MULTIPURPOSE SYSTEM SERVER	NEW	1,590,563
ERGP29233972	DESIGN AND DEPLOYMENT OF ACTU DASHBOARD OF VENDOR PERFORMANCE MANAGEMENT SYSTEM	NEW	30,000,000
ERGP29233973	PROCUREMENT OF PROJECT MONITORING VEHICLE	NEW	25,000,000
ERGP29233974	EQUIPING THE UNIT LAW LIBRARY, PURCHASE OF LAW REPORTS, LAW BOOKS, BOOKS, PURCHASING ACCESS TO ONLINE LAW LIBRARY.	NEW	10,000,000
ERGP29233986	PROVISION OF MEDIA EQUIPMENT, MANPOWER, DEVELOPMENT OF PRESS AND INFORMATION OFFICERS OF THE FMBEP HQTRS. PRODUCTION OF DOCUMENTARIES ON THE ACTIVITIES OF THE MINISTRY.	NEW	5,000,000
ERGP29233991	DEVELOPMENT OF A COMMUNICATION STRATEGY FOR THE MINISTRIES	NEW	10,000,000
ERGP29233996	ASSET TRACKING OF THE MINISTRY'S LEGACY AND NON CURRENT ASSETS	NEW	15,000,000
ERGP29234001	SUPPORT FOR EYEMARK APPLICATION 247	NEW	25,000,000
ERGP29234009	MODELLING/ANALYTICAL SOFTWARE LICENSE RENEWAL	NEW	25,000,000
ERGP29234010	CAPACITY BUILDING ON ANALYTICAL SOFTWARE	NEW	20,000,000
ERGP29234011	ACQUIRING EQUIPMENT FOR THE MODELLING LAB	NEW	20,000,000
ERGP29234031	DEPLOYMENT OF 4G-ENABLED SCALABLE INTRANET 11	NEW	1,105,671
ERGP29234040	DEVELOPMENT OF OGP MONTHLY NEWSLETTER, EMAIL SUBSCRIPTION, OGP NIAJA APP RENEWAL.	NEW	7,500,000
ERGP29234044	PURCHASE OF LAP COMPUTERS, ACCESSORIES, ETC	NEW	17,500,000
ERGP29234049	THE IMPLEMENTATION/OPERATIONALIZATION, OF THE MINISTRY'S E-LIBRARY SYSTEM	NEW	10,000,000
ERGP29234050	THE ANNUAL MAINTENANCE & SUSTAINABILITY OF THE MINISTRY'S E-LIBRARY SYSTEM	NEW	15,000,000
ERGP29234057	STORAGE AND EASY RETRIEVAL OF RECORDS AND DOCUMENTS FOR RETIRING OFFICERS IN PENSION UNIT OF FEDERAL MINISTRY OF BEP.	NEW	50,000,000
ERGP29234060	PROCUREMENT OF EQUIPMENT FOR HUMAN RESOURCE MANAGEMENT DEPARTMENT, GUBABI, FIRE PROOF CABINET FOR SECURITY, XEROX PANASONIC PHOTOCOPIERS, UPS AND LAPTOPS FOR ENTERPRISE CONTENT MANAGEMENT.	NEW	25,000,000
ERGP29234069	LEADERSHIP DEVELOPMENT PROGRAM, TALENT ACQUISITION AND ONBOARDING PROGRAM, HR TECHNOLOGY UPGRADE	NEW	25,000,000
ERGP29234074	AUTOMATED PROCUREMENT SYSTEM IMPLEMENTATION	NEW	25,000,000
ERGP30210253	COORDINATE THE IMPLEMENTATION OF THE NATIONAL POLICY ON FOOD AND NUTRITION (NUT.6.NP)	ONGOING	25,000,000
ERGP30210257	OFFICE IMPROVEMENT SECURITY AND PROCUREMENT OF ESSENTIAL OFFICE EQUIPMENTS	ONGOING	10,000,000
ERGP30210259	INSTITUTIONALISATION OF THE MONITORING AND EVALUATION SYSTEM AT NATIONAL AND SUB- NATIONAL LEVELS INCLUDING QUARTERLY PHYSICAL VERIFICATION OF IMPLEMENTED, ON-GOING POLICIES PROGRAMMES AND PROJECTS FUNDED IN THE CAPITAL BUDGET	ONGOING	25,000,000
ERGP30210260	EVALUATION OF MAJOR FEDERAL GOVERNMENT INTERVENTION ACROSS THE FEDERATION	ONGOING	14,750,000
ERGP30210263	IMPLEMENTATION FRAMEWORK FOR STANDARD OPERATING PROCEDURE (SOP)	ONGOING	7,500,000
ERGP30210264	SENSITIZATION AND REVIEW OF STANDARDIZATION AND QUALITY ASSURANCE FOR REFORM INITIATIVES	ONGOING	5,000,000
ERGP30210265	SENSITIZATION ON REWARD & CONSEQUENCE MANAGEMENT FOR FMBEP	ONGOING	5,000,000
ERGP30210289	DEVELOPMENT OF FMBEP CHANGE MANAGEMENT FRAMEWORK/ GUIDELINE	ONGOING	5,000,000
ERGP30210292	SPECIALIZED CAPACITY BUILDING ON REFORM INITIATIVES AND SERVICE IMPROVEMENT	ONGOING	10,000,000
ERGP30210293	SPECIALIZED CAPACITY BUILDING AIMED AT DEVELOPING AND IMPLEMENTING INNOVATIONS PROGRAMME	ONGOING	15,000,000
ERGP30210294	DEVELOPMENT OF COMMUNICATION STRATEGY FOR THE IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM (PMS)	ONGOING	5,000,000
ERGP30210295	PREPARATION AND PRODUCTION FMBEP SERVICE DELIVERY CHARTER	ONGOING	7,500,000
ERGP30210296	SERVICOM AWARENESS AND SENSITIZATION WORKSHOP IN FMBEP	ONGOING	7,500,000
ERGP30210297	SUPERVISORY AND COMPLIANCE VISITS OF MBNP PARASTATALS ON SERVICOM AIMS	ONGOING	15,000,000
ERGP30210298	COORDINATION AND IMPLEMENTATION OF FREEDOM OF INFORMATION (FOI) IN FMBEP	ONGOING	15,000,000
ERGP30210320	MONITORING THE MINISTRY AND ITS AGENCIES PROJECTS UNDER PURVIEW OF MBNP (BUDGET DIVISION)	ONGOING	15,000,000
ERGP30210321	QUALITY MANAGEMENT FOR BUDGET PREPARATION PROCESS	ONGOING	12,500,000
ERGP30210322	PROVISION OF WORKFLOW AUTOMATION WITH ACCOUNTING LEDGERS THAT SEAMLESSLY INTEGRATE WITH EXISTING FINANCIAL SYSTEMS.	ONGOING	10,000,000
ERGP30210323	IMPLEMENTATION OF ELECTRONIC DOCUMENT MANAGEMENT AND ARCHIVING OF ALL ACCOUNT RECORDS.	ONGOING	10,000,000
ERGP30210334	DEVELOPMENT OF ANNUAL NATIONAL INFRASTRUCTURE REPORT	ONGOING	30,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30210335	QUARTERLY FORUM MEETING ON INFRASTRUCTURE DELIVERY	ONGOING	40,000,000
ERGP30210342	GIS/MIS DATABASE ON INFRASTRUCTURE PROJECTS	ONGOING	25,000,000
ERGP30210363	COORDINATION OF THE IMPLEMENTATION OF CONSUMER CREDIT PROGRAMME	NEW	20,000,000
ERGP30210364	COLLABORATION WITH THE PRIVATE SECTOR IN IMPLEMENTATION OF WHOLESALEIMPACT INVESTMENT	ONGOING	40,000,000
ERGP30210365	DEVELOPMENT OF THE FRAMEWORK FOR GREEN HYDROGEN ECONOMY	NEW	25,000,000
ERGP30213105	MONITORING AND EVALUATION OF CAPITAL PROJECTS IMPLEMENTATIONS	ONGOING	100,000,000
ERGP30213107	DEVELOPMENT AND OPERATIONALIZATION OF CITIZEN M&E ENGAGEMENT APPLICATION TOOLS ACROSS THE COUNTRY	ONGOING	40,000,000
ERGP30213108	COORDINATION, COLLABORATION AND SCALING-UP IMPLEMENTATION OF THE FOOD SYSTEM TRANSFORMATION PATHWAYS AND NUTRITION IN ALL THE 36 STATES AND FCT.	ONGOING	25,000,000
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	ONGOING	25,000,000
ERGP30233787	IMPLEMENTATION OF FEDERAL GOVERNMENT FINANCIAL MANAGEMENT REFORMS PROGRAMME	NEW	10,000,000
ERGP30233791	ZONAL SENSITIZATION WORKSHOP IN SIX GEO POLITICAL ZONES	NEW	25,000,000
ERGP30233803	COORDINATION OF MONTHLY NATIONAL ECONOMIC COUNCIL (NEC) MEETINGS	NEW	2,105,862
ERGP30233804	PROGRAMME COORDINATION FOR THE JOINT PLANNING BOARD/ NATIONAL COUNCIL ON DEVELOPMENT PLANNING	NEW	25,000,000
ERGP30233805	PROGRAMME COORDINATION FOR THE MONTHLY COMMUNITY OF PRACTICE (COP) MEETINGS FOR STATES' HONOURABLE COMMISSIONERS OF BUDGET AND ECONOMIC PLANNING	NEW	5,526,350
ERGP30233806	TRACKING OF NEC RESOLUTIONS USING NEC IMPLEMENTATION MONITORING COMMITTEE	NEW	7,615,000
ERGP30233807	COORDINATE THE IMPLEMENTATION FRAMEWORK FOR DEMOGRAPHIC DIVIDEND ACROSS ALL RELEVANT MDAS:	NEW	25,000,000
ERGP30233811	DEVELOPMENT OF COORDINATION FRAME WORKS FOR REGIONAL DEVELOPMENT	NEW	20,000,000
ERGP30233812	COORDINATION OF REGIONAL DEVELOPMENT PLAN AND PARTICIPATION OF INTERNATIONAL AND GLOBAL ENGAGEMENT PLAN	NEW	12,500,000
ERGP30233817	NUTRITION DATA ALLIANCE, NIGERIA NUTRITION DASHBOARD AND PERFORMANCE MANAGEMENT SYSTEM SUPPORT	NEW	10,000,000
ERGP30233818	PROJECT ON CAPACITY DEVELOPMENT FOR NUTRITION IMPROVEMENT	NEW	20,000,000
ERGP30233824	CORDINATION OF SECTORAL INPUTS FOR ECONOMIC GROWTH MONITROING AND EVALUATION	NEW	25,000,000
ERGP30233828	INSTITUTIONALIZATION OF GEOSPATIAL INSIGHTS FOR PLANNING AND DECISION-MAKING	NEW	80,000,000
ERGP30233829	SMART M&E MDA SCORECARD TRAINING	NEW	25,000,000
ERGP30233830	QUATERLY OPERATIONAL WORKSHOP	NEW	40,000,000
ERGP30233834	ESTABLISHMENT AND OPERATIONALIZATION OF THE NATIONAL M&E DATA MANAGEMENT AND CAPACITY FRAMEWORK	NEW	5,000,000
ERGP30233839	CORDINATION OF SECTORAL INPUTS FOR ECONOMIC GROWTH MONITROING AND EVALUATION	NEW	35,000,000
ERGP30233840	RETREAT ON STRATEGIC & EFFECTIVE SERVICE DELIVERY FOR PROTOCOL UNIT AND HON MINISTER'S STAFF	NEW	35,000,000
ERGP30233844	SPECIALIZED CAPACITY BUILDING ON PERFORMANCE ASSESSMENT TOOLS	NEW	10,000,000
ERGP30233845	TRACKING OF JPB/NCDP RESOLUTIONS/DECISIONS	NEW	8,000,000
ERGP30233847	CREATION OF REPOSITORY OF ALL ECONOMIC RELATED POLICIES, DECREES, ACTS ETC.	NEW	3,200,344
ERGP30233848	STAKEHOLDER ENGAGEMENT ON THE DEPARTMENT'S PROGRAMME S/PROJECTS DIRECTION	NEW	4,493,600
ERGP30233855	ADVANCED CAPACITY BUILDING ON INFOGRAPHICS	NEW	5,337,600
ERGP30233857	CAPACITY BUILDING AND CERTIFICATION ON PROJECT MANAGEMENT	NEW	8,500,000
ERGP30233859	STUDY TOUR FOR MEMBERS OF COMMUNITY OF PRACTICE (HON. COMMISSIONERS FOR BUDGET AND ECONOMIC PLANNING)	NEW	50,000,000
ERGP30233861	ADVANCED CAPACITY BUILDING ON PROJECT MONITORING AND EVALUATION	NEW	3,125,003
ERGP30233870	DESIGN AND DEPLOYMENT OF VENDOR PERFORMANCE MANAGEMENT SYSTEM	NEW	25,000,000
ERGP30233872	DEPLOYMENT AND MANAGEMENT OF ENTERPRISE CONTENT MANAGEMENT (ECM)	NEW	30,000,000
ERGP30233889	ANNUAL JOINT PERFORMANCE ASSESSMENT OF INTERNATIONAL NON-GOVERNMENTAL ORGANIZATIONS AND CIVIL SOCIETY GROUPS	NEW	5,000,000
ERGP30233892	OPERATIONALIZATION OF THE OFFICIAL DEVELOPMENT ASSISTANCE (ODA) POLICY AND NATIONAL OPERATIONAL GUIDELINES FOR ODA IN NIGERIA	NEW	15,000,000
ERGP30233897	DESIGN AND DEVELOPMENT OF (MIS) OF LOCAL NGOS AND INGOS REGISTRATION AND OPERATION PERMIT ISSUANCE	NEW	7,500,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30233898	IMPACT OF OIL PRICES IN THE ECONOMY	NEW	20,000,000
ERGP30233899	THE EFFECTIVENESS OF PUBLIC SECTOR REFORMS IN NIGERIA	NEW	15,000,000
ERGP30233900	ROLE OF MONETARY POLICIES IN STABILIZATION IN NIGERIA	NEW	15,000,000
ERGP30233901	ROLE OF MEDIA AND CIVIL SOCIETY IN PROMOTING ACCOUNTABILITY AND TRANSPARENCY	NEW	15,000,000
ERGP30233902	IMPACT OF THE TECHNOLOGICAL INNOVATION ON THE NIGERIAN ECONOMY	NEW	15,000,000
ERGP30233903	REVISION/REVIEW OF NIGERIA AGENDA 2050	NEW	25,000,000
ERGP30233910	END-TERM PERFORMANCE REVIEW OF NDP 2021 - 2025	NEW	25,000,000
ERGP30233915	T AND COORDINATION OF MEDIUM TERM SECTOR STRA	NEW	35,000,000
ERGP30233918	TRACKING OF JPB/NCDC RESOLUTIONS/DECISIONS	NEW	10,000,000
ERGP30233919	CAPACITY BUILDING FOR OFFICIALS OF PLANS & PROJECTS DEPARTMENT ON PLAN DEVELOPMENT AND MAINSTREAMING OF REGIONAL/GLOBAL DEVELOPMENT PLANS	NEW	30,000,000
ERGP30233923	TRACKING OF PLAN IMPLEMENTATION AND GENERATION OF REPORT	NEW	45,000,000
ERGP30233924	COORDINATION AND MAINSTREAMING OF THE NATIONAL DEVELOPMENT PLAN WITH SUB-NATIONAL PLANS (STATES AND LOCAL GOVERNMENT PLANS)	NEW	35,000,000
ERGP30233926	CAPACITY BUILDING FOR OFFICIALS OF PRS DEPARTMENTS OF FEDERAL MDAS ON NATIONAL PLAN DEVELOPMENT AND IMPLEMENTATION	NEW	35,000,000
ERGP30233927	CAPACITY BUILDING ON PUBLIC PROJECT, PROGRAMME, AND PORTFOLIO MANAGEMENT	NEW	50,000,000
ERGP30233928	DESIGN, DEVELOPMENT, IMPLEMENTATION & MANAGEMENT OF A COMPREHENSIVE PROJECT AND PROGRAMME MANAGEMENT SYSTEM FOR NATIONAL CAPITAL PROJECTS	NEW	50,000,000
ERGP30233929	DESIGN AND SET-UP OF NATIONAL PROJECTS AND PROGRAMME IMPLEMENTATION MANAGEMENT STUDIO/LAB	NEW	50,000,000
ERGP30233932	COORDINATION OF MONTHLY NATIONAL ECONOMIC (NEC) MEETINGS	NEW	5,105,862
ERGP30233936	PROGRAMME COORDINATION FOR THE MONTHLY COMMUNITY OF PRACTICE (COP) MEETINGS FOR STATES' HONOURABLE COMMISSIONERS OF BUDGET AND ECONOMIC PLANNING	NEW	7,526,350
ERGP30233946	CREATION OF REPOSITORY OF ALL ECONOMIC RELATED POLICIES, DECREES, ACTS ETC.	NEW	2,100,172
ERGP30233954	REFORM CONCEPTUALIZATION AND IMPLEMENTATION IN THE MINISTRY	NEW	10,000,000
ERGP30233955	EFFECTIVE SENSITIZATION AND IMPLEMENTATION OF FCSSIP-25 IN FMBEP AND ITS PARASTATALS	NEW	25,000,000
ERGP30233956	DIAGNOSTIC SURVEY OF OPERATIONAL AND SERVICE DELIVERY IN THE MINISTRY	NEW	10,000,000
ERGP30233969	LOCAL QUARTERLY CAPACITY BUILDING OF ACTU MEMBERS ON THE APPLICATION OF ACTU PRINCIPLES IN THE MINISTRY.	NEW	7,500,000
ERGP30233970	INTERNATIONAL CAPACITY BUILDING OF ACTU MEMBERS ON THE APPLICATION OF ACTU PRINCIPLES IN THE MINISTRY.	NEW	10,000,000
ERGP30233971	COORDINATION OF ACTIVITIES OF THE ANT-CORRUPTION AND TRANSPARENCY UNIT (ACTU) OF THE FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING	NEW	10,000,000
ERGP30233980	CAPACITY BUILDING ON LEGAL SKILLS, TRAINING/ WORKSHOP	NEW	5,000,000
ERGP30233988	COORDINATION OF PUBLICITY FOR THE FMBEP PROGRAMMES AND PROJECTS	NEW	15,000,000
ERGP30233997	SKILL DEVELOPMENT ON COMPUTER ASSISTED AUDIT TECHNIQUES (CAAT)	NEW	10,000,000
ERGP30233998	SENSITIZATION WORKSHOP ON BEST PRACTICE IN INTERNAL CONTROL FOR THE MINISTRY	NEW	10,000,000
ERGP30233999	INSTALLATION, MAINTANANCE ANDSENTIZATION OF IDEA SOFTWARE FOR PUBLIC FINANCE MANAGEMENT	NEW	10,000,000
ERGP30234002	OUTREACH ENGAGEMENT STRATEGY INVOLVING SENSITIZATION AND OPERATINALIZATION	NEW	25,000,000
ERGP30234013	COORDINATION OF DPRS ANNUAL CONFERENCE	NEW	20,000,000
ERGP30234015	CAPACITY BUILDING ON TALENTS MANAGEMENT	NEW	100,000,000
ERGP30234018	PERFORMANCE MANAGEMENT STSYEM SENSITIZATION ACTIVITIES	NEW	50,000,000
ERGP30234025	CAPCITY BUILDING ON ADVANCED INFOGRAPHICS	NEW	5,337,600
ERGP30234027	CAPACITY BUILDING AND CERTIFICATION ON PROJECT MANAGEMENT	NEW	7,500,000
ERGP30234029	STUDY TOUR FOR MEMBERS OF COMMUNITY OF PRACTICE (HON. COMMISSIONERS FOR BUDGET AND ECONOMIC PLANNING)	NEW	50,000,000
ERGP30234030	CAPACITY BUILDING ON PROJECT MONITORING AND EVALUATION	NEW	5,175,025
ERGP30234035	CELEBRATION OF 2025 OGP WEEK	NEW	7,500,000
ERGP30234036	PUBLIC PARTICIPATION CONSULTATIVE WORKSHOPS	NEW	11,250,000
ERGP30234037	SPECIALIZED CAPACITY BUILDING/TRAINING FOR OGP SECRETARIAT STAFF BOTH LOCAL AND INTERNATIONAL LEVEL	NEW	15,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30234038	ASSESSMENT OF NATIONAL ACTION PLAN IV	NEW	4,500,000
ERGP30234045	ADVERTISEMENT, PUBLICITY AND RELATED ACTIVITIES	NEW	7,000,000
ERGP30234047	TECHNICAL WORKING GROUPS ACTIVITIES	NEW	10,000,000
ERGP30234053	SPECIALIZE MANPOWER DEVELOPMENT FOR DIFFERENT CADRES IN THE MINISTRY.	NEW	20,000,000
ERGP30234056	BUILDING CAPACITY ON THE USE OF THE CURRENT PMS FOR ORGANIZATIONAL IMPROVED SERVICES FOR THE STAFF OF THE MINISTRY AND PARASTATALS UNDER THE SUPERVISION OF BEP	NEW	20,000,000
ERGP30234059	COMPREHENSIVE ON THE SPOT STAFF VERIFICATION OF SELF-HELP HUB FOR HUMAN RESOURCES RELATED IPPIS ROLES IN THE HEADQUARTERS AND PARASTATALS.	NEW	10,000,000
ERGP30234062	HUMAN CAPITAL DEVELOPMENT AS A PANACEA FOR EFFECTIVE SERVICE DELIVERY IN THE 21ST CENTURY ECO-SYSTEM IN THE HEADQUARTERS AND PARASTATALS.	NEW	30,000,000
ERGP30234063	ANNUAL SPECIALIZED DEVELOPMENT PROGRAMME FOR WORKFORCE PLANNING	NEW	10,000,000
ERGP30234070	EMPLOYEE WELLNESS AND ENGAGEMENT PROGRAM, PROFESSIONAL DEVELOPMENT AND TRAINING, DIVERSITY AND INCLUSION PROGRAM	NEW	15,000,000
ERGP30234071	EMPLOYEE RECOGNITION AND REWARDS PROGRAM, SUCCESSION PLANNING PROGRAM	NEW	20,000,000
ERGP30234072	COMPLIANCE AND ETHICS TRAINING, WORKPLACE SAFETY AND RISK MANAGEMENT, EMPLOYEE FEEDBACK AND COMMUNICATION ENHANCEMENT	NEW	15,000,000
ERGP30234073	DEVELOPMENT AND DEPLOYMENT OF A ROBUST PROCUREMENT ENTERPRISE MANAGEMENT SYSTEM	NEW	25,000,000
ERGP30234075	SENSITIZATION AND AWARENESS ON EFFICIENT PROCUREMENT PROCEDURES	NEW	10,000,000
ERGP30234076	" COORDINATION OF PROCUREMENT ACTIVITIES IN THE FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING "	NEW	10,000,000
ERGP30234118	COORDINATION OF THE IMPLEMENTATION OF THE CONSUMER CREDIT PROGRAM	NEW	20,000,000
ERGP30234119	DEVELOPMENT OF THE FRAMEWORK FOR GREEN HYDROGEN ECONOMY	NEW	35,000,000
ERGP30234151	MULTILATERAL/BILATERAL TIED LOAN - NIGERIA - COMMUNITY ACTION FOR STIMULUS PROGRAM (NG-CARES)	NEW	3,542,211,180
ERGP3233904	PREPARATION OF NATIONAL DEVELOPMENT PLAN (NDP) 2026-2030	NEW	100,000,000
ERGP3233906	COMPENDIUM OF CAPITAL PROGRAMMES AND PROJECTS FROM MDAS FOR PRIVATE SECTOR INVESTMENTS	NEW	50,000,000
ERGP3233922	COORDINATION OF THE ACTIVITIES OF NATIONAL STEERING COMMITTEE AND DEVELOPMENT PLAN IMPLEMENTATION UNIT FOR THE NIGERIA DEVELOPMENT PLANS	NEW	280,000,000
ERGP3233977	PURCHASE OF CUSTOMISED GOLD SKIN AGREEMENT PAPER	NEW	5,000,000
ERGP3234006	REVIEW AND UPDATE OF MACROECONOMIC MODELS	NEW	25,000,000
ERGP3234014	PREPARATION OF MACROECONOMIC FRAMEWORK	NEW	25,000,000
ERGP5233815	NUTRITION RESEARCH	NEW	10,000,000
ERGP5233816	QUARTERLY SUBNATIONAL AND NATIONAL LEVELS FOOD AND NUTRITION SUPERVISION AND MONITORING	NEW	10,000,000
ERGP5233819	COORDINATE IMPLEMENTATION OF NUTRITION INTERVENTIONS IN THE 774 LOCAL GOVERNMENT AREAS PLUS FCT IN THE COUNTRY TO DELIVER N774 LGA INITIATIVE OF THE NATIONAL COUNCIL ON NUTRITION.	NEW	15,000,000
ERGP5233820	REVIEW OF THE NATIONAL POLICY ON FOOD AND NUTRITION AND ITS MULTISECTORAL PLAN OF ACTION INCLUDING NATIONAL/STATE COMMITTEE ON FOOD AND NUTRITION AS WELL AS NATIONAL COUNCIL ON NUTRITION (NUT.6.NF)	NEW	10,000,000
ERGP5233821	COMPLIMENTARY FUNDING FOR IMPLEMENTATION OF THE WORLD BANK/FGN PROJECT ON PHASE 2 OF THE ACCELERATING NUTRITION RESULTS IN NIGERIA (ANRIN 2.0)	NEW	15,000,000
ERGP5233822	IMPLEMENTATION OF FARM 2 FEED NAIJA INITIATIVE	NEW	250,000,000
ERGP5233825	COORDINATION AND MANAGEMENT OF NATIONAL STRATEGIC SECTORIAL ECONOMIC INITIATIVES (CIVIL/PUBLIC SERVANTS AGRICULTURAL SUPPORT PROGRAMME FOR INCLUSIVE GROWTH) AND DEVELOPMENT OF NATIONAL BIOECONOMIC STRATEGIC FRAMEWORK	NEW	75,000,000
ERGP5233826	ACCELERATING ECONOMIC GROWTH AND DEVELOPMENT THROUGH AGRICULTURE AND MSMES - NATIONAL ENTERPRISES DEVELOPMENT SCHEME (NEDS) IS AN IDEA CONCEIVED BY THE ECONOMIC GROWTH	NEW	25,000,000
ERGP5233837	IMPLEMENTATION OF FARM 2 FEED NAIJA INITIATIVE	NEW	80,000,000
ERGP7233788	MANAGEMENT RETREAT FOR ACCOUNTANTS	NEW	25,000,000
ERGP7233789	CASH PLAN, BOTTOM UP AND STAND ALONE IMPLEMENTATION	NEW	25,000,000
ERGP7233813	MAINSTREAMING NATURAL CAPITAL ACCOUNTING INTO NATIONAL DEVELOPMENT	NEW	7,500,000
ERGP7233975	PARTICIPATION IN INTERNATIONAL JUDICIAL CONFERENCES, INTERNATIONAL LAW ASSOCIATION CONFERENCE. INTERNATIONAL BAR ASSOCIATION, AFRICAN BAR ASSOCIATION ETC.	NEW	10,000,000
ERGP7233983	DUE PROCESS CHECK WITH CAC ON AUTHETICATION OF CAC & BANK DOCUMENTS SUBMITTED IN PROCUREMENT PROCESS	NEW	5,000,000
ERGP7233993	VALUE FOR MONEY AUDIT OF THE 2025 BUDGET OF THE MINISTRY AND ITS PARASTALS	NEW	17,500,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7234033	QUARTERLY ALLOWANCE FOR NEC SECRETARIAT	NEW	10,295,256
ERGP8233790	CAPACITY BUILDING ON ENTERPRISE RESOURCE PLANNING (ERP) AND SYSTEM APPLICATIONS AND DATA PROCESSING FOR ACCOUNTS.	NEW	15,000,000
ERGP8233808	COORDINATE YOUTH EMPOWERMENT AND SKILL DEVELOPMENT IN ALL RELEVANT MDAS AND STATES.	NEW	25,000,000
ERGP9233814	COORDINATION AND STRENGTHENING OF STAKEHOLDERS ON THE DRAFT NATIONAL ACTION PLAN FOR THE IMPLEMENTATION OF THE PARIS AGREEMENT ON THE NATIONAL DETERMINED CONTRIBUTION	NEW	15,000,000
ERGP9233831	MAINTENANCE OF M&E MDAS	NEW	30,000,000
ERGP9233832	DESIGN, DEVELOPMENT AND IMPLEMENTATION OF MDA SCORE CARDS	NEW	50,000,000
ERGP9233833	NATIONAL M&E POLICY IMPLEMENTATION	NEW	250,000,000
ERGP9233842	COUNTERPART FUNDING OF PROJECT MANAGEMENT OFFICE (PMO) SET UP AND OPERATIONS OF SOLID.	NEW	175,000,000
ERGP9233843	COUNTERPART FUNDING OF HOPE NIGERIA ACTIVITIES (HOPE NIGERIA)	NEW	200,000,000
ERGP9233849	COORDINATION OF MEETINGS OF NEC AD-HOC COMMITTEES	NEW	2,504,677
ERGP9233866	REGISTRATION/PARTICIPATION IN ANNUAL ICT PROFESSIONAL BODIES MEETINGS/RENEWAL OF ANNUAL DUES	NEW	10,000,000
ERGP9233887	BILATERAL NEGOTIATIONS ON THE DEVELOPMENT COOPERATION FOR EUROPE AND AMERICA MEMBER STATES AGENCIES	NEW	5,000,000
ERGP9233888	CONTINUOUS REVIEW OF IMPLEMENTATION OF JOINT COMMISSIONS/ BI-LATERAL AGREEMENTS AND PRODUCTION OF REPORTS OF THE OUTCOMES IN ORDER TO DEAL WITH CHALLENGES.	NEW	5,000,000
ERGP9233890	RATIFICATION OF THE NEW DEVELOPMENT PARTNERSHIP FRAMEWORK OF THE EUROPEAN UNION AND STAKEHOLDERS SENSITISATION ON THE COOPERATION INSTRUMENTS	NEW	5,000,000
ERGP9233891	BI-ANNUAL IMPACT ASSESSMENT AND SENSITISATION OF MDAS ON ASIA PACIFIC COUNTRIES SUPPORTED PROJECTS IN NIGERIA	NEW	10,250,000
ERGP9233894	COUNTERPART CONTRIBUTIONS FOR IMPLEMENTATION OF UNIDO PROGRAMME FOR COUNTRY PARTNERSHIP (PCP) FOR NIGERIA 2023 - 2027.	NEW	250,000,000
ERGP9233895	COUNTERPART CONTRIBUTIONS FOR IMPLEMENTATION OF UNDP ANNUAL WORK PLAN FOR COUNTRY PROGRAMME DOCUMENT FOR NIGERIA (2023-2027)	NEW	250,000,000
ERGP9233896	ASSESSMENT OF THE IMPACT OF PROGRAMMES IMPLEMENTED BY ASIA-PACIFIC PARTNERS (CHINA, JAPAN, SOUTH KOREA)	NEW	25,000,000
ERGP9233905	COORDINATION OF THE FORMULATION OF LOCAL GOVERNMENT DEVELOPMENT PLANS, REGIONAL DEVELOPMENT PLANS AND COMMUNITY ECONOMIC DEVELOPMENT STRATEGY PROGRAMMES	NEW	35,000,000
ERGP9233907	COORDINATION OF THE MAINSTREAMING AND ALIGNMENT OF GLOBAL AND REGIONAL AGENDA/PLANS	NEW	25,000,000
ERGP9233908	COORDINATION OF THE ALIGNMENT AND MAINSTREAMING OF DONOR SUPPORTED PROGRAMMES AND PROJECTS WITH NDP 2021-2025 AND NDP 2026- 2030	NEW	25,000,000
ERGP9233916	JOINT PLANNING BOARD (JPB)/NATIONAL COUNCIL ON DEVELOPMENT PLANNING (NCDP) MEETINGS	NEW	50,000,000
ERGP9233933	PROGRAMME COORDINATION FOR JOINT PLANNING BOARD/NATIONAL COUNCIL ON DEVELOPMENT PLANNING	NEW	125,000,000
ERGP9233937	TRACKING OF NEC RESOLUTIONS USING NEC IMPLEMENTATION MONITORING COMMITTEE	NEW	7,500,000
ERGP9233945	TRACKING OF JPB/NCDP RESOLUTIONS/DECISIONS	NEW	7,500,000
ERGP9233949	STAKEHOLDER ENGAGEMENT ON THE DEPARTMENT'S PROGRAMME S/PROJECTS DIRECTION	NEW	5,493,600
ERGP9233950	MEETINGS OF NEC AD-HOC COMMITTEES	NEW	3,175,952
ERGP9233978	PARTICIPATING IN INTERNATIONAL/BILATERAL & MULTILATERAL AGREEMENT NEGOTIATION/SIGNING.	NEW	5,000,000
ERGP9234004	NATIONAL LEVEL COLLABORATION WITH NOA AND ENGAGEMENT THROUGH VARIOUS MEDIA HOUSES	NEW	35,000,000
ERGP9234034	OGP GLOBAL SUMMIT/INTERNATIONAL CONFERENCE	NEW	10,000,000
ERGP9234041	HOSTING OF 4 QUARTERLY OGP GOVERNANCE & LEADERSHIP; NATIONAL STEERING COMMITTEE AND TECHNICAL WORKING GROUP MEETINGS	NEW	10,000,000
ERGP9234042	OGP SUBNATIONAL AND PUBLIC SECTOR ENGAGEMENTS	NEW	10,000,000
ERGP9234043	OGP SUBNATIONAL AND PUBLIC SECTOR ENGAGEMENTS	NEW	5,000,000
ERGP9234054	INTERFACE WITH 36 STATE MINISTRIES OF BUDGET AND ECONOMIC PLANNING ON HUMAN RESOURCE DEVELOPMENT AS RELATING TO ECONOMIC PLANNING FOR THE COUNTRY.	NEW	15,000,000
ERGP9234065	INTERFACE WITH OHCSF, OAGF, FCSC ON HUMAN RESOURCE DEVELOPMENT IN RESPECT OF BUDGET AND ECONOMIC PLANNING.	NEW	10,000,000

**0238002001 NIGERIAN INSTITUTE FOR ECONOMIC AND SOCIAL RESEARCH (NISER)**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,574,494,959</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>721,139,432</b>
<b>2101</b>	<b>SALARY</b>	<b>602,971,497</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>602,971,497</b>
21010101	SALARY	602,971,497
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>118,167,935</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>27,722,210</b>
21020111	REGULAR ALLOWANCES	27,722,210
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>90,445,725</b>
21020201	NHIS	30,148,575
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	60,297,150
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>844,951,024</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>844,951,024</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>125,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	55,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>54,000,000</b>
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	15,000,000
22020203	INTERNET ACCESS CHARGES	20,000,000
22020206	SEWERAGE CHARGES	4,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>48,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000
22020303	NEWSPAPERS	6,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>66,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,000,000
22020406	OTHER MAINTENANCE SERVICES	20,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>70,000,000</b>
22020501	LOCAL TRAINING	70,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>190,000,000</b>
22020601	SECURITY CHARGES	90,000,000
22020606	CLEANING AND FUMIGATION SERVICES	100,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>45,000,000</b>
22020701	FINANCIAL CONSULTING	20,000,000
22020708	MEDICAL CONSULTING	25,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>40,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,000,000</b>

**0238002001 NIGERIAN INSTITUTE FOR ECONOMIC AND SOCIAL RESEARCH (NISER)**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	15,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>190,951,024</b>
22021001	REFRESHMENT & MEALS	20,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000
22021003	PUBLICITY & ADVERTISEMENTS	30,000,000
22021007	WELFARE PACKAGES	70,000,000
22021009	SPORTING ACTIVITIES	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	15,951,024
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,008,404,503</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>38,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>38,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>930,404,503</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>930,404,503</b>
23050101	RESEARCH AND DEVELOPMENT	915,404,503
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
	<b>TOTAL PERSONNEL</b>	<b>721,139,432</b>
	<b>TOTAL OVERHEAD</b>	<b>844,951,024</b>
	<b>TOTAL RECURRENT</b>	<b>1,566,090,456</b>
	<b>TOTAL CAPITAL</b>	<b>1,008,404,503</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,574,494,959</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,574,494,959</b>

**0238002001 NIGERIAN INSTITUTE FOR ECONOMIC AND SOCIAL RESEARCH (NISER)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1212956	E- LIBRARY AND RESOURCE CENTER	NEW	25,000,000
ERGP27212959	INTERNATIONAL CONFERENCE AND TRAINNING CENTER WITH LODGING	NEW	155,000,000
ERGP28212978	MINI WATER WORKS	NEW	10,000,000
ERGP30207795	INDIVIDUAL RESEARCH PROJECT	NEW	40,000,000
ERGP30207798	NISER RESEARCH SEMINAR SERIES	NEW	15,000,000

**0238002001 NIGERIAN INSTITUTE FOR ECONOMIC AND SOCIAL RESEARCH (NISER)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30207807	PRINTING OF RESEARCH PUBLICATIONS	ONGOING	30,404,503
ERGP30207812	COMPUTERIZATION OF OFFICE	NEW	15,000,000
ERGP30207823	FURNISHING OF 2 SEMINAR ROOMS	NEW	18,000,000
ERGP30207844	PURCHASE OF OFFICE FURNITURE	NEW	20,000,000
ERGP30207847	REHABILITATION OF OFFICE BUILDING	NEW	20,000,000
ERGP30207851	REHABILITATION OF FENCE	NEW	20,000,000
ERGP30212980	PURCHASE OF VEHICLE	NEW	150,000,000
ERGP30232725	INFORMAL MARKETS AND AGRICULTURAL FOOD SYSTEM:EXAMINING FOOD ACCESSIBILITY AND SYSTEM RESILIENCE IN NIGERIA	NEW	70,000,000
ERGP30232726	EFFECT OF NAIRA FLOATATION POLICY ON INDUSTRIALIZATION IN NIGERIA	NEW	65,000,000
ERGP30232727	ASSESSMENT OF TRANSITION TO CNG VEHICLES IN NIGERIA	NEW	75,000,000
ERGP30232728	TECHNICAL AND VOCATIONAL EDUCATION TRAINING AND INDUSTRIAL DEVELOPMENT IN NIGERIA	NEW	70,000,000
ERGP30232729	EFFECT OF DIGITALIZATION ON TECHNOLOGICAL INNOVATIONS IN SMALL AND MEDIUM- SIZED ENTERPRISES IN NIGERIA	NEW	75,000,000
ERGP30232730	DIGITAL GOVERNMENT AND PUBLIC SERVICE DELIVERY IN NIGERIA	NEW	70,000,000
ERGP30232732	CYBERCRIME AND OFFLINE GENDER-BASED VIOLENCE IN NIGERIA	NEW	65,000,000



<b>0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,655,507,238</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,447,047,247</b>
<b>2101</b>	<b>SALARY</b>	<b>1,253,322,295</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,253,322,295</b>
21010101	SALARY	1,253,322,295
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>193,724,952</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,387,666</b>
21020111	REGULAR ALLOWANCES	7,387,666
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>186,337,286</b>
21020201	NHIS	62,112,429
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	124,224,857
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>836,064,158</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>836,064,158</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>170,804,633</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120,804,633
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>103,232,845</b>
22020201	ELECTRICITY CHARGES	50,583,237
22020202	TELEPHONE CHARGES	10,604,119
22020203	INTERNET ACCESS CHARGES	9,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000
22020205	WATER RATES	712,854
22020206	SEWERAGE CHARGES	1,832,635
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	25,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>105,956,423</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,456,423
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	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>110,530,539</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,530,539
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>57,500,000</b>
22020601	SECURITY CHARGES	5,000,000
22020603	OFFICE RENT	35,000,000
22020606	CLEANING AND FUMIGATION SERVICES	17,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>68,500,000</b>



<b>0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING	28,500,000
22020703	LEGAL SERVICES	30,000,000
22020709	AUDITING OF ACCOUNTS	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	30,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,534,688</b>
22020902	INSURANCE PREMIUM	20,534,688
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>169,005,030</b>
22021002	HONORARIUM & SITTING ALLOWANCE	20,530,539
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021006	POSTAGES & COURIER SERVICES	2,943,952
22021007	WELFARE PACKAGES	50,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	40,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	10,530,539
22021036	PAYMENT FOR OUTSOURCED SERVICES	35,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,372,395,833</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>390,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>390,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	200,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	90,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>82,395,833</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>82,395,833</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	82,395,833
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>900,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>900,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	550,000,000
23050103	MONITORING AND EVALUATION	350,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,447,047,247</b>
	<b>TOTAL OVERHEAD</b>	<b>836,064,158</b>
	<b>TOTAL RECURRENT</b>	<b>2,283,111,405</b>
	<b>TOTAL CAPITAL</b>	<b>1,372,395,833</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,655,507,238</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,603,507,238</b>

<b>0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27233080	PROCUREMENT OF FURNITURES AND FITTING IN ALL ZONAL OFFICES	NEW	100,000,000
ERGP27233081	PROCUREMENT OF FURNITURES AND FITTING IN LAGOS OPERATIONAL OFFICE	NEW	100,000,000

**0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27233083	LIBRARY DEVELOPMENT	NEW	90,000,000
ERGP27233087	RENOVATION OF CORPORATE HEAD QUARTER ABUJA	NEW	82,395,833
ERGP30233070	SPECIAL CAPACITY BUILDING FOR CMD STAFF	NEW	300,000,000
ERGP30233072	ENTREPRENEURSHIP AND BUSINESS DEVELOPMENT TRAINING AT NYSC CAMPS	NEW	50,000,000
ERGP30233074	ACCREDITATION OF CONSULTANTS, TRAINING FIRMS AND INSTITUTION	NEW	350,000,000
ERGP30233077	PROCUREMENT OF TRAINING AIDS AND EQUIPMENTS	NEW	100,000,000
ERGP30233085	RESEARCH AND TRAINING NEEDS ASSESSMENT	NEW	200,000,000



**0238004001 NATIONAL BUREAU OF STATISTICS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>9,848,820,428</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,649,475,806</b>
<b>2101</b>	<b>SALARY</b>	<b>5,741,003,551</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,741,003,551</b>
21010101	SALARY	5,741,003,551
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>908,472,255</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>48,982,781</b>
21020111	REGULAR ALLOWANCES	48,982,781
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>859,489,474</b>
21020201	NHIS	286,496,491
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	572,992,983
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,740,248,568</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,740,248,568</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>467,600,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	151,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	216,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>306,960,000</b>
22020201	ELECTRICITY CHARGES	150,000,000
22020203	INTERNET ACCESS CHARGES	30,000,000
22020205	WATER RATES	960,000
22020206	SEWERAGE CHARGES	6,000,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	120,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>116,346,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000,000
22020302	BOOKS	2,500,000
22020303	NEWSPAPERS	1,500,000
22020304	MAGAZINES & PERIODICALS	800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,546,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020307	DRUGS & MEDICAL SUPPLIES	12,000,000
22020309	UNIFORMS & OTHER CLOTHING	6,000,000
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	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>137,184,000</b>
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	100,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,184,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000

**0238004001 NATIONAL BUREAU OF STATISTICS**

CODE	LINE ITEM	AMOUNT
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>80,900,000</b>
22020501	LOCAL TRAINING	80,900,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>79,048,500</b>
22020601	SECURITY CHARGES	58,897,000
22020603	OFFICE RENT	20,151,500
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>52,354,000</b>
22020701	FINANCIAL CONSULTING	27,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000
22020703	LEGAL SERVICES	15,354,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>130,000,068</b>
22020801	MOTOR VEHICLE FUEL COST	60,000,068
22020803	PLANT / GENERATOR FUEL COST	70,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>82,080,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,080,000
22020902	INSURANCE PREMIUM	81,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>287,776,000</b>
22021001	REFRESHMENT & MEALS	73,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000
22021003	PUBLICITY & ADVERTISEMENTS	12,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	120,000,000
22021009	SPORTING ACTIVITIES	25,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,776,000
22021016	SERVICOM	5,000,000
22021017	ANTI-CORRUPTION	10,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	6,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,459,096,054</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>65,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>65,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	65,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,394,096,054</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,394,096,054</b>
23050101	RESEARCH AND DEVELOPMENT	1,394,096,054
	<b>TOTAL PERSONNEL</b>	<b>6,649,475,806</b>
	<b>TOTAL OVERHEAD</b>	<b>1,740,248,568</b>
	<b>TOTAL RECURRENT</b>	<b>8,389,724,374</b>
	<b>TOTAL CAPITAL</b>	<b>1,459,096,054</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>9,848,820,428</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-9,782,866,718</b>

**0238004001 NATIONAL BUREAU OF STATISTICS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30210191	LABOUR FORCE SURVEY	ONGOING	500,000,000
ERGP30210192	COMPILATION OF QUARTERLY GDP BY PRODUCTION, EXPENDITURE AND INCOME	ONGOING	60,000,000
ERGP30210194	WASTE GENERATED STATISTICS REPORT IN NIGERIA	ONGOING	15,000,000
ERGP30210199	NBS ANNUAL REPORT & QUARTERLY PROGRESS REPORTS	ONGOING	10,000,000
ERGP30210200	NATIONAL CONSULTATIVE COMMITTEE ON STATISTICS	ONGOING	80,000,000
ERGP30210202	ANNUAL ABSTRACT OF STATISTICS	ONGOING	15,000,000
ERGP30210207	PRODUCTION OF DEMOGRAPHIC STATISTICS BULLETIN	ONGOING	9,000,000
ERGP30210209	QUARTERLY PRODUCTION OF FOREIGN TRADE IN GOODS/TRADE INTENSITY INDEX .	ONGOING	36,000,000
ERGP30210211	PRODUCER PRICE INDEX ( PPI ) PRODUCTION	ONGOING	40,000,000
ERGP30210212	CONSUMER PRICE INDEX ( CPI ) PRODUCTION	ONGOING	80,000,000
ERGP30210214	SURVEY OPERATIONS' REVIEW COMMITTEE (SORC) ZONAL AND STATE OFFICERS MEETING (ZASOM)	ONGOING	60,000,000
ERGP30210216	PRODUCTION OF SOCIAL STATISTICS REPORT	ONGOING	10,000,000
ERGP30210217	PRODUCTION OF STATISTICAL REPORT ON WOMEN AND MEN IN NIGERIA	ONGOING	14,096,054
ERGP30213024	NATIONAL AGRICULTURAL SAMPLE SURVEY	ONGOING	55,000,000
ERGP30213025	COMPILATION OF TOURISM, EDUCATION, HEALTH, NATURAL RESOURCES SATELLITE ACCOUNTS	ONGOING	20,000,000
ERGP30213027	TRACKING THE IMPLEMENTATION OF 8 POINT AGENDA	ONGOING	50,000,000
ERGP30215306	SYSTEM OF ADMINISTRATIVE STATISTICS REPORTS	ONGOING	50,000,000
ERGP30229857	NATIONAL INTEGRATED SURVEY OF ESTABLISHMENT	NEW	60,000,000
ERGP30229874	JOURNALISTS & CIVIL SOCIETY ORGANIZATIONS RETREAT	NEW	20,000,000
ERGP30229917	NBS MEDIA CENTRE EQUIPMENT	NEW	20,000,000
ERGP30230011	SDG TRACKING	NEW	35,000,000
ERGP30230082	STATISTIC ACT REVISION	NEW	30,000,000
ERGP30230095	REPLACEMENT OF LIGHT FITTINGS IN NBS HQ	NEW	20,000,000
ERGP30230112	NBS HQ ACCESS CONTROL	NEW	45,000,000
ERGP30230129	REFORM AND SERVICE DELIVERY CAPACITY BUILDING	NEW	10,000,000
ERGP30230137	CAPACITY BUILDING OF INFOGRAPHICS AND STATISTICAL REPORTS	NEW	30,000,000
ERGP30230140	FINANCIAL MANAGEMENT CAPACITY BUILDING	NEW	25,000,000
ERGP30230145	CAPACITY BUILDING ON CYBERSECURITY AND DATA CENTRE MANAGEMENT	NEW	35,000,000
ERGP30230148	SUSTAINABLE PROCUREMENT METHODS CAPACITY BUILDING	NEW	25,000,000

**0238005001 BUDGET OFFICE OF THE FEDERATION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,997,318,210</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,535,630,998</b>
<b>2101</b>	<b>SALARY</b>	<b>917,494,677</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>917,494,677</b>
21010101	SALARY	917,494,677
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>618,136,321</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>482,173,178</b>
21020111	REGULAR ALLOWANCES	482,173,178
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>135,963,143</b>
21020201	NHIS	45,321,048
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	90,642,095
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,455,960,119</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,370,960,119</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>330,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	190,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>335,200,000</b>
22020201	ELECTRICITY CHARGES	300,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	10,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000
22020205	WATER RATES	5,000,000
22020206	SEWERAGE CHARGES	10,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>232,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	170,000,000
22020302	BOOKS	5,000,000
22020303	NEWSPAPERS	5,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	32,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000
22020307	DRUGS & MEDICAL SUPPLIES	8,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>133,750,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	52,750,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>150,000,000</b>
22020501	LOCAL TRAINING	150,000,000

**0238005001 BUDGET OFFICE OF THE FEDERATION**

CODE	LINE ITEM	AMOUNT
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>47,000,000</b>
22020601	SECURITY CHARGES	7,000,000
22020606	CLEANING AND FUMIGATION SERVICES	40,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>126,170,119</b>
22020701	FINANCIAL CONSULTING	50,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	69,170,119
22020703	LEGAL SERVICES	7,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>293,940,000</b>
22020801	MOTOR VEHICLE FUEL COST	70,940,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	220,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,000,000</b>
22020902	INSURANCE PREMIUM	25,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>697,900,000</b>
22021001	REFRESHMENT & MEALS	40,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	80,500,000
22021003	PUBLICITY & ADVERTISEMENTS	7,400,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	180,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000,000
22021009	SPORTING ACTIVITIES	35,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	150,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>85,000,000</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>85,000,000</b>
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	85,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,005,727,093</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>880,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>880,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	500,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	360,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>600,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>600,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	600,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>293,600,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>293,600,000</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	102,000,000
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	35,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	156,600,000

**0238005001 BUDGET OFFICE OF THE FEDERATION**

CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	1,231,627,093
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,231,627,093
23050101	RESEARCH AND DEVELOPMENT	50,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,181,627,093
	<b>TOTAL PERSONNEL</b>	<b>1,535,630,998</b>
	<b>TOTAL OVERHEAD</b>	<b>2,455,960,119</b>
	<b>TOTAL RECURRENT</b>	<b>3,991,591,117</b>
	<b>TOTAL CAPITAL</b>	<b>3,005,727,093</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,997,318,210</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,957,318,210</b>

**0238005001 BUDGET OFFICE OF THE FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10210044	REHABILITATION OF ELECTRICAL PANELS	ONGOING	7,000,000
ERGP10232954	REHABILITATION OF ELECTRICAL & LIGHTING SYSTEM IN PHASE I	NEW	65,000,000
ERGP10232959	OVERHAUL OF INDUSTRIAL GENERATING SETS	NEW	30,000,000
ERGP27209509	REHABILITATION OF ROOF / REFELTING & DRAINAGE SYSTEM	ONGOING	46,000,000
ERGP27210039	PROCUREMENT & INSTALLATION OF AIR CONDITIONERS	ONGOING	70,000,000
ERGP27210076	GENERAL REHABILITATION OF OFFICE	ONGOING	60,600,000
ERGP27210077	PURCHASE OF OFFICE FURNITURE & FITTINGS	ONGOING	90,000,000
ERGP27210078	REPLACEMENT OF 1 NO LIFT	ONGOING	200,000,000
ERGP27232958	PROCUREMENT & INSTALLATION OF HYBRID INVERTER SYSTEM FOR 3NO LIFTS	NEW	600,000,000
ERGP27232960	REHABILITATION OF DIESEL DUMP RESERVIOR TANKS	NEW	20,000,000
ERGP27233137	PROCUREMENT OF ENGINEERING TOOLS & EQUIPMENT	NEW	20,500,000
ERGP27233138	UPGRADE & INSTALLATION OF FIRE FIGHTING EQUIPMENT	NEW	35,000,000
ERGP27233141	RENOVATION OF STORES	ONGOING	30,000,000
ERGP29209505	OPTIMIZATION OF BUDGET OFFICE IT ENTERPRISE ARCHITECTURE PHASEII (CLOUD STORAGE/VIRTUAL PRIVATE SERVER IMPLEMENTATION)	ONGOING	70,000,000
ERGP29209506	REHABILITATION / UPGRADE OF SECURITY MONITORING SYSTEM IN PHASE I COMPLEX	ONGOING	50,000,000
ERGP29209507	UPGRADE OF BOF NETWORK POWER BACKUP SYSTEM (SOLAR SYSTEM)	ONGOING	66,000,000
ERGP29209508	PROCUREMENT & INSTALLATION OF ACCESS CONTROL SYSTEM / ELECTRONIC REGISTER	ONGOING	45,000,000
ERGP29210036	EXPANSION & UPGRADE OF ELECTRONIC DOCUMENT SYSTEM	ONGOING	93,000,000
ERGP29210051	REDESIGN & REVAMPING OF BUDGET OFFICE WEB PORTAL	ONGOING	12,000,000
ERGP29210068	INFORMATION TECHNOLOGY SECURITY & VULNERABILITY ASSESSMENT TESTING/SERVICING FOR BOF IT INFRASTRUCTURE	ONGOING	40,000,000
ERGP29210073	PURCHASE OF COMPUTER SYSTEM, PHOTOCOPIERS & PERIPHERALS	ONGOING	120,627,093
ERGP29210079	COMPUTER SOFTWARE ACQUISITION AND ENTERPRISE ANTIVIRUS SOLUTION	ONGOING	60,000,000
ERGP29210080	IMPLEMENTATION OF SERVICE LEVEL AGREEMENTS FOR ICT PROJECTS	ONGOING	56,000,000
ERGP29210081	IMPLEMENTATION OF BACKUP NETWORK FACILITY FOR BOF	ONGOING	60,000,000
ERGP29232957	DEVELOPMENT OF ICT STRATEGIC POLICY DOCUMENT/ROADMAP FOR BOF	NEW	60,000,000
ERGP29233139	ESTABLISHMENT OF CENTRALISED SCANNING/DIGITALIZATION HUB IN BOF	NEW	70,000,000
ERGP29233142	IMPLEMENTATION OF QUALITY MANAGEMENT SYSTEM FOR BOF	NEW	65,000,000

**0238005001 BUDGET OFFICE OF THE FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29233144	IMPLEMENTATION OF DATA ANALYTICS FOR BUDGET PERFORMANCE MONITORING IN REALTIME	NEW	62,000,000
ERGP29233145	IMPLEMENTATION OF BUDGET CITIZENS PARTICIPATION & FEEDBACK SYSTEM	NEW	65,000,000
ERGP29233146	UPGRADE & REVAMPING OF BOF E-LEARNING CENTRE/DIGITAL PORTALS	NEW	90,000,000
ERGP29233147	IMPLEMENTATION OF NIGERIA DATA PROTECTION REGULATION/ANNUAL DATA AUDIT COMPLIANCE REPORTING	NEW	47,000,000
ERGP29233648	IMPLEMENTATION OF RAISED FLOOR SYSTEM IN BOF DATA CENTRE	NEW	50,000,000
ERGP7233647	DESIGN & IMPLEMENTATION OF FG BUDGET REFORMS PROGRAMME	NEW	50,000,000
ERGP9210074	PURCHASE OF MOTOR VEHICLES	ONGOING	500,000,000



<b>0238005002 SERVICE WIDE VOTE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,742,378,057,817</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,263,651,377,127</b>
<b>2101</b>	<b>SALARY</b>	<b>995,284,513,819</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>995,284,513,819</b>
21010101	SALARY	995,284,513,819
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>252,639,640,585</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>27,313,289,644</b>
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	24,013,289,644
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	1,000,000,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>225,326,350,941</b>
21020203	GROUP LIFE ASSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTRATION & MONITORING	17,313,619,734
21020204	PAYMENT INTO REDEMPTION FUND	182,149,887,249
21020206	NHIS (MILITARY RETIREES)	4,442,721,215
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	4,000,000,000
21020209	PROVISION FOR CORP MEMBERS NHIS	5,000,000,000
21020211	INSURANCE OF FGN SENSITIVE ASSETS	12,420,122,743
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>1,015,727,222,723</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>1,015,727,222,723</b>
21030101	GRATUITY	55,642,059,586
21030102	PENSION	914,169,206,986
21030103	DEATH BENEFITS	45,915,956,151
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,298,517,106,394</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,257,226,247,444</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,257,226,247,444</b>
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)	2,000,000,000
22021052	FGN SPECIAL INTERVENTION PROGRAMMES	180,257,816,242
22021054	TSA OPERATIONS	2,000,000,000
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	15,000,000,000
22021063	SPECIAL INTERVENTION FUND	200,000,000,000
22021071	DIA CIVILIAN STAFF ADMINISTRATIVE CHARGES (2018)	609,514,428
22021074	PENSION PROTECTION FUND	221,541,063,603
22021076	GAVI / IMMUNISATION	231,737,478,756
22021086	POLICE OPERATIONS FUNDS	70,080,374,415
22021087	NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (FGN COMMITMENT, INCLUDING NSIP UPSCALING))-RECURRENT	100,000,000,000



**0238005002 SERVICE WIDE VOTE**

CODE	LINE ITEM	AMOUNT
22021089	NIGERIA SECURITY AND CIVIL DEFENCE CORPS- SPECIAL OPERATIONS FUND	15,000,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>41,290,858,950</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>41,290,858,950</b>
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	41,290,858,950
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,180,209,574,296</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,180,209,574,296</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,793,638,677,711</b>
23050109	TRANSFER TO HYPPADEC	3,000,000,000
23050111	OPERATION COST OF THE PROGRAMME	150,000,000,000
23050119	SPECIAL INTERVENTION	1,413,703,962,054
23050131	GIFMIS CAPITAL	15,258,825,876
23050132	IPPIS CAPITAL	1,500,000,000
23050135	RECAPITALISATION OF MOFI	20,000,000,000
23050144	FEDERAL MINISTRY FINANCE, BUDGET AND NATIONAL PLANNING (INFRASTRUCTURE MASTER PLAN)	1,500,000,000
23050147	ZONAL INTERVENTION PROJECTS	100,000,000,000
23050148	REFUND TO SPECIAL ACCOUNT	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	10,000,000,000
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	761,905,057,500
23050184	PRESIDENTIAL ENABLING BUSINESS ENVIRONMENT COUNCIL (PEBEC)	1,000,000,000
<b>230502</b>	<b>PRIOR YEAR ADJUSTMENT</b>	<b>386,570,896,585</b>
23050206	FGN SHARE OF OIL PRICE ROYALTY TRANSFERRED TO NSIA	386,570,896,585
	<b>TOTAL PERSONNEL</b>	<b>2,263,651,377,127</b>
	<b>TOTAL OVERHEAD</b>	<b>1,298,517,106,394</b>
	<b>TOTAL RECURRENT</b>	<b>3,562,168,483,521</b>
	<b>TOTAL CAPITAL</b>	<b>3,180,209,574,296</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,742,378,057,817</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,742,378,057,817</b>

**0238005002 SERVICE WIDE VOTE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1210817	CONTINGENCY (CAPITAL)	ONGOING	200,000,000,000

**0238005002 SERVICE WIDE VOTE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1210823	SPECIAL INTERVENTION/CONSTITUENCY PROJECTS	ONGOING	100,000,000,000
ERGP1210844	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTIONS	ONGOING	10,000,000,000
ERGP1211687	TRANSFER TO HYPPADEC	ONGOING	3,000,000,000
ERGP1211690	RECAPITALISATION OF MOFI	ONGOING	20,000,000,000
ERGP1211691	FGN SHARE OF OIL PRICE ROYALTY TRANSFERRED TO NSIA	ONGOING	386,570,896,585
ERGP1212130	CONSUMER CREDIT FUND	ONGOING	100,000,000,000
ERGP1212138	INFRASTRUCTURE PROJECT PREPARATION FUND (FMBEP)	ONGOING	21,000,000,000
ERGP1212140	MORTGAGE DEVELOPMENT/PROMOTION FUND	ONGOING	65,000,000,000
ERGP1219644	SPECIAL PROJECTS SDG	ONGOING	67,021,087,924
ERGP16210667	MILITARY PENSIONS - DEATH BENEFITS	ONGOING	38,149,698,628
ERGP16210668	CIVILIAN PENSIONS - PENSIONS	ONGOING	30,793,274,135
ERGP16210669	MILITARY PENSIONS - MILITARY PENSION	ONGOING	230,319,965,316
ERGP16210670	MILITARY PENSIONS - EXPECTED RETIREES	ONGOING	66,854,132,300
ERGP16210671	DEPARTMENT OF STATE SECURITY - PENSIONS (INCLUDING ARREARS)	ONGOING	24,840,738,683
ERGP16210672	PENSION RUNNING COST/ADMINISTRATIVE CHARGES	ONGOING	1,030,549,861
ERGP16210673	POLICE PENSIONS - PENSIONS	ONGOING	10,279,029,428
ERGP16210674	NELMCO PENSION/ARREARS	ONGOING	19,816,888,983
ERGP16210690	PAYMENT INTO REDEMPTION FUND	ONGOING	182,149,887,249
ERGP16210691	NIGERIA INTELLIGENCE AGENCY - PENSIONS/DEPENDANTS BENEFITS	ONGOING	13,556,123,432
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
ERGP16210696	UNIVERSITIES' PENSIONS INCLUDING ARREARS - PENSIONS	ONGOING	10,313,472,286
ERGP16210697	CUSTOMS, IMMIGRATION AND PRISONS PENSION OFFICE - PENSIONS	ONGOING	13,654,771,551
ERGP16210701	PARASTATALS' PENSION AND RAILWAY PENSIONS - PENSIONS	ONGOING	43,472,254,879
ERGP16210702	GROUP LIFE ASSSURANCE FOR ALL MDAs INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTRATION MONITORING	ONGOING	17,313,619,734
ERGP16210703	PAYMENT OF OUTSTANDING DEATH BENEFIT TO CIVIL SERVANTS/POLICE	ONGOING	4,266,257,523
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
ERGP16210707	DIA CIVILIAN STAFF - PENSION	ONGOING	974,718,607
ERGP16210722	DIA CIVILIAN STAFF - GRATUITY	ONGOING	3,850,766,411
ERGP16210723	MEDICAL RETIREES	ONGOING	870,874,885
ERGP16210724	POLICE PENSION RUNNING COST	ONGOING	176,167,077
ERGP16210730	CIPPO PENSION RUNNING COST	ONGOING	190,291,772
ERGP16210752	NIA PENSION RUNNING COST	ONGOING	1,000,000,000
ERGP16210753	CIVILIAN PENSIONS RUNNING COST	ONGOING	10,615,865,483
ERGP16210755	DEFUNCT PRIVATISED AGENCIES PENSION	ONGOING	631,245,316
ERGP16210758	ARREARS OF GRATUITIES (JAN 2019 - DEC 2021)	ONGOING	2,795,782,893
ERGP16210760	UNFUNDED LIABILITIES	ONGOING	5,205,620,291
ERGP16210762	SECURITY DEBARMENT ALLOWANCE (INCLUDING ARREARS FOR 2017, 2018 AND 2019)	ONGOING	43,131,659,328
ERGP16210763	VERIFICATION EXERCISE - MPB	ONGOING	814,000,000
ERGP16210764	GRATUITY/LONG SERVICE SEVERANCE PACKAGE - NIA	ONGOING	5,863,850,954
ERGP16210765	ARREARS OF 33% INCREASE IN PENSION RATES	ONGOING	387,542,484,901

**0238005002 SERVICE WIDE VOTE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16210767	PROVISION FOR CORP MEMBERS NHIS	ONGOING	5,000,000,000
ERGP16210772	PENSION PROTECTION FUND	ONGOING	221,541,063,603
ERGP16210774	GAVI/IMMUNISATION	ONGOING	188,472,771,130
ERGP16210775	DIA CIVILIAN STAFF - ADMINISTRATIVE CHARGES (INCLUDING VERIFICATION)	ONGOING	609,514,428
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	2,000,000,000
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	2,000,000,000
ERGP16210794	INTERNATIONAL SPORTING COMPETITIONS	ONGOING	5,000,000,000
ERGP16210796	SETTLEMENT OF MDAs ELECTRICITY BILLS	ONGOING	15,000,000,000
ERGP16210798	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS	ONGOING	41,290,858,950
ERGP16210799	POLICE OPERATIONS FUND	ONGOING	70,080,374,415
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)	ONGOING	12,899,000,000
ERGP16234120	PENSION INCREMENT ARREARS - (JAN - DEC 2024) PTAD	NEW	20,785,481,210
ERGP16234121	PENSION RUNNING COST PTAD	NEW	1,484,677,229
ERGP16234122	UNFUNDED LIABILITIES PTAD	NEW	19,817,454,246
ERGP16234123	BENEFITS OF RETIRED PROFESSORS	NEW	13,507,475,424
ERGP16234130	INSURANCE OF FGN SENSITIVE ASSETS	NEW	12,420,122,743
ERGP16234131	PAYMENT OF OUTSTANDING DEATH BENEFIT TO POLICE	NEW	3,500,000,000
ERGP16234132	PAYMENT FOR PROMOTION AND SALARY ARREARS	NEW	150,000,000,000
ERGP16234133	MINIMUM WAGE RELATED ADJUSTMENTS	NEW	845,284,513,819
ERGP19213219	CLEAN ENERGY TRANSITION INITIATIVES: DEVELOPMENT OF LOCAL INFRASTRUCTURE, CONVERSION TO CNG, ELECTRIC VEHICLES, ETC	ONGOING	80,000,000,000
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	ONGOING	71,749,561,242
ERGP22211684	NIGERIA YOUTH DEVELOPMENT FUND	ONGOING	25,000,000,000
ERGP22212125	NATIONAL SOCIAL INVESTMENT PROGRAMME AGENCY	ONGOING	2,000,000,000
ERGP22213042	STUDENT LOAN SCHEME	ONGOING	50,000,000,000
ERGP22219766	NATIONAL HOME GROWN SCHOOL FEEDING PROGRAMME (NHGSFP)	ONGOING	100,000,000,000
ERGP23234026	TAKE OFF GRANT FOR OBA SIKIRU KAYODE ADETONA SCHOOL OF GOVERNANCE STUDIES (OSKASGS) - NIPSS	NEW	887,748,066
ERGP25234023	NIGERIA INTELLIGENCE AGENCY (NIA) HOSPITAL	NEW	238,049,108,010
ERGP25234078	MALARIA VACCINATION OF INFANTS	NEW	41,024,707,626
ERGP25234079	VACCINES AND DEVICES TRACKING SYSTEM	NEW	2,240,000,000
ERGP27234024	FEDERAL INLAND REVENUE SERVICE (FIRS) BUILDING	NEW	50,000,000,000
ERGP29210820	GALAXY BACKBONE	ONGOING	10,000,000,000
ERGP30212114	PRESIDENTIAL POLICY COORDINATION OFFICE	ONGOING	1,000,000,000
ERGP30212116	PRESIDENTIAL COMMITTEE ON HEALTH SECTOR REFORM	ONGOING	500,000,000

**0238005002 SERVICE WIDE VOTE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30212158	PRESIDENTIAL PROJECT COORDINATION OFFICE	ONGOING	2,730,255,000
ERGP7210847	IPPIS CAPITAL	ONGOING	1,500,000,000
ERGP7211698	GIFMIS CAPITAL	ONGOING	15,258,825,876
ERGP7234028	PRESIDENTIAL REVENUE MONITORING & RECONCILIATION COMMITTEE (CAPITAL)	NEW	280,000,000
ERGP7234080	PRESIDENTIAL REVENUE MONITORING & RECONCILIATION COMMITTEE (RECURRENT) NEW		5,778,000,000
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	ONGOING	1,000,000,000
ERGP9210815	GRANTS AND DONOR FUNDED PROJECTS	ONGOING	761,905,057,500
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	ONGOING	761,966,018,054

**NATIONAL SALARIES, INCOMES AND WAGES COMMISSION**

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0242001001	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	1,653,305,412	460,143,529	649,185,557	0	0	2,762,634,498
			<b>1,653,305,412</b>	<b>460,143,529</b>	<b>649,185,557</b>	<b>0</b>	<b>0</b>	<b>2,762,634,498</b>

**0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,762,634,498</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,653,305,412</b>
<b>2101</b>	<b>SALARY</b>	<b>1,275,684,213</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,275,684,213</b>
21010101	SALARY	1,275,684,213
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>377,621,199</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>190,775,936</b>
21020111	REGULAR ALLOWANCES	190,775,936
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>186,845,263</b>
21020201	NHIS	62,281,754
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	124,563,509
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>460,143,529</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>460,143,529</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>71,966,017</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,966,017
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>45,366,205</b>
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	13,896,633
22020204	SATELLITE BROADCASTING ACCESS CHARGES	28,206,915
22020205	WATER RATES	837,361
22020206	SEWERAGE CHARGES	1,425,296
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>74,540,309</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,950,461
22020303	NEWSPAPERS	330,500
22020304	MAGAZINES & PERIODICALS	855,177
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,812,178
22020306	PRINTING OF SECURITY DOCUMENTS	9,454,049
22020309	UNIFORMS & OTHER CLOTHING	2,137,944
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>66,859,091</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,922,058
22020402	MAINTENANCE OF OFFICE FURNITURE	11,143,767
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,977,070
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,816,196
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>24,656,650</b>
22020501	LOCAL TRAINING	24,656,650
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>22,041,455</b>
22020601	SECURITY CHARGES	7,041,455
22020606	CLEANING AND FUMIGATION SERVICES	15,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,000,000</b>
22020701	FINANCIAL CONSULTING	6,000,000

**0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	8,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,997,888</b>
22020801	MOTOR VEHICLE FUEL COST	31,997,888
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,362,147</b>
22020902	INSURANCE PREMIUM	10,362,147
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>98,353,767</b>
22021001	REFRESHMENT & MEALS	15,307,397
22021002	HONORARIUM & SITTING ALLOWANCE	4,116,160
22021003	PUBLICITY & ADVERTISEMENTS	4,344,859
22021004	MEDICAL EXPENSES	6,109,007
22021006	POSTAGES & COURIER SERVICES	890,810
22021007	WELFARE PACKAGES	40,327,404
22021009	SPORTING ACTIVITIES	11,544,804
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,713,326
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>649,185,557</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>649,185,557</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>649,185,557</b>
23050101	RESEARCH AND DEVELOPMENT	649,185,557
	<b>TOTAL PERSONNEL</b>	<b>1,653,305,412</b>
	<b>TOTAL OVERHEAD</b>	<b>460,143,529</b>
	<b>TOTAL RECURRENT</b>	<b>2,113,448,941</b>
	<b>TOTAL CAPITAL</b>	<b>649,185,557</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,762,634,498</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,762,354,498</b>

**0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30171149	PRODUCTIVITY IMPROVEMENT SCHEME	ONGOING	190,000,000
ERGP30171157	PAY COMPARABILITY & MANNING LEVELS SCHEME	ONGOING	364,306,700
ERGP30171162	NATIONWIDE CONTINUOUS INCOME ANALYSIS MANAGEMENT SYSTEM	ONGOING	94,878,857



## REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0246001001	REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION	3,599,131,559	1,066,301,278	916,120,895	0	0	5,581,553,732
			<b>3,599,131,559</b>	<b>1,066,301,278</b>	<b>916,120,895</b>	<b>0</b>	<b>0</b>	<b>5,581,553,732</b>



**0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,581,553,732</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,599,131,559</b>
<b>2101</b>	<b>SALARY</b>	<b>2,550,948,480</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,550,948,480</b>
21010101	SALARY	2,550,948,480
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,048,183,079</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>781,546,684</b>
21020111	REGULAR ALLOWANCES	781,546,684
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>266,636,395</b>
21020201	NHIS	106,141,077
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	160,495,318
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,066,301,278</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,066,301,278</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>384,802,508</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	53,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	331,302,508
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>93,010,000</b>
22020201	ELECTRICITY CHARGES	86,960,000
22020205	WATER RATES	1,100,000
22020206	SEWERAGE CHARGES	4,950,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,762,531</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	42,060,377
22020302	BOOKS	1,100,000
22020303	NEWSPAPERS	770,000
22020304	MAGAZINES & PERIODICALS	550,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,628,792
22020306	PRINTING OF SECURITY DOCUMENTS	1,778,962
22020307	DRUGS & MEDICAL SUPPLIES	1,650,000
22020309	UNIFORMS & OTHER CLOTHING	114,400
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	110,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,129,763</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,632,890
22020402	MAINTENANCE OF OFFICE FURNITURE	1,517,996
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,128
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,728,749
22020406	OTHER MAINTENANCE SERVICES	4,850,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>36,200,000</b>
22020501	LOCAL TRAINING	36,200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>132,730,478</b>
22020601	SECURITY CHARGES	55,206,877

**0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION**

CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	25,663,601
22020606	CLEANING AND FUMIGATION SERVICES	51,860,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>101,872,477</b>
22020701	FINANCIAL CONSULTING	22,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,200,000
22020703	LEGAL SERVICES	77,672,477
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>60,412,322</b>
22020801	MOTOR VEHICLE FUEL COST	33,302,635
22020803	PLANT / GENERATOR FUEL COST	27,109,687
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,101,461</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,101,461
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>178,279,738</b>
22021001	REFRESHMENT & MEALS	68,380,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,262,707
22021003	PUBLICITY & ADVERTISEMENTS	7,276,954
22021004	MEDICAL EXPENSES	28,500,000
22021006	POSTAGES & COURIER SERVICES	2,198,077
22021007	WELFARE PACKAGES	55,962,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,300,000
22021009	SPORTING ACTIVITIES	6,400,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>916,120,895</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>916,120,895</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>916,120,895</b>
23050101	RESEARCH AND DEVELOPMENT	557,712,170
23050103	MONITORING AND EVALUATION	358,408,725
	<b>TOTAL PERSONNEL</b>	<b>3,599,131,559</b>
	<b>TOTAL OVERHEAD</b>	<b>1,066,301,278</b>
	<b>TOTAL RECURRENT</b>	<b>4,665,432,837</b>
	<b>TOTAL CAPITAL</b>	<b>916,120,895</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,581,553,732</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,581,553,732</b>

**0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1103592	MONITORING RECONCILIATION AND RECOVERY OF REVENUE ACCRUALS	ONGOING	358,408,725
ERGP1103594	INSTUTIONIZING ECONOMIC DIVERSIFICATION AT FEDERAL AND STATE LEVEL	ONGOING	108,400,555
ERGP30210912	HUMAN CAPITAL DEVELOPMENT ON DIGITAL ECONOMY	ONGOING	120,027,721
ERGP30210913	MONITIRING OF REMUNERATION PACKAGE	ONGOING	77,136,898
ERGP7103598	ANNUAL NATIONWIDE REVENUE SHARING DATA VERIFICATION EXERCISE	ONGOING	252,146,996



**FISCAL RESPONSIBILITY COMMISSION**

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0250001001	FISCAL RESPONSIBILITY COMMISSION	361,871,230	738,291,539	596,913,905	0	0	1,697,076,674
			<b>361,871,230</b>	<b>738,291,539</b>	<b>596,913,905</b>	<b>0</b>	<b>0</b>	<b>1,697,076,674</b>

**0250001001 FISCAL RESPONSIBILITY COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,697,076,674</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>361,871,230</b>
<b>2101</b>	<b>SALARY</b>	<b>260,167,118</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>260,167,118</b>
21010101	SALARY	260,167,118
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>101,704,112</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>64,426,814</b>
21020111	REGULAR ALLOWANCES	64,426,814
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>37,277,298</b>
21020201	NHIS	12,425,766
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,851,532
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>738,291,539</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>738,291,539</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>90,359,153</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	49,359,153
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>38,700,000</b>
22020201	ELECTRICITY CHARGES	12,000,000
22020202	TELEPHONE CHARGES	7,200,000
22020203	INTERNET ACCESS CHARGES	14,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,500,000
22020206	SEWERAGE CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>48,490,736</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,280,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	1,472,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	13,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,738,736
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>76,285,879</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,964,728
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,220,211
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,492,410
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000
22020406	OTHER MAINTENANCE SERVICES	30,608,530
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>105,000,000</b>
22020501	LOCAL TRAINING	35,000,000
22020502	INTERNATIONAL TRAINING	70,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>88,595,000</b>
22020601	SECURITY CHARGES	29,140,000



<b>0250001001 FISCAL RESPONSIBILITY COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020602	LAND USE CHARGES	24,000,000
22020606	CLEANING AND FUMIGATION SERVICES	35,455,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>63,184,883</b>
22020701	FINANCIAL CONSULTING	9,100,317
22020702	INFORMATION TECHNOLOGY CONSULTING	9,084,566
22020703	LEGAL SERVICES	35,000,000
22020708	MEDICAL CONSULTING	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>65,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	45,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,600,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020902	INSURANCE PREMIUM	10,100,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>152,075,888</b>
22021001	REFRESHMENT & MEALS	12,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,439,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	57,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,154,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	25,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	23,482,888
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>596,913,905</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>83,143,298</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>83,143,298</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	36,080,051
23010113	PURCHASE OF COMPUTERS	30,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	14,063,247
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>513,770,607</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>513,770,607</b>
23050101	RESEARCH AND DEVELOPMENT	250,000,000
23050103	MONITORING AND EVALUATION	263,770,607



TOTAL PERSONNEL	361,871,230
TOTAL OVERHEAD	738,291,539
TOTAL RECURRENT	1,100,162,769
TOTAL CAPITAL	596,913,905
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,697,076,674
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,697,076,674

**0250001001 FISCAL RESPONSIBILITY COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15102045	MONITORING AND EVALUATION OF FEDERAL GOVERNMENT CAPITAL PROJECTS ACROSS THE 36 STATES, REVENUE MONITORING, DEBT VERIFICATION, CAPACITY BUILDING AND CONSULTANCY	NEW	263,770,607
ERGP19151535	PURCHASE OF FIRE FIGHTING EQUIPMENT	NEW	14,063,247
ERGP23102039	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	3,000,000
ERGP23192160	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	36,080,051
ERGP29102032	PURCHASE OF COMPUTERS	NEW	30,000,000
ERGP30192156	RESEARCH AND DEVELOPMENT ANALYSIS OF BUDGET IMPLEMENTATION REPORT, PURCHASE OF RESERCH MATERIAL AND EQUIPMENT, IMPLICATION OF REPORT, THE ROLE OF FINANCIAL MARKETS IN GROWING THE REAL SECTOR OF THE NIGERIAN ECONOMY, COMPARATIVE STUDY OF FISCAL RESPONSIBILITY LEGISLATION IN NIGERIA, CONSULTANCY	NEW	250,000,000



## FEDERAL MINISTRY OF WATER RESOURCES

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	4,031,007,265	531,733,072	132,685,834,284	0	0	137,248,574,621
2	0252002001	NIGERIA HYDROLOGICAL SERVICE AGENCY	684,746,419	259,700,670	3,050,945,915	0	0	3,995,393,004
3	0252037001	ANAMBRA/ IMO RBDA	1,147,866,469	265,425,089	4,680,442,487	0	0	6,093,734,045
4	0252038001	BENIN/ OWENA RBDA	989,343,169	234,265,451	4,793,981,378	0	0	6,017,589,998
5	0252039001	CHAD BASIN RBDA	910,338,418	248,522,519	3,305,001,807	0	0	4,463,862,744
6	0252040001	CROSS RIVER RBDA	1,013,974,966	248,216,393	4,664,847,823	0	0	5,927,039,182
7	0252041001	HADEJIA-JAMAAARE RBDA	979,739,032	244,736,683	4,456,823,173	0	0	5,681,298,888
8	0252042001	LOWER BENUE RBDA	1,064,828,946	208,750,377	4,597,011,601	0	0	5,870,590,924
9	0252043001	LOWER NIGER RBDA	1,173,271,588	208,548,466	4,535,668,367	0	0	5,917,488,421
10	0252044001	NIGER DELTA RBDA	1,554,811,397	211,055,606	4,343,336,299	0	0	6,109,203,302
11	0252045001	OGUN/ OSUN RBDA	710,756,885	222,561,546	4,126,518,510	0	0	5,059,836,941
12	0252046001	SOKOTO RIMA RBDA	848,184,133	236,424,579	4,798,324,401	0	0	5,882,933,113
13	0252047001	UPPER BENUE RBDA	1,008,200,851	230,814,267	3,109,157,911	0	0	4,348,173,029
14	0252048001	UPPER NIGER RBDA	944,639,518	196,669,531	2,867,082,064	0	0	4,008,391,113
15	0252049001	NATIONAL WATER RESOURCES INSTITUTE- KADUNA	1,349,739,308	219,099,063	1,839,150,653	0	0	3,407,989,024
16	0252050001	NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION	327,680,919	246,837,230	1,183,307,929	0	0	1,757,826,078
			<b>18,739,129,283</b>	<b>4,013,360,542</b>	<b>189,037,434,602</b>	<b>0</b>	<b>0</b>	<b>211,789,924,427</b>



**0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>137,248,574,621</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,031,007,265</b>
<b>2101</b>	<b>SALARY</b>	<b>2,860,925,520</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,860,925,520</b>
21010101	SALARY	2,860,925,520
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,170,081,745</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>740,942,917</b>
21020111	REGULAR ALLOWANCES	740,942,917
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>429,138,828</b>
21020201	NHIS	143,046,276
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	286,092,552
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>531,733,072</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>531,733,072</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>80,541,129</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,591,108
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	52,950,021
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>33,488,889</b>
22020201	ELECTRICITY CHARGES	21,236,794
22020202	TELEPHONE CHARGES	99,585
22020204	SATELLITE BROADCASTING ACCESS CHARGES	927,595
22020205	WATER RATES	10,662,085
22020206	SEWERAGE CHARGES	562,830
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,985,321</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,573,734
22020302	BOOKS	684,764
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>58,611,153</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,420,764
22020402	MAINTENANCE OF OFFICE FURNITURE	23,934,204
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,771,832</b>
22020501	LOCAL TRAINING	17,771,832
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>108,399,969</b>
22020601	SECURITY CHARGES	45,851,062
22020606	CLEANING AND FUMIGATION SERVICES	62,548,907

**0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,235,795</b>
22020701	FINANCIAL CONSULTING	309,198
22020702	INFORMATION TECHNOLOGY CONSULTING	1,375,857
22020703	LEGAL SERVICES	2,550,740
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>104,761,578</b>
22020801	MOTOR VEHICLE FUEL COST	27,657,757
22020803	PLANT / GENERATOR FUEL COST	77,103,821
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>618,397</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	618,397
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>93,319,009</b>
22021001	REFRESHMENT & MEALS	9,489,089
22021007	WELFARE PACKAGES	47,137,323
22021009	SPORTING ACTIVITIES	6,954,251
22021013	PROMOTION (SERVICE WIDE)	19,147,389
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,590,957
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>132,685,834,284</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>279,266,804</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>279,266,804</b>
23010105	PURCHASE OF MOTOR VEHICLES	155,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,087,710
23010113	PURCHASE OF COMPUTERS	20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	43,219,021
23010115	PURCHASE OF PHOTOCOPIING MACHINES	28,860,073
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	14,100,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>102,874,370,534</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>102,874,370,534</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	85,660,767,498
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	17,173,603,036
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,738,339,949</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>7,738,339,949</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	25,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,660,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5,053,339,949
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>1,411,462,132</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>1,411,462,132</b>
23040102	EROSION & FLOOD CONTROL	95,088,210
23040105	WATER POLLUTION PREVENTION & CONTROL	1,316,373,922
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,382,394,865</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,382,394,865</b>

**0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	15,029,470,461
23050103	MONITORING AND EVALUATION	5,352,924,404
	<b>TOTAL PERSONNEL</b>	<b>4,031,007,265</b>
	<b>TOTAL OVERHEAD</b>	<b>531,733,072</b>
	<b>TOTAL RECURRENT</b>	<b>4,562,740,337</b>
	<b>TOTAL CAPITAL</b>	<b>132,685,834,284</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>137,248,574,621</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-137,236,574,621</b>

**0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112189	ENHANCING MANDATORY CONTINUING LEGAL EDUCATION	ONGOING	29,000,000
ERGP10190768	CONSTRUCTION/PROVISION OF SOLAR AS AN ALTERNATIVE SOURCE OF POWER AT THE MINISTRY'S HEADQUARTERS	ONGOING	200,000,000
ERGP10221283	CONSTRUCTION OF WATER SUPPLY SCHEMES AND LIVESTOCK WATERING POINT AND EFFICIENT LIGHTING IN VARIOUS LOCATION OF PASTORAL COMMUNITIES IN NORTH WEST (MULTIPLE LOTS)	ONGOING	400,000,000
ERGP1227642	COORDINATION OF THE IMPLEMENTATION OF NIGERIA CIRCULAR ECONOMY ROADMAP OF THE WATER SECTOR	NEW	50,000,000
ERGP1227655	COUNTERPART FUNDING FOR THE UN WATER CONVENTION - RIVERFLOW PROPORTIONING STRUCTURE NEAR MARAWAJI IN THE HADEJIA JAMA'ARE KOMADUGU YOBE (HJKY) BASIN	NEW	50,000,000
ERGP1227664	SUPPORT FOR DEVELOPMENT OF NIGERIA NATIONAL IMPLEMENTATION PLAN, NNIP (2025-2030) FOR THE UN WATER CONVENTION.	NEW	50,000,000
ERGP15152261	PURCHASE AND UPGRADING OF EQUIPMENT OF CALL/CONTACT CENTRE	ONGOING	8,000,000
ERGP15172151	DEVELOPMENT & PROMOTING AN EFFECTIVE WHISTLE BLOWING POLICY FOR THE WATER SECTOR	ONGOING	3,899,746
ERGP15172181	DEVELOPMENT OF SYSTEM STUDY, REVIEW, CAPACITY, BUILDING AND M&E ACTIVITIES	ONGOING	3,260,279
ERGP16112004	ESTABLISHMENT OF REFORM DESK OFFICERS IN THE PARASTATALS AND AGENCIES	ONGOING	3,000,000
ERGP16112013	FEDERAL MINISTRY OF WATER RESOURCES (FMWR) SERVICE CHARTER REVIEW	ONGOING	3,000,000
ERGP16128852	SYSTEMATIC STUDY WITH A VIEW TO REFORMING DEFECTIVE IMPLEMENTATION STRATEGIES IN THE MINISTRY, AGENCIES, PARASTATALS & RBDAs	ONGOING	6,000,000
ERGP16226528	PURCHASE OF UTILITY VEHICLES - 1 NO LAND CRUISER, 2 NO. COASTER BUSES	NEW	957,000,000
ERGP16227914	SPECIAL DIGITAL SKILL / ICT CAPACITY DEVELOPMENT PROGRAMME FOR STAFF OF THE MINISTRY TO SUPPORT FGN DIGITALIZATION / E-GOVERNMENT POLICY	NEW	3,500,000
ERGP16227957	SPECIAL SECTOR-WIDE CAPABILITY AND TALENT MANAGEMENT PROGRAMME ON THE SIX (6) PILLARS OF THE FCSSIP25 FOR IMPROVE GOVERNANCE (PRIORITY NO. 8 OF MR PRESIDENT)	NEW	4,500,000
ERGP16227965	ANNUAL MANAGEMENT, TRADE UNION MEMBERS, AND STAKEHOLDERS RETREAT TO PROMOTE GOOD WORKING RELATIONSHIP FOR EFFECTIVE GOVERNANCE	NEW	4,000,000
ERGP16227979	INSTITUTIONALIZATION OF EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM (EPMS) POLICY AND PMS CORE TEAM ACTIVITIES IN THE MINISTRY & AGENCIES	NEW	4,000,000
ERGP16227986	STRENGTHENING AND PROFESSIONALIZATION OF HUMAN RESOURCES ACTIVITIES IN THE MINISTRY FOR EFFECTIVE SERVICE DELIVERY	NEW	2,000,000
ERGP16227999	ENHANCING OF MINISTRY IPPIS END USERS / ROLE PLAYERS ON ORACLE DATABASE (12 & 13g) AND PERSONNEL ONLINE RECORDS UPDATE	NEW	2,000,000
ERGP16228032	ANNUAL RIVER BASIN AND OTHER AGENCIES OF THE MINISTRY PERFORMANCE APPRAISAL MEETING AND OVERSIGHT FUNCTION	NEW	3,500,000
ERGP16228043	IMPLEMENTATION AND COMPLIANCE OF FCSSIP25 IN RIVER BASIN AND OTHER AGENCIES OF THE MINISTRY	NEW	1,500,000
ERGP16228323	PURCHASE OF 1 NO. 4X4 HILUX OPERATIONAL VEHICLE	NEW	100,000,000
ERGP17112017	MONITORING & EVALUATION OF REFORM ACTIVITIES IN THE PARASTATALS/AGENCIES IN THE GEO-POLITICAL ZONES	ONGOING	13,473,190
ERGP17112191	PROCUREMENT OF LEGAL EQUIPMENT (SEALS) LOW REPORTS, AND MAINTENANCE OF ELECTRONIC LAW LIBRARY	ONGOING	20,000,000
ERGP18110701	SUSTAINABLE DEVELOPMENT GOALS (SDGS) TRACKING FOR WATER SUPPLY (WASHNORM)	ONGOING	50,000,000
ERGP18228539	OPERATIONALIZATION OF WASHIMS	NEW	19,627,426

**0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18228549	COUNTERPART FUND FOR THE UN-WATER CONVENTION ACTIVITIES- BIOMONITORING OF RIVER NIGER AND ITS TRIBUTARIES IN THE NIGER BASIN	NEW	50,639,303
ERGP19190865	IMPLEMENTATION OF NATIONAL FLOOD PREPAREDNESS PLAN	ONGOING	18,000,000
ERGP19206001	MINISTERIAL INTERVENTION FOR DISASTER RISK AWARENESS (THE PROJECT FROM DEPARTMENT OF SPECIAL DUTIES)	ONGOING	2,000,000
ERGP19221209	EROSION CONTROL AND FLOOD MANAGEMENT IN PONYAN COMMUNITY, YAGBA EAST LOCAL GOVERNMENT, KOGI WEST SENATORIAL DISTRICT, KOGI STATE	NEW	1,000,000
ERGP20112001	DEVELOPMENT OF CLIMATE CHANGE INFORMATION MODEL FOR THE EIGHT HYDROLOGICAL AREAS (HA III 2023).	ONGOING	13,000,000
ERGP20112011	DEVELOPMENT OF WATER SECTOR NATIONAL CLIMATE RESILIENCE MANAGEMENT PLAN (NCRMP)	ONGOING	15,000,000
ERGP20112019	DEVELOPMENT OF CLIMATE CHANGE TOOLKIT FOR THE WATER SECTOR AND RBDAs.	ONGOING	12,000,000
ERGP20112026	BUILDING OF CLIMATE CHANGE ADAPTATION IN THE WATER SECTOR	ONGOING	36,000,000
ERGP20190817	DEVELOPMENT OF WATER SECTOR APPROPRIATE TECHNOLOGIES ON HYDROLOGY AND CLIMATE CHANGE	ONGOING	10,000,000
ERGP20190829	GREENING THE WATER SECTOR/GHG EMISSION REDUCTION STRATEGIC ACTION PLAN	ONGOING	11,000,000
ERGP20190841	GREEN BOND AIDED MITIGATION AND ADAPTATION FOR CLIMATE CHANGE	ONGOING	10,500,000
ERGP20190844	PARTICIPATION AND IMPLEMENTATION OF UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE (UNFCCC) ACTIVITIES IN THE WATER SECTOR	ONGOING	60,000,000
ERGP20190851	IMPLEMENTATION OF THE ACTIVITIES OF INTER-MINISTERIAL COMMITTEE ON CLIMATE CHANGE	ONGOING	5,000,000
ERGP20190869	WATER CLIMATE DIALOGUE/SENSITIZATION WITH RELEVANT MDAs NATIONWIDE	ONGOING	5,000,000
ERGP20190880	DEVELOPMENT OF WATER RESOURCES (SURFACE AND GROUND WATER) PROTECTION PLAN FROM CLIMATE SWINGS	ONGOING	10,000,000
ERGP20228306	AGROCLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPE (ACRESAL) IN 19 NORTHERN STATES	NEW	10,000,000
ERGP20228311	CLIMATE RESILIENT WATER, SANITATION AND HYGIENE (WASH)	NEW	5,066,000
ERGP20228343	CONSTRUCTION OF HYDROLOGIC STRUCTURES, DYKES, LEVEES AND RIVER BANK STABILISATION IN FLOOD VULNERABLE AREAS TO PROTECT FARMLANDS AND PROPERTIES.	NEW	1,000,000
ERGP21174008	SUPPORT TO END OPEN DEFECATION CAMPAIGN -MONITORING, ADVOCACY, SENSITIZATION AND COLLABORATION (YOUTH WASH INITIATIVES)	ONGOING	2,500,000
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	12,200,000
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	3,000,000
ERGP22125315	ESTABLISH COLLABORATION WITH RIVER BASIN DEVELOPMENT AUTHORITIES, PARASTATALS AND AGENCIES OF THE MINISTRY TO MAKE COMMITMENT TO GENDER EQUALITY AND ENSURE MAINSTREAMING IN ALL POLICIES AND PROGRAMMES OF THEIR SECTOR	ONGOING	10,321,966
ERGP22125328	EXPLORE AND PARTICIPATE IN INTERNATIONAL CONFERENCES/WORKSHOPS/SEMINARS ON GENDER FOR INCREASE -KNOWLEDGE ON GENDER BEST PRACTICES TO GENDER OFFICERS	ONGOING	10,000,000
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	27,144,468
ERGP23190890	MENTORSHIP DEVELOPMENT FRAMEWORK	ONGOING	3,974,275
ERGP23206107	INSTITUTIONAL DEVELOPMENT AND CATALOGING OF IRRIGATION SCHEMES	ONGOING	18,000,000
ERGP25111615	PROVISION FOR MAINTENANCE OF WATER RESOURCES CLINIC	ONGOING	7,000,000
ERGP25152394	ESTABLISHMENT OF LABORATORY AND PROVISION OF MEDICAL EQUIPMENT FOR MINISTRY'S CLINIC	ONGOING	226,917,885
ERGP25152402	PROVISION OF MEDICAL EQUIPMENT FOR MINISTRY'S GYMNASIUM CENTER	ONGOING	1,000,000
ERGP25171106	INTRODUCTION OF SANITATION SAFETY PLANNING/URBAN COMMUNITY LED TOTAL SANITATION CONCEPTS TO THE STATES AND COMMUNITIES	ONGOING	35,679,309
ERGP26173951	IMPLEMENTATION SUPPORT FOR THE NATIONAL WATER RESOURCES BILL	ONGOING	10,000,000
ERGP26206194	PURCHASE OF SPORT KITS AND EQUIPMENT FOR FEPSGA	ONGOING	40,000,000
ERGP27112020	REHABILITATION OF MINISTRY'S HEADQUARTERS	ONGOING	307,900,000
ERGP27190763	STATUTORY ENVIRONMENTAL AUDIT OF THE MINISTRY	ONGOING	5,000,000
ERGP28110243	CONSTRUCTION OF JARE EARTH DAM AND ACCESS ROAD	ONGOING	200,000,000
ERGP28110251	CONSTRUCTION OF INGAWA/DALLAJI DAM	ONGOING	926,313,060
ERGP28110260	IVO DAM PROJECT	ONGOING	173,508,408
ERGP28110266	CONSTRUCTION OF KASHIBILLA/GAMOVO MULTIPURPOSE DAM, TARABA STATE	ONGOING	1,225,084,079

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28110276	PATIGI WATER SUPPLY PHASE I & II	ONGOING	100,000,000
ERGP28110291	OTA WATER SUPPLY	ONGOING	200,000,000
ERGP28110296	BIU WATER SUPPLY (CONTRACT I & II)	ONGOING	250,000,000
ERGP28110297	CONSTRUCTION OF OGBESSE EARTH DAM	ONGOING	2,420,168,159
ERGP28110304	ZUNGERU - WUSHISHI WATER SUPPLY PROJECT, NIGER STATE	ONGOING	450,000,000
ERGP28110308	CONSTRUCTION OF MONKIN EARTH DAM	ONGOING	432,279,428
ERGP28110316	PARTNERSHIP FOR EXPANDED WATER, SANITATION AND HYGIENE (PEWASH)	ONGOING	500,000,000
ERGP28110322	CONSTRUCTION OF OTUKPO MULTIPURPOSE DAM	ONGOING	308,771,020
ERGP28110324	EC- ASSISTED SMALL TOWNS WATER SUPPLY & SANITATION PROGRAMME (FGN CONTRIBUTION)	ONGOING	50,000,000
ERGP28110329	EU-ASSISTED WATER SUPPLY AND SANITATION SECTOR REFORM. (FGN CONTRIBUTION)	ONGOING	30,000,000
ERGP28110334	CONSTRUCTION OF WANNUNE EARTH DAM	ONGOING	61,754,204
ERGP28110337	CONSTRUCTION OF UGHENE EHAJE SMALL EARTH DAM	ONGOING	50,000,000
ERGP28110338	FGN/UNICEF - WATER SUPPLY COMPONENT	ONGOING	30,000,000
ERGP28110341	FGN/CHINA ASSISTED PROJECT	ONGOING	30,000,000
ERGP28110350	FGN/JICA ASSISTED PROJECT	ONGOING	30,000,000
ERGP28110469	CONSTRUCTION OF IRAWO SMALL EARTH DAM	ONGOING	100,000,000
ERGP28110479	COUNTERPART FUND FOR AFRICAN MINISTERIAL COUNCIL (AMCOW)	ONGOING	500,000,000
ERGP28110508	CONSTRUCTION OF MANGU DAM, PLATEAU STATE	ONGOING	2,420,168,159
ERGP28110518	CONSTRUCTION OF 27 SMALL EARTH DAMS (SDGS)	ONGOING	30,877,102
ERGP28110523	STUDY AND DESIGN OF DATSIN HAUSA	ONGOING	24,701,682
ERGP28110541	COMPLETION OF THE INYISHI DAM PROJECT AND PAYMENT OF COMPENSATION FOR THE RESERVOIR AREA	ONGOING	61,754,204
ERGP28110549	GURARA WATER TRANSFER PROJECT LOT A, OPERATIONS AND MAINTENANCE OF FACILITIES	ONGOING	30,000,000
ERGP28110552	CONSTRUCTION OF IVO WATER SUPPLY PROJECT ENUGU STATE	ONGOING	50,000,000
ERGP28110563	CONSTRUCTION OF EZEALAKPAKA WATER SUPPLY PROJECT	ONGOING	25,000,000
ERGP28110581	CONSTRUCTION OF SMALL EARTH DAM IN SASA	ONGOING	20,877,102
ERGP28110614	CONTRIBUTION TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)	ONGOING	3,087,710
ERGP28110618	PARTICIPATION IN INTERNATIONAL COMMITTEE ON LARGE DAMS (ICOLD) ACTIVITIES	ONGOING	63,227,943
ERGP28110626	COMPREHENSIVE STUDIES, DETAILED DESIGN AND PRODUCTION OF TENDER DOCUMENT FOR NEW DAM PROJECTS	ONGOING	185,262,612
ERGP28110637	COMPENDIUM AND DIGITAL MAP OF DAMS IN NIGERIA	ONGOING	3,087,710
ERGP28110640	LIQUIDATION OF LIABILITIES (DEBTS)	ONGOING	243,508,408
ERGP28110649	DAM SAFETY MONITORING	ONGOING	46,315,653
ERGP28110652	VIABILITY ASSESSMENT OF DAMS	ONGOING	6,175,420
ERGP28110659	DEVELOPMENT OF STANDARDS FOR DAM CONSTRUCTION IN NIGERIA	ONGOING	5,000,000
ERGP28110712	CONSTRUCTION OF MIDDLE OGUN IRRIGATION PROJECT	ONGOING	500,000,000
ERGP28110719	CONSTRUCTION OF GARI IRRIGATION PROJECT	ONGOING	450,000,000
ERGP28110735	CONSTRUCTION OF MIDDLE RIMA VALLEY IRRIGATION	ONGOING	1,000,000,000
ERGP28110813	TRANSFORMING IRRIGATION MANAGEMENT IN NIGERIA (TRIMING)	ONGOING	2,000,000
ERGP28110819	SUPPLY AND INSTALLATION OF PRESSURIZED/CENTRE PIVOT IRRIGATION SYSTEMS NATIONWIDE	ONGOING	100,000,000
ERGP28110836	REHABILITATION OF ADANI IRRIGATION PROJECT	ONGOING	400,000,000
ERGP28110886	BAGWAI (WATARI DAM) IRRIGATION PROJECT	ONGOING	600,025,000
ERGP28110900	REHABILITATION OF JIBIYA IRRIGATION PROJECT	ONGOING	20,000,000
ERGP28110951	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN OBINDA PHASE II	ONGOING	20,000,000
ERGP28110974	CHOUCHI IRRIGATION PROJECT	ONGOING	438,200,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28110980	TADA-SHONGA IRRIGATION PROJECT	ONGOING	700,000,000
ERGP28111002	SETTLEMENT OF LIABILITIES ON IRRIGATION AND DRAINAGE PROJECTS	ONGOING	350,000,000
ERGP28111008	PROMOTION OF GENDER/WOMEN PARTICIPATION IN IRRIGATED AGRICULTURE FOR FOOD SECURITY	ONGOING	120,000,000
ERGP28111013	PERFORMANCE AND ASSESSMENT OF IRRIGATION AND DRAINAGE PROJECTS NATIONWIDE	ONGOING	18,000,000
ERGP28111026	NIGERIAN NATIONAL COMMISSION ON IRRIGATION AND DRAINAGE (NINCID)	ONGOING	75,000,000
ERGP28111037	CONSTRUCTION OF LONGKAT IRRIGATION PROJECT	ONGOING	100,000,000
ERGP28111044	DEVELOPMENT OF LOWER OGUN IRRIGATION PROJECT	ONGOING	320,000,000
ERGP28111051	CONSTRUCTION OF BARKIN LADI IRRIGATION PROJECT	ONGOING	180,000,000
ERGP28111078	UPGRADING OF DUKKU REGIONAL WATER SUPPLY PROJECT, DUKKU GOMBE STATE	ONGOING	80,000,000
ERGP28111089	REHABILITATION/UPGRADING OF OBAFEMI AWOLOWO UNIVERSITY WATER SUPPLY SCHEME PHASE II	ONGOING	75,000,000
ERGP28111097	RENOVATION OF LABORATORIES/PURCHASE OF MODERN WATER QUALITY LABORATORY EQUIPMENT FOR LABORATORIES	ONGOING	100,581,253
ERGP28111105	CONTINUATION OF CONSTRUCTION OF 4 NEW LABORATORIES IN MAKURDI, ASABA, PORT-HARCOURT AND UMUAHIA	ONGOING	9,977,740
ERGP28111107	PAYMENT OF WATER QUALITY CONTROL AND SANITATION LIABILITIES	ONGOING	19,647,731
ERGP28111112	PURCHASE OF MODERN WATER QUALITY LABORATORY EQUIPMENT FOR MINNA, GOMBE, KANO, LAGOS, ENUGU AND AKURE LABORATORIES	ONGOING	13,870,846
ERGP28111123	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN SOME PUBLIC PLACES SUCH AS MARKETS, TRANSPORT HUBS, PARKS, ETC	ONGOING	149,058,612
ERGP28111126	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN EDUCATIONAL INSTITUTIONS; SCHOOLS AND HEALTH CENTRES	ONGOING	100,220,614
ERGP28111130	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN IDPs AND NORTH EAST	ONGOING	91,072,471
ERGP28111133	PROMOTION AND ADVOCACY FOR HOUSEHOLD SANITATION AND HYGIENE FACILITIES IN THE RURAL AREAS	ONGOING	48,000,000
ERGP28111139	PROVISION FOR SERVICES AND MAINTENANCE OF LABORATORY EQUIPMENT	ONGOING	6,330,570
ERGP28111142	AFDB-SUPPORTED WATER QUALITY MONITORING NETWORK; MONITORING ACTIVITIES WATER QUALITY SURVEILLANCE, HOUSEHOLD WATER TREATMENT, WATER SAFETY PLANS.	ONGOING	99,076,960
ERGP28111152	WASH EMERGENCY COORDINATION, ASSESSMENT AND RESPONSE IN THE IDPs and N	ONGOING	33,974,593
ERGP28111157	WASTE WATER MANAGEMENT AND URBAN SANITATION POLICY DEVELOPMENT	ONGOING	23,643,776
ERGP28111160	COUNTERPART FUNDS FOR FGN/UNICEF SANITATION AND HYGIENE COMPONENT	ONGOING	154,328,567
ERGP28111163	COUNTERPART FUNDS FOR WSSCC (GLOBAL SANITATION FUND) FOR RURAL SANITATION AND HYGIENE PROGRAM	ONGOING	50,481,350
ERGP28111168	COUNTERPART FUND FOR WHO GLAAS (GLOBAL ANALYSIS AND ASSESSMENT OF SANITATION AND DRINKING WATER) AND WASH TRACKING PROGRAM	ONGOING	31,545,412
ERGP28111173	NUT.3.WASH MAINSTREAMING NUTRITION INTO WASH	ONGOING	39,617,313
ERGP28111595	WASH TRACKING AND DOCUMENTATION (SANITATION AND HYGIENE COMPONENT)	ONGOING	37,862,981
ERGP28111596	COUNTERPART FUND FOR NIGER BASIN AUTHORITY (NBA) WATER QUALITY MONITORING OF RIVERS NIGER AND BENUE	ONGOING	19,529,706
ERGP28111599	WASH INTERVENTION FOR CHOLERA PREVENTION AND CONTROL	ONGOING	100,181,402
ERGP28111602	PARTNERSHIP FOR EXPANDED WATER, SANITATION AND HYGIENE (SANITATION AND HYGIENE COMPONENT)	ONGOING	70,552,010
ERGP28111605	SDG - MAINSTREAMING WATER QUALITY AND IWRC	ONGOING	17,677,280
ERGP28111727	SUPPORT TO THE UNITED NATION WORLD WATER DAY IN NIGERIA	ONGOING	10,000,000
ERGP28111754	OPERATIONALIZATION OF THE GUIDELINES FOR OPERATIONS AND MAINTENANCE OF RBDAS' DAMS AND IRRIGATION INFRASTRUCTURE	ONGOING	10,000,000
ERGP28111800	RBDAs DAM SAFETY INSPECTION AND SURVEILLANCE	ONGOING	10,000,000
ERGP28113899	CONSTRUCTION OF FARIN RUWA DAM AND WATER SUPPLY PROJECT	ONGOING	926,313,060
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	ONGOING	1,200,000,000
ERGP28124581	STUDIES FOR DEVELOPING MITIGATION WAYS ON DAM RELATED FLOODING INCIDENCIES IN NIGERIA	ONGOING	3,087,710
ERGP28128458	CONSTRUCTION OF WATER SUPPLY PROJECT FOR SAKI TOWN IN OYO STATE	ONGOING	50,000,000
ERGP28128461	CONSTRUCTION OF WATER SUPPLY PROJECT FOR SABON GIDA, LANTANG SOUTH LGA, PLATEAU STATE	ONGOING	70,000,000
ERGP28128490	ABUBAKAR TAFAWA BALEWA UNIVERSITY WATER SCHEME	ONGOING	600,000,000
ERGP28131394	FARIN RUWA WATER SUPPLY SCHEME	ONGOING	300,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28140173	NGURU WATER SUPPLY PROJECT, YOBE STATE	ONGOING	70,000,000
ERGP28140188	NATIONWIDE ASSESSMENT OF DRINKING WATER QUALITY	ONGOING	9,053,727
ERGP28145104	DAMATURU WATER SUPPLY SCHEME	ONGOING	500,000,000
ERGP28145202	TURUNKU WATER AND IRRIGATION PROJECT, 100,000 HECTARS OF LAND	ONGOING	10,000,000
ERGP28159064	CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE (ICID), MEMBERSHIP DUES AND PARTICIPATION IN REGIONAL AND INTERNATIONAL ACTIVITIES	ONGOING	32,000,000
ERGP28171116	ENFORCEMENT OF THE NIGERIAN STANDARDS FOR DRINKING WATER QUALITY NIS	ONGOING	30,077,085
ERGP28171124	NUT.3.WASH NATIONAL MULTI-SECTORAL PLAN OF ACTION FOR NUTRITION (WASH COMPONENT)	ONGOING	35,231,128
ERGP28171850	SUPPORT FOR COMMEMORIZATION OF WORLD ' RIVERS DAY IN NIGERIA	ONGOING	20,000,000
ERGP28172449	PAYMENT OF OUTSTANDING LIABILITY FOR ZOBE REGIONAL WATER SUPPLY PROJECT, KATSINA STATE	ONGOING	100,000,000
ERGP28172460	CONSTRUCTION OF OKPELLA WATER SUPPLY SCHEME, EDO STATE	ONGOING	100,000,000
ERGP28172524	CONSTRUCTION OF WATER SUPPLY SCHEME AT UTURU ISIAKWATO LGA ABIA STATE	ONGOING	180,000,000
ERGP28184436	CONSTRUCTION OF GASHUA TOWN WATER SUPPLY PROJECT	ONGOING	230,000,000
ERGP28190672	WASH INTERVENTION IN HEALTH INSTITUTION (FEDERAL GOVERNMENT HEALTH WASH PROGRAMME)	ONGOING	100,046,262
ERGP28190673	WASH INTERVENTION IN SCHOOLS (FEDERAL GOVERNMENT SCHOOL WASH PROGRAMME)	ONGOING	100,046,222
ERGP28190706	DAMS DIGITILISATION OF REGISTRY DOCUMENTS FOR EFFICIENT SERVICE DELIVERY	ONGOING	1,852,626
ERGP28190837	IMPLEMENTATION OF NIGERIAN NATIONALLY DETERMINED CONTRIBUTION (NDC) IN THE WATER SECTOR	ONGOING	18,000,000
ERGP28190898	UPDATE OF IRRIGATION AND DRAINAGE PROJECT DATABASE AND OPERATION OF MISONGOING	ONGOING	20,000,000
ERGP28190906	HANDS-ON FOR DESIGN, REVIEW AND CONSTRUCTION, REHABILITATION OF IRRIGATION AND DRAINAGE SCHEMES	ONGOING	1,200,000,000
ERGP28191070	WATER RESOURCES PPP DEVELOPMENT MANAGEMENT INITIATIVE & OTHER PPP DUE DILIGENCE ACTIVITIES	ONGOING	7,000,000
ERGP28191072	PPP CENHANCEMENT AND CREATION/KNOWLEDGE SHARING (STAKEHOLDERS FORUM SENSITIZATION EDUCATION, ENLIGHTENMENT AND PUBLICITY)	ONGOING	30,000,000
ERGP28196210	CONSTRUCTION OF FIKA-GADAKA REGIONAL WATER SUPPLY PROJECT	ONGOING	50,000,000
ERGP28205090	STUDY AND DESIGN/CONSTRUCTION OF DURA EARTH DAM	ONGOING	914,645,528
ERGP28205099	REHABILITATION OF ADO-AWAYE DAM	ONGOING	20,877,102
ERGP28205106	REHABILITATION OF ATEE SMALL EARTH DAM	ONGOING	420,611,897
ERGP28205114	DESIGN/CONSTRUCTION OF LAFIA MULTIPURPOSE DAM	ONGOING	482,279,428
ERGP28205132	STUDY AND DESIGN/CONSTRUCTION OF ANGBO DAM WATER TRANSFER TO WANNUNE POLYTECHNIC	ONGOING	308,771,020
ERGP28205138	ENHANCING IN-HOUSE CAPABILITY OF RBDA'S THROUGH DIRECT LABOUR EXECUTION OF SMALL DAMS FOR IRRIGATION AND WATER SUPPLY AT VILLAGE/COMMUNITY LEVEL	ONGOING	5,000,000
ERGP28205157	REHABILITATION AND DESILTING OF GORONYO DAM	ONGOING	61,754,204
ERGP28205170	REHABILITATION AND DESILTING OF SHAGARI DAM	ONGOING	50,000,000
ERGP28205182	NIGERIAN DEFENCE ACADEMY SMALL EARTH DAM	ONGOING	20,000,000
ERGP28205195	PURCHASE OF COMPUTERS AND OTHER OFFICE EQUIPMENT FOR DRONIGERIAN ARMY FARMS AND RANCH SMALL EARTH DAM	ONGOING	3,087,710
ERGP28205203	ENHANCING CAPABILITY OF STAFF OF DAMS AND RESERVOIRS FOR OPERATION AND MAINTENANCE OF DAMS STRUCTURES	ONGOING	185,262,612
ERGP28205706	IKOYA IRRIGATION PROJECT	ONGOING	105,000,000
ERGP28205977	DESIGN AND INSTALLATION OF DRIP IRRIGATION SYSTEM IN FEDERAL CAPITAL TERRITORY	ONGOING	5,000,000
ERGP28206245	CONSTRUCTION OF MBAISE WATER SUPPLY, COMPLETION OF MBUTU WATER SUPPLY	ONGOING	50,000,000
ERGP28206380	GOMBE REGIONAL WATER SUPPLY PROJECT)	ONGOING	120,000,000
ERGP28206621	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN VARIOUS LOCATIONS IN BENUE STATE	ONGOING	50,000,000
ERGP28206684	ADMINISTRATION OF NATIONAL WATER QUALITY REFERENCE LABORATORIES' OPERATIONS	ONGOING	156,830,431
ERGP28206988	IMPLEMENTATION OF THE HAND HYGIENE FOR ALL ROADMAP	ONGOING	54,675,333
ERGP28207061	CONSTRUCTION OF WATER SUPPLY SCHEME AT IBUSA, OSHIMILI NORTH, DELTA STATE	ONGOING	500,000,000
ERGP28207064	IMPROVEMENT OF UNIVERSITY OF ILORIN WATER SUPPLY, KWARA STATE	ONGOING	200,000,000
ERGP28207074	CONSTRUCTION OF WATER SUPPLY SCHEME AT SHINGA, D. FULANI AND ENVIRONS Y/DEBA LGA, GOMBE STATE	ONGOING	250,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28207080	CONSTRUCTION OF OGWASHI-UKWU REGIONAL WATER SUPPLY SCHEME, ANIOCHA SOUTH, DELTA STATE	ONGOING	500,000,000
ERGP28207096	CONSTRUCTION OF WATER SUPPLY SCHEME AT ODUGBO-APA LGA, BENUE STATE	ONGOING	240,000,000
ERGP28207118	CONSTRUCTION OF WATER SUPPLY AT JAJA AND ENVIRONS, GOMBE	ONGOING	230,000,000
ERGP28207127	STUDY AND DESIGN OF VARIOUS URBAN WATER SUPPLY PROJECTS	ONGOING	50,000,000
ERGP28207130	FEDERAL UNIVERSITY OF TECHNOLOGY AKURE WATER SUPPLY PROJECT, ONDO STATE	ONGOING	80,000,000
ERGP28207138	IMPROVE ACCESS TO SAFE WATER SUPPLY IN PUBLIC PLACES ACROSS THE NATION (MARKETS, MOTOR PARKS, SCHOOLS AND PRIMARY HEALTH CARE CENTRES)	ONGOING	150,000,000
ERGP28207144	REHABILITATION OF NASARAWA WATER SUPPLY	ONGOING	50,000,000
ERGP28207146	WORLD BANK ASSISTED NATIONAL WASH ACTION PLAN	ONGOING	40,000,000
ERGP28207151	TRACKING AND DATA COLLECTION FOR IMPROVE IMPLEMENTATION OF WATER SUPPLY SCHEMES	ONGOING	40,000,000
ERGP28207155	DEVELOPMENT OF NEW APPROACH TO IMPROVE RAIN WATER HARVESTING TECHNOLOGY AND ARTISAN WELLS	ONGOING	50,000,000
ERGP28207162	CONSTRUCTION OF GREATER DUTSE WATER SUPPLY PROJECT, DUTSE JIGAWA STATE	ONGOING	5,000,000
ERGP28207168	AFDB FUNDED, IBSDLEIP	ONGOING	300,000,000
ERGP28207249	WASH INTERVENTION IN FEDERAL UNIVERSITIES, POLYTECHNICS AND OTHER EDUCATIONAL INSTITUTIONS	ONGOING	50,000,000
ERGP28207250	REHABILITATION / UPGRADING OF WATER SUPPLY IN PUBLIC PLACES OF DISASTER AFFECTED SMALL TOWNS (SCHOOLS, MOTOR PARKS, ETC)	ONGOING	100,000,000
ERGP28207255	PROVISION FOR PAYMENT OF LIABILITIES AND RETENTION FEES FOR EXECUTED WORKS IN THE WATER SUPPLY DEPARTMENT	ONGOING	300,000,000
ERGP28207275	FEDERAL RURAL WATER SUPPLY PROGRAMME- PROVISION OF POTABLE WATER (5NO PER STATE INCLUDING FCT)	ONGOING	150,000,000
ERGP28207290	REHABILITATION AND IMPROVEMENT OF WATER SUPPLY SCHEME IN WANNUNE TOWN	ONGOING	600,000,000
ERGP28207297	CONSTRUCTION OF WATER SUPPLY SCHEME AT UGBEMA BENUE STATE	ONGOING	600,000,000
ERGP28207303	REHABILITATION AND UPGRADING OF BURUKU/GBOKO WATER SUPPLY PROJECT	ONGOING	400,000,000
ERGP28207544	PROVISION OF SOLAR POWERED BOREHOLES IN VULNERABLE COMMUNITIES, CRITICAL DISASTER CHALLENGED AREAS	ONGOING	120,000,000
ERGP28207570	PROVISION OF EQUIPMENT FOR MINISTRY'S STAFF CANTEEN.	ONGOING	1,000,000
ERGP28207644	CONSTRUCTION OF WATER SUPPLY FACILITIES IN SOME FEDERAL ESTABLISHMENTS (CORRECTIONAL CENTRES, POLICE, NYSC, NIGERIA IMMIGRATION SERVICES, ARMY, CUSTOM BARRACKS ETC) NATIONWIDE	ONGOING	100,000,000
ERGP28212299	CONSTRUCTION OF RURAL ACCESS ROADS NATION WIDE	ONGOING	450,000,000
ERGP28212300	REHABILITATION OF DAMS AND RESERVIORS NATION WIDE	ONGOING	1,842,626,119
ERGP28212301	CONSTRUCTION/ REHABILITATION OF WATER SUPPLY SCHEMES NATION WIDE	ONGOING	900,000,000
ERGP28212302	SUPPORT FOR DEVELOPMENT AND ENHANCEMENT OF WATER SANITATION AND HYGIENE	ONGOING	1,000,000,000
ERGP28226485	REHABILITATION OF TAFOKI DAM	NEW	33,964,812
ERGP28226695	CONSTRUCTION OF OWODAIYE DAM	NEW	247,016,816
ERGP28226770	CONSTRUCTION OF ONIFADE DAM	NEW	30,877,102
ERGP28226814	CONSTRUCTION OF ALAMA DAM	NEW	30,877,102
ERGP28228069	SPECIAL INTERVENTION IN FLOOD/CHOLERA AFFECTED RURAL COMMUNITIES NATIONWIDE	NEW	50,000,000
ERGP28228153	NIGERIA URBAN WATER SECTOR REFORM AND AKURE WATER SUPPLY AND SANITATION BANK (AFDB)	NEW	50,000,000
ERGP28228282	WASH SECTOR-WIDE SUSTAINABILITY CHECKS	NEW	30,000,000
ERGP28228293	VILLAGE LEVEL OPERATION AND MAINTENANCE	NEW	30,000,000
ERGP28228305	URBAN WATER SECTOR REFORM AND PORT HARCOURT WATER SUPPLY AND SANITATION PROJECT FUNDED BY AFRICAN DEVELOPMENT BANK (AFDB)	NEW	50,000,000
ERGP28228324	NATIONAL URBAN WATER SECTOR REFORM PROJECT SUPPORT BY FRENCH DEVELOPMENT AGENCY (AFD)	NEW	50,000,000
ERGP28228337	DEVELOPMENT OF ELECTRONIC CONTENT MANAGEMENT FOR WATER SUPPLY DEPARTMENT	NEW	30,000,000
ERGP28228355	PROVISION OF WATER SUPPLY FACILITIES AT FISH KARSHI	NEW	30,000,000
ERGP28228420	AQUIFER RECHARGE IN MITIGATION FOR CLIMATE RESILIENCE FOR SUSTAINABLE GROUND WATER MANAGEMENT	NEW	10,000,000
ERGP28228440	ENVIRONMENTAL AND SOCIAL SAFEGUARDS OF WATER SUPPLY SCHEMES NATIONWIDE (NEW, ONGOING AND POST PROJECTS)	NEW	30,000,000
ERGP28228450	PROVISION OF WATER TO DIRYA-LAYA, JIGAWA STATE	NEW	100,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28228469	AJIDO-IJESHA WATER SCHEME ATAKUNMOSA EAST LGA OSUN STATE	NEW	100,000,000
ERGP28228487	CONSTRUCTION OF WATER SCHEMES IN VARIOUS COMMUNITIES IN DADIN KOWA, BIMA AREA AND ENVIRONS GOMBE STATE	NEW	200,000,000
ERGP28228500	ERIN IJESHA WSP, ORIADE LGA, OSUN STATE	NEW	100,000,000
ERGP28228516	REHABILITATION/UPGRADING OF UNIVERSITY OF AGRICULTURE, ABEOKUTA, OGUN STATE	NEW	500,000,000
ERGP28228530	REHABILITATION & UPGRADING OF IWO WATER SUPPLY SCHEME	NEW	650,000,000
ERGP28228532	POST FLOOD ASSESSMENT OF WATER QUALITY IN FLOOD PLAINS	NEW	150,000,000
ERGP28228546	PROVISION OF SOLAR POWERED BOREHOLE IN OLACHAGBAHA COMMUNITY IN OTUKPA OGBADIBO LGA BENUE STATE	NEW	50,000,000
ERGP28228581	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN VARIOUS LOCATIONS IN ORUMBA NORTH LGA, ANABRA STATE	NEW	75,000,000
ERGP28228588	CONSTRUCTION/REHABILITATION OF WATER SUPPLY PROJECT IN LAGOS WEST SENATORIAL DISTRICT	NEW	50,000,000
ERGP28228600	REACTIVATION OF ITEM AMAGU AND OHATEKWE WATER SCHEME IN IKWO/EZZA SOUTH FC	NEW	50,000,000
ERGP28228613	CONSTRUCTION/REHABILITATION OF WATER SUPPLY PROJECT IN IBARAPA NORTH CENTRAL SENATORIAL DISTRICT	NEW	50,000,000
ERGP28229785	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN VARIOUS LOCATIONS IN IPOKIA LGA, OGUN STATE	NEW	500,000,000
ERGP28229786	UPGRADE AND IMPROVEMENT OF WATER SUPPLY PROJECTS IN JALINGO, TARABA STATE	NEW	895,675,014
ERGP28229792	CONSTRUCTION OF WATER SUPPLY PROJECT AT JIGAWA STATE COLLEGE OF EDUCATION AND LEGAL STUDIES	NEW	50,000,000
ERGP28229797	CONSTRUCTION OF SOLAR POWERED WATER SCHEME AT UTAGBO UNO AND ALILOGO UMUSETI NDOKWA WEST, DELTA STATE	NEW	100,000,000
ERGP28229798	CONSTRUCTION OF UKAAN, ADIKPO, AGASHA, NAKA WATER SUPPLY PROJECTS, BENUE STATE	NEW	75,000,000
ERGP28229801	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN 10 LOCATIONS IN SOKOTO NORTH AND SOKOTO SOUTH FC, SOKOTO STATE	NEW	50,000,000
ERGP28229805	REHABILITATION OF MINI WATER SUPPLY SCHEME AT IGBESA, ADO-ODO/OTA LGA, OGUN STATE	NEW	10,000,000
ERGP28229881	PROVISION OF SOLAR POWERED PUMPS FOR SMALL SCALE IRRIGATION PROJECT IN SELECTED LOCATIONS NATIONWIDE	NEW	200,000,000
ERGP28229888	SUPPORT FOR SUSTAINABLE POWER AND IRRIGATION IN NIGERIA (SPIN) PROJECT	NEW	23,000,000
ERGP28230038	PROVISION OF WATER SUPPLY FACILITIES FOR SUSTAINABLE FOOD SECURITY	NEW	1,500,000,000
ERGP28230049	PROVISION OF SOLAR POWERED BOREHOLES IN SOME SELECTED COMMUNITIES IN SULEJA/GURARA AND TAFI NIGER STATE	NEW	150,000,000
ERGP28230055	PROVISION OF WATER SUPPLY SCHEME FOR IKORO EKITI AND ENVIRONS. EKITI STATE	NEW	100,000,000
ERGP28230218	IRAWO IRRIGATION PROJECT	NEW	10,000,000
ERGP28230224	EGBEDE IGA IRRIGATION	NEW	10,000,000
ERGP28230226	IRRIGATION MANAGEMENT TRANSFER AND INSTITUTIONAL STRENGTHENING OF WATER USERS ASSOCIATION (WUAs) IN SPIN	NEW	120,400,000
ERGP28230229	COLLABORATION AND PARTNERSHIP WITH AMCOW, LCBC, NASENI (MODULAR IRRIGATION), PPP, IWMI, N-NJC, FAO AND NBA	NEW	15,000,000
ERGP28230268	DEVELOPMENT OF HYDROLOGICAL POLICY FOR NIGERIA	NEW	10,000,000
ERGP28230465	WATER SUPPLY SCHEME IN SABON GARI FEDERAL CONSTITUENCY, KADUNA STATE	NEW	70,000,000
ERGP28230469	WATER SUPPLY SCHEME IN LAFIYA/OBI FEDERAL CONSTITUENCY, NASARAWA STATE	NEW	70,000,000
ERGP28230478	WATER SUPPLY SCHEME IN KAURA FEDERAL CONSTITUENCY, KADUNA STATE	NEW	70,000,000
ERGP28230483	PROVISION OF WATER SUPPLY SCHEME IN ANAMBRA CENTRAL SENATORIAL DISTRICT, ANAMBRA STATE	NEW	100,000,000
ERGP28230484	WATER SUPPLY SCHEME IN BIDA/GBAKO/KATCHA FEDERAL CONSTITUENCY, NIGER STATE	NEW	70,000,000
ERGP28230489	WATER SUPPLY SCHEME IN ALEIRO/GWANDU/JEGA FEDERAL CONSTITUENCY, KEBBI STATE	NEW	70,000,000
ERGP28230497	WATER SUPPLY SCHEME IN BURUKU FEDERAL CONSTITUENCY, BENUE STATE	NEW	70,000,000
ERGP28230498	PROVISION OF WATER SUPPLY SCHEME IN BAUCHI SOUTH SENATORIAL DISTRICT, BAUCHI STATE	NEW	100,000,000
ERGP28230501	WATER SUPPLY SCHEME IN ZANGO/BAURE FEDERAL CONSTITUENCY, KATSINA STATE	NEW	70,000,000
ERGP28230502	PROVISION OF WATER SUPPLY SCHEME IN BAUCHI CENTRAL SENATORIAL DISTRICT, BAUCHI STATE	NEW	100,000,000
ERGP28230505	WATER SUPPLY SCHEME IN YABO/SHAGARI FEDERAL CONSTITUENCY, SOKOTO STATE	NEW	70,000,000
ERGP28230509	WATER SUPPLY SCHEME IN KAURA-NAMODA/BIRININ MAGAJI FEDERAL CONSTITUENCY, ZAMFARA STATE	NEW	70,000,000
ERGP28230514	WATER SUPPLY SCHEME IN KOKO BESSE/MAIYAMA FEDERAL CONSTITUENCY, KEBBI STATE	NEW	70,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28230515	PROVISION OF WATER SUPPLY SCHEME IN NASARAWA SOUTH SENATORIAL DISTRICT, NASARAWA STATE	NEW	100,000,000
ERGP28230517	WATER SUPPLY SCHEME IN TARAUNI FEDERAL CONSTITUENCY, KANO STATE	NEW	70,000,000
ERGP28230520	WATER SUPPLY SCHEME IN SHINKAFI/ZURMI FEDERAL CONSTITUENCY, ZAMFARA STATE	NEW	70,000,000
ERGP28230522	WATER SUPPLY SCHEME IN SURULERE II FEDERAL CONSTITUENCY, LAGOS STATE	NEW	70,000,000
ERGP28230526	PROVISION OF WATER SUPPLY SCHEME IN TARABA NORTH SENATORIAL DISTRICT, TARABA STATE	NEW	100,000,000
ERGP28230527	WATER SUPPLY SCHEME IN IKORODU FEDERAL CONSTITUENCY, LAGOS STATE	NEW	70,000,000
ERGP28230533	WATER SUPPLY SCHEME IN IJEBU-ODE/IJEBU NORTH EAST/ODOGBOLU FEDERAL CONSTITUENCY, OGUN STATE	NEW	70,000,000
ERGP28230534	PROVISION OF WATER SUPPLY SCHEME IN EBONYI CENTRAL SENATORIAL DISTRICT, EBONYI STATE	NEW	150,000,000
ERGP28230539	WATER SUPPLY SCHEME IN OKITIPUPA/IRELE FEDERAL CONSTITUENCY, ONDO STATE	NEW	70,000,000
ERGP28230543	WATER SUPPLY SCHEME IN AKINYELE/LAGELU FEDERAL CONSTITUENCY, OYO STATE	NEW	70,000,000
ERGP28230549	WATER SUPPLY SCHEME IN TUDUN WADA DOGUWA FEDERAL CONSTITUENCY, KANO STATE	NEW	70,000,000
ERGP28230552	WATER SUPPLY SCHEME IN OBOKUN/ORIADE FEDERAL CONSTITUENCY, OSUN STATE	NEW	70,000,000
ERGP28230553	PROVISION OF WATER SUPPLY SCHEME IN OGBARU FEDERAL CONSTITUENCY, ANAMBRA STATE	NEW	70,000,000
ERGP28230558	WATER SUPPLY SCHEME IN MUSHIN II FEDERAL CONSTITUENCY, LAGOS STATE	NEW	70,000,000
ERGP28230564	WATER SUPPLY SCHEME IN IBADAN NORTH WEST/SOUTH WEST FEDERAL CONSTITUENCY, OYO STATE	NEW	70,000,000
ERGP28230568	WATER SUPPLY SCHEME IN AFIJIO/OYO EAST/OYO WEST/ATIBA FEDERAL CONSTITUENCY, OYO STATE	NEW	70,000,000
ERGP28230569	PROVISION OF WATER SUPPLY SCHEME IN ANINRI/AWGU/ORJI RIVER FEDERAL CONSTITUENCY, ENUGU STATE	NEW	70,000,000
ERGP28230575	WATER SUPPLY SCHEME IN AGEGE FEDERAL CONSTITUENCY, LAGOS STATE	NEW	70,000,000
ERGP28230579	WATER SUPPLY SCHEME IN ALIMOSHO FEDERAL CONSTITUENCY, LAGOS STATE	NEW	70,000,000
ERGP28230580	WATER SUPPLY SCHEME IN GAMAWA FEDERAL CONSTITUENCY, BAUCHI STATE	NEW	70,000,000
ERGP28230585	PROVISION OF WATER SUPPLY SCHEME IN FIKA/FUNE FEDERAL CONSTITUENCY, YOBE STATE	NEW	70,000,000
ERGP28230587	WATER SUPPLY SCHEME IN PORTHARCOURT I FEDERAL CONSTITUENCY, RIVERS STATE	NEW	70,000,000
ERGP28230593	WATER SUPPLY SCHEME IN JALINGO/YORRO/ZING FEDERAL CONSTITUENCY, TARABA STATE	NEW	70,000,000
ERGP28230598	WATER SUPPLY SCHEME IN EMOHA/IKWERRE FEDERAL CONSTITUENCY, RIVERS STATE	NEW	70,000,000
ERGP28230599	PROVISION OF WATER SUPPLY SCHEME IN IGBO-EZE NORTH/UDENU FEDERAL CONSTITUENCY, ENUGU STATE	NEW	70,000,000
ERGP28230604	WATER SUPPLY SCHEME IN JOS SOUTH/EAST FEDERAL CONSTITUENCY, PLATEAU STATE	NEW	70,000,000
ERGP28230609	WATER SUPPLY SCHEME IN MISAU/ DANBAM FEDERAL CONSTITUENCY, BAUCHI STATE	NEW	70,000,000
ERGP28230611	WATER SUPPLY SCHEME IN GWER EAST/GWER WEST FEDERAL CONSTITUENCY, BENUE STATE	NEW	70,000,000
ERGP28230614	PROVISION OF WATER SUPPLY SCHEME IN NASARAWA FEDERAL CONSTITUENCY, KANO STATE	NEW	70,000,000
ERGP28230616	WATER SUPPLY SCHEME IN OTUKPO/OHIMINI FEDERAL CONSTITUENCY, BENUE STATE	NEW	70,000,000
ERGP28230630	PROVISION OF WATER SUPPLY SCHEME IN KARAYE/ROGO FEDERAL CONSTITUENCY, KANO STATE	NEW	70,000,000
ERGP28230635	PROVISION OF WATER SUPPLY SCHEME IN GWARAM FEDERAL CONSTITUENCY, JIGAWA STATE	NEW	70,000,000
ERGP28230761	STUDY AND DESIGN/CONSTRUCTION OF OKONOBO EARTH DAM IN OKPOKWU LGA, BENUE STATE	NEW	50,000,000
ERGP28230921	PROVISION OF SOLAR LIGHTS SYSTEMS IN VARIOUS SECURITY CHALLENGED LOCATIONS OF TALATA MAFARA, MARADUN AND BAKURA LGAs OF ZAMFARA WEST SENATORIAL DISTRICT, ZAMFARA STATE	NEW	500,000,000
ERGP28230935	PROVISION OF SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES IN EBONYI CENTRAL SENATORIAL DISTRICT, EBONYI STATE	NEW	500,000,000
ERGP28230948	PROVISION OF SOLAR STREET LIGHTS SYSTEMS IN VARIOUS SECURITY CHALLENGED LOCATIONS OF GUMI, BUKKYUM AND ANKA LGAs OF ZAMFARA WEST SENATORIAL DISTRICT	NEW	500,000,000
ERGP28230954	PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN ANAMBRA NORTH SENATORIAL DISTRICT, ANAMBRA STATE	NEW	100,000,000
ERGP28230957	CONSTRUCTION OF SOLAR POWERED BOREHOLES AT TARABA STATE UNIVERSITY, FEDERAL UNIVERSITY WUKARI, FEDERAL AUTOPEDIC HOSPITAL WUKARI AND FEDERAL COLLEGE OF EDUCATION ZING, TARABA STATE	NEW	100,000,000
ERGP28230960	EMPOWERMENT OF WOMEN AND YOUTH ON DRY SEASON/IRRIGATION FARMING IN KEFFI LGA OF NASARAWA STATE	NEW	250,000,000
ERGP28230963	CONSTRUCTION/REHAB. OF WATER SUPPLY AT JEN, TARABA STATE	NEW	500,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28230966	MBATIAV WATER SUPPLY SCHEME	NEW	500,000,000
ERGP28230968	PROVISION OF SOLAR STREET LIGHTS IN VULNERABLE FARMING COMMUNITIES IN JIBIA/KAITA FEDERAL CONSTITUENCY, KATSINA STATE	NEW	400,000,000
ERGP28230973	REHABILITATION/EXPANSION OF JOSEPH SARWUAN TARKA UNIVERSITY WATER SUPPLY SYSTEM	NEW	500,000,000
ERGP28230984	PROVISION OF SOLAR STREET LIGHTS IN KAMARU, GESHERE WARDS AND OTHER FARMING COMMUNITIES IN KAURU FEDERAL CONSTITUENCY, KADUNA STATE	NEW	200,000,000
ERGP28230995	REHABILITATION/IMPROVEMENT OF KATSINA ALA, ADI AND GBOKO WATER SCHEMES	NEW	500,000,000
ERGP28230996	GAADI WATER SUPPLY PROJECT	NEW	200,000,000
ERGP28230997	PROVISION OF SOLAR STREET LIGHTS IN VULNERABLE COMMUNITIES IN KANO AND KATSINA STATES	NEW	100,000,000
ERGP28230998	FLOOD AND EROSION CONTROL IN AHIAZU/EZINIHITE/ MBAISE FEDERAL CONSTITUENCY, IMO STATE	NEW	70,000,000
ERGP28231003	CONSULTANCY SERVICES FOR RBDA OPERATIONS	NEW	80,000,000
ERGP28231148	DEVELOPMENT OF FLOOD MASTER PLAN FOR RIVERS NIGER AND BENUE (HYDROLOGICAL)	NEW	10,000,000
ERGP28234167	MULTILATERAL/BILATERAL TIED LOAN - NIGERIA SUSTAINABLE URBAN RURAL WATER AND SANITATION PROJECT	ONGOING	8,250,000,000
ERGP28234168	MULTILATERAL/BILATERAL TIED LOAN - TRANSFORMING IRRIGATION MANAGEMENT IN NIGERIA (TRIMING) PROJECT	NEW	54,300,000,000
ERGP28234169	MULTILATERAL/BILATERAL TIED LOAN - NIGERIA PROGRAM FOR INTEGRATED DEVELOPMENT AND ADOPTION TO CLIMATE CHANGE (PIDACC)	ONGOING	12,408,000,000
ERGP30110693	RESEARCH, ASSESSMENT AND DEVELOPMENT OF NEW WATER SUPPLY TECHNOLOGIES	ONGOING	50,000,000
ERGP30110717	NATIONAL TECHNICAL SUB-COMMITTEE ON WATER RESOURCES - SECRETARIAT ACTIVITIES (REGULAR MEETINGS, WORKSHOP AND EXHIBITIONS)	ONGOING	50,000,000
ERGP30110871	MINISTERIAL WATER SUPPLY INTERVENTION FOR DISASTER RISK MANAGEMENT	ONGOING	50,000,000
ERGP30111145	DEPARTMENTAL REVIEW WORKSHOPS, TRAINING AND CAPACITY BUILDING FOR WQCS (DEPARTMENTAL REVIEW WORKSHOPS/ASSESSMENT OF WASH ACTIVITIES)	ONGOING	32,526,969
ERGP30111566	SUPPORT FOR SECTOR WIDE STATISTICAL AND FRAMEWORK EQUIPMENT IN THE WATER SECTOR	ONGOING	5,400,000
ERGP30111575	IDENTIFICATION OF VIABLE WATER RESOURCES PROJECTS FOR CONCESSIONING	ONGOING	5,000,000
ERGP30111601	WATER SECTOR POLICY, STRATEGIES, ADMINISTRATION AND MAINTENANCE OF INFRASTRUCTURE AND LEGAL FRAMEWORK	ONGOING	5,000,000
ERGP30111633	TENDER PREPARATION, BID OPENINGS AND BID EVALUATIONS (TECH & FIN)	ONGOING	12,801,350
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	27,144,468
ERGP30111665	INTER-MINISTERIAL MONITORING EXERCISE (OSGF, MBNP, FINANCE, FISCAL RESPONSIBILITY COMMISSION SDG, ETC)	ONGOING	6,000,000
ERGP30111666	TRACKING OF INTERNAL GENERATED REVENUE OF THE RBDAS	ONGOING	7,000,000
ERGP30111669	IMPACT ASSESSMENT OF MINISTRY'S PROJECT AND PROGRAMMES	ONGOING	7,000,000
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	15,000,000
ERGP30111713	SUPPORT FOR NBA-NFS DEVELOPMENT PROGRAMMES	ONGOING	15,000,000
ERGP30111773	OPERATIONALIZATION OF THE INSPECTORATE MANUALS FOR RBAs	ONGOING	5,829,150
ERGP30111788	COORDINATION OF ANNUAL AFRICAN MINISTERS OF WATER RESOURCES	ONGOING	9,403,663
ERGP30111789	MONITORING SUPERVISION AND EVALUATION OF PROJECTS IN THE RBDAS	ONGOING	70,000,000
ERGP30111790	CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE (ICID) PROGRAMMES AND PREPARATION TOWARDS HOSTING OF AFRICAN REGIONAL CONFERENCE (ARC) IN NIGERIA	ONGOING	320,000,000
ERGP30111795	SUPPORT FOR INTERBASIN WATER TRANSFER TO LAKE CHAD BASIN	ONGOING	17,853,746
ERGP30111798	COORDINATION OF IMPLEMENTATION OF PARTIAL COMMERCIALIZATION AND RIVATILIZATION PROGRAMMES IN THE RBDAS	ONGOING	6,000,000
ERGP30111807	MASTREAMING OF INTEGRATED RIVER BASIN MANAGEMENT (IRBM) PRACTICE IN THE RBDAs	ONGOING	20,000,000
ERGP30111808	UPGRADE AND FURNISHING OF E-LIBRARY IN THE MINISTRY	ONGOING	5,000,000
ERGP30111809	ESTABLISHMENT AND MANAGEMENT OF CENTRAL DATA BASE FOR PROJECTS IN RBDAS	ONGOING	5,000,000
ERGP30111812	UPGRADE OF INFORMATION MANAGEMENT SYSTEM OF THE MINISTRY	ONGOING	6,500,000
ERGP30111820	SUPERVISION OF HYDRO-METEOROLOGICAL STATION, GAUGING STATION, DISCHARGE MEASUREMENTS AND RIVER FLOW IN THE RBDAs	ONGOING	10,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30111836	MINISTERIAL ASSESMENT AND EVALUATION OF ZONAL INTERVENTION/CONTITUENCY PROJECTS	ONGOING	10,911,863
ERGP30111922	STOCK VERIFICATION AND OPTIMIZATION OF INVENTORY ACTIVITIES	ONGOING	2,953,113
ERGP30111943	MONITORING AND EVALUATION (INTERNAL AUDIT INSPECTION) OF CAPITAL PROJECTS NATIONWIDE	ONGOING	54,900,747
ERGP30111964	INTERNAL AUDIT POST - CONTRACT INSPECTION OF ALL COMPLETED PROJECTS NATIONWIDE	ONGOING	29,432,567
ERGP30112000	ESTABLISHMENT AND DEVELOPMENT OF GHRs AND HUMAN RIGHTS IMPLEMENTATION GUIDELINES ON THE NATIONAL WATER RESOURCES POLICIES AND STRATEGY.	ONGOING	11,000,000
ERGP30112006	NEEDS ASSESSMENT FOR INSTITUTIONAL HIGH LEVEL ROUND TABLE FOR GHRs AND G-WIN PROJECT	ONGOING	5,000,000
ERGP30112022	DEVELOPMENT AND PRODUCTION OF SENSITIZATION/ADVOCACY AND COMMUNICATION MATERIALS FOR THE PROMOTION OF GHRs MAINSTREAMING IN THE WATER SECTORS.	ONGOING	4,000,000
ERGP30115203	COUNTER PART FUND FOR URBAN WATER SUPPLY IMPROVEMENT IN LINE WITH NATIONAL WATER SUPPLY POLICY	ONGOING	50,000,000
ERGP30124210	MINISTRY IPPIS (HR) SELF-SERVICE CENTRE PROJECT	ONGOING	6,060,448
ERGP30124227	ACQUISITION OF HI-TECH EQUIPMENT FOR E-PROCUREMENT/NOCOPO UNIT	ONGOING	6,500,000
ERGP30124307	DUE DILIGENCE POST CONTRACTS MONITORING & DOCUMENTATIONS (PREQUALIFICATION DUE DELIGENCE)	ONGOING	13,796,013
ERGP30124578	ASSESSMENT OF THE IMPACT OF REFORMS IN THE MINISTRY, ITS AGENCIES, PARASTATALS & RBDAs	ONGOING	7,500,000
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	7,000,000
ERGP30124770	IMPLEMENTATION OF NATIONAL WATER RESOURCES MASTER PLAN	ONGOING	50,000,000
ERGP30125169	DEVELOPMENT OF WATER RESOURCES PLANNING AND CAPACITY FRAMEWORK	ONGOING	10,344,029
ERGP30125171	TECHNICAL ADVISORY COMMITTEE ON WATER RESOURCES	ONGOING	15,000,000
ERGP30125194	OPERATIONALIZATION OF THE NATIONAL WATER RESOURCES INFORMATION SYSTEM (NAWIS)	ONGOING	15,000,000
ERGP30125195	COORDINATION OF WATER RESOURCES RESEARCH DEVELOPMENT AND INNOVATIONS	ONGOING	7,500,000
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	5,000,000
ERGP30126551	DEFORMATION MONITORING (HORIZONTAL AND VERTICAL COMPONENTS) OF DAMS NATIONWIDE.	ONGOING	6,310,509
ERGP30127388	DEVELOPMENT OF NATIONAL DAMS AND RESERVOIRE OPERATIONS POLICY AND STRATEGY FOR NIGERIA	ONGOING	61,754,204
ERGP30128863	DEVELOPMENT OF STRATEGIES FOR INNOVATIVE FUNDING OF WATER RESOURCES PROJECTS	ONGOING	2,795,351
ERGP30150843	SURVEY AND MAPPING OF ALL LAND ASSETS OF FEDERAL MINISTRY OF WATER RESOURCES NATIONWIDE	ONGOING	5,318,347
ERGP30150871	E-LIBRARY MEDIA DOCUMENTAION WITH INTERNAT BASED WEB APPLICATIONS FOR EASE OF GLOBAL ACCESS	ONGOING	10,489,193
ERGP30150885	ENHANCING TALENT BUILDING IN THE CRITICAL AREAS IN WATER SECTOR	ONGOING	60,000,000
ERGP30151587	SUPPORT FOR THE IMPLEMENTATION OF PROGRAMME FOR INTEGRATED DEVELOPMENT AND ADAPTATION TO CLIMATE CHANGE IN THE NIGER BASIN (PIDACC) COUNTERPART FUNDING	ONGOING	197,000,000
ERGP30151594	CONTRIBUTION TO SAHARA AND SAHEL OBSERVATORY (SSO)	ONGOING	2,500,000
ERGP30151599	DEVELOPMENT OF FLOOD MASTER PLAN FOR RIVERS NIGER AND BENUE	ONGOING	20,000,000
ERGP30151604	DEVELOPMENT OF POLICY FRAMEWORK FOR OCCUPATIONAL HEALTH, SAFETY AND ENVIRONMENTAL RISK GOVERNANCE FOR OPERATIONALIZATION IN THE WATER SECTOR	ONGOING	40,000,000
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	12,000,000
ERGP30151678	COUNTERPART FUNDING FOR THE DEVELOPMENT OF NIGERIA STANDARD FOR IRRIGATION WATER QUALITY (NSIWQ)	ONGOING	10,000,000
ERGP30152374	PROCUREMENT OF SECURITY GADGETS	ONGOING	14,100,000
ERGP30153270	COLLABORATE WITH SERVICOM AND HUMAN RIGHTS COMMISSION IN CARRYING OUT HUMAN RIGHTS ASSESSMENT IN THE WATER SECTOR	ONGOING	5,500,000
ERGP30159038	INVENTORY ASSESSMENT OF RBDAs LAND RESOURCES	ONGOING	10,000,000
ERGP30159184	MONITORING AND EVALUATION/IMPLEMENTATION OF MTSS-ERGP AND ANNUAL APPROPRIATION (BUDGET)	ONGOING	34,832,527
ERGP30173975	DIGITILIZATION ARCHIVING OF THE MINISTRY M\$E	ONGOING	100,000,000
ERGP30174487	RELATIONSHIP ON SPECIAL PROGRAMME WITH FEDERAL AND STATE AGENCIES IN THE WATER SECTOR	ONGOING	6,572,194
ERGP30175075	KNOWLEDGE MANAGEMENT SYSTEM (FCSSIP 2017-2020)	ONGOING	6,525,805

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30175334	MONITORING AND EVALUATION OF MINISTRY PROJECTS AND PROGRAMMES	ONGOING	60,000,000
ERGP30175373	PROCUREMENT OF PARTS FOR THE MINISTRY'S 2 NOS. 500 KVA GENERATOR PLANTS	ONGOING	25,000,000
ERGP30175472	ACQUISITION OF HI-DIGITAL EQUIPMENT FOR THE DEPARTMENT OF HRM	ONGOING	7,000,000
ERGP30175597	PROCUREMENT OF OFFICE EQUIPMENT AND STATIONERY	ONGOING	3,000,000
ERGP30190862	ENHANCING LEGAL SERVICES, ARBITRATION AND CASE MANAGEMENT	ONGOING	15,359,000
ERGP30190917	STRENGTHEN/DEVELOPMENT OF INNOVATION PROGRAMME AND ENTREPRENEURSHIP IN THE MINISTRY	ONGOING	6,000,000
ERGP30191069	WATER RESOURCES PPP DEVELOPMENT MANAGEMENT INITIATIVE (PROJECTS INSPECTION/EVALUATION, DEVELOPMENT STUDIES, DEVELOPMENT OF OBCs, FBCs, CONCESSION AGREEMENT)	ONGOING	5,000,000
ERGP30205258	PROCUREMENT OF TRANSACTION ADVISERS (TAs) AND TENDER PROCESSES FOR BOTH SOLICITED AND UNSOLICITED PROPOSALS: REQUEST FOR PROPOSALS (RFP), REQUEST FOR QUALIFICATION ADVERTISEMENTS	NEW	30,000,000
ERGP30205954	HRM ANNUAL DATA PRODUCTION AND MANAGEMENT EXERCISE FOR WORK FORCE PLANNING IN THE MINISTRY	ONGOING	6,501,831
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	ONGOING	5,701,831
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	ONGOING	8,000,000
ERGP30206143	ADVOCACY VISIT ON CLIMATE CHANGE TO COMMUNITIES / RBDAS	ONGOING	16,200,000
ERGP30206148	ANNUAL REWARD AND RECOGNITION AND TECHNICAL SUPPORT FOR RETIRING OFFICERS IN THE MINISTRY	ONGOING	10,000,000
ERGP30206164	CLIMATE CHANGE ADAPTATION IN THE WATER SECTOR/CATCHING MANAGEMENT	ONGOING	12,000,000
ERGP30206187	PROCUREMENT OF DIGITAL IDENTITY CARD MACHINE AND ACCESSORIES FOR THE MINISTRY	ONGOING	8,580,360
ERGP30206199	RIVER TRAINING, BATHYMETRIC AND GEOMORPHOLOGICAL INVESTIGATION	ONGOING	10,000,000
ERGP30206224	RE-STRUCTURING AND DIGITAL MODELLING OF THE MINISTRY RECORD OFFICES (SECRET & OPEN REGISTRIES, RECORD & PENSION OFFICES) PROJECT	ONGOING	10,000,000
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	ONGOING	7,561,465
ERGP30206259	HRM SIX (6) ZONAL OFFICES MANAGEMENT AND OVERSIGHT FUNCTION OPERATIONAL COST	ONGOING	60,000,000
ERGP30206383	PRICE INTELLIGENCE AND MARKET SURVEYS	ONGOING	4,000,000
ERGP30206487	QUARTERLY HON. MINISTERS INTERACTIVE SESSION WITH CORRESPONDENTS OF THE MINISTRY (LUNCH TIME FORUM).	ONGOING	8,000,000
ERGP30206734	IMPLEMENTATION SUPPORT FOR DELIVERY OF THE PRESIDENTIAL PRIORITIES AND MINISTERIAL DELIVERABLES IN THE WATER SECTOR	ONGOING	15,000,000
ERGP30206746	COORDINATION AND IMPLEMENTATION OF UNITED NATIONS/INTERNATIONAL CONVENTIONS ON WATER AND SANITATION	ONGOING	37,614,651
ERGP30206836	IMPLEMENTATION SUPPORT FOR MINISTERIAL PERFORMANCE MANAGEMENT SYSTEM (MPMS) AND ENTERPRISE CONTENT MANAGEMENT (ECM) IN THE WATER AND SANITATION SECTOR	ONGOING	10,000,000
ERGP30206855	PRODUCTION OF ANNUAL REPORT FOR THE FMWR&S AND ITS PARASTATALS	ONGOING	9,403,663
ERGP30206871	SUPPORT FOR LCBC-NFS DEVELOPMENT PROGRAMMES	ONGOING	9,403,663
ERGP30206888	OPERATIONALISATION OF EYEMARK IN THE FMWR&S AND ITS PARASTATALS	ONGOING	10,000,000
ERGP30206906	IMPLEMENTATION OF DATA PROTECTION REGULATION IN THE WATER AND SANITATION SECTOR	ONGOING	10,000,000
ERGP30206926	IMPLEMENTATION OF THE NATIONAL WATER AND SANITATION SECTOR M&E FRAMEWORK	ONGOING	10,000,000
ERGP30206957	IMPLEMENTATION SUPPORT FOR SCHOOLWASH, HEALTHWASH AND YOUTHWASH PROGRAMMES: ADVOCACY, RESEARCH AND DATA COLLECTION FRAMEWORK	ONGOING	5,000,000
ERGP30206977	IMPLEMENTATION SUPPORT FOR SUSTAINABLE POWER AND IRRIGATION IN NIGERIA (SPIN): RESEARCH AND ADVOCACY	ONGOING	5,000,000
ERGP30206986	IMPLEMENTATION SUPPORT FOR NATIONAL FLOOD ACTION PLAN, MITIGATION AND PROTECTION OF ECOSYSTEMS IN FLOOD PRONE AREAS	ONGOING	5,000,000
ERGP30206996	SUPPORT FOR THE INTEGRATION OF BLUE ECONOMY IN THE WATER SECTOR	ONGOING	5,400,000
ERGP30207002	COORDINATION OF ANNUAL MINISTERIAL SCORECARD	ONGOING	5,400,000
ERGP30207011	COORDINATION OF MINISTRY'S QUARTERLY STAKEHOLDERS ENGAGEMENT PROGRAMME	ONGOING	10,000,000
ERGP30207017	LIABILITIES FOR WATER RESOURCES PLANNING & TECHNICAL SUPPORT SERVICES	ONGOING	30,000,000
ERGP30207185	MAINSTREAMING OF SEDIMENTS TRANSPORT PREVENTION TECHNIQUES IN THE RBDAS	ONGOING	6,000,000
ERGP30207192	INVENTORY SURVEY AND ESTABLISHMENT OF REGISTER OF RIVERS IN THE NIGERIAN BASINS	ONGOING	4,000,000

**0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3131380	CONSTRUCTION OF FARIN RUWA IRRIGATION PROJECT	ONGOING	2,000,000
ERGP3152368	PROCUREMENT OF OFFICE TABLES AND CHAIRS	ONGOING	19,000,000
ERGP3173018	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) PROGRAMME IN THE MINISTRY (INCLUDING STANDARD OPERATING PROCEDURE AND REWARDS AND RECOGNITION)	ONGOING	100,880,733
ERGP3174049	SUPPORT FOR THE NIGERIA-NIGER JOINT COMMISSION FOR COOPERATION (NNJCC)	ONGOING	15,000,000
ERGP3174070	WEB CONTENT MANAGEMENT SYSTEM FOR THE MINISTRY'S WEBSITE	ONGOING	35,000,000
ERGP3174088	ELECTRONIC DATA MANAGEMENT SYSTEM (EDMS) FOR COUNCIL DOCUMENTS	ONGOING	7,000,000
ERGP3174626	PROVISION OF STORAGE FACILITIES ARCHIVING AND DIGITILIZATION OF PROCUREMENT RECORDS/DOCUMENTS	ONGOING	13,500,000
ERGP3205274	PURCHASE OF COMPUTERS, PRINTERS, PHOTOCOPIERS AND OFFICE STATIONARIES	ONGOING	9,500,000
ERGP3205286	PURCHASE OF UNIT OPERATIONAL VEHICLE	ONGOING	55,000,000
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 HONORABLE MINISTERS AND MINISTRY. CAPACITY BUILDING FOR MEDIA/PUBLIC RELATIONS PROFESSIONALS. PROVISION OF COMPUTERS FOR INFORMATION OFFICERS.	ONGOING	169,510,807
ERGP3206235	DEVELOPMENT OF MANAGEMENT PLAN FOR FLOODPLAINS	ONGOING	5,000,500
ERGP3207054	FIXED ASSETS TRACKING AND ELECTRONIC DOCUMENTATION	ONGOING	18,681,172
ERGP3207057	ENHANCING THE 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	ONGOING	25,561,904
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	ONGOING	27,824,631
ERGP3207067	SENSITIZATION OF FINANCE AND ACCOUNTS STAFF ON CASH PLANNING MANAGEMENT POLICY, PREPARATION OF IPSAS ACCRUAL BASIS FINANCIAL STATEMENT, TSA AND E-COLLECTION	ONGOING	24,442,697
ERGP3207073	PROCUREMENT OF TWO (2) HEAVY DUTY SHARP MX-M754N DIGITAL PHOTOCOPY MACHINE (ACCOUNTS & BUDGET)	ONGOING	28,860,073
ERGP3207083	PROCUREMENT OF TEN (10) NOS. PRINTERS.	ONGOING	8,539,228
ERGP3207091	PROCUREMENT OF TWO (2) NOS. BINDING MACHINE WITH ACCESSORIES. (ACCOUNTS & BUDGET)	ONGOING	30,631,311
ERGP3207101	MONITORING AND EVALUATION OF REVENUE GENERATION AND REMITTANCES BY THE MINISTRY AND ITS OUTSTATIONS TO THE TSA VIA THE E-COLLECTION MEDIUM	ONGOING	27,223,736
ERGP5124151	REPAYMENT OF LOAN TO BANK OF AGRICULTURE (BOA)	ONGOING	60,000,000
ERGP5128641	IMPACT ASSESSMENT OF THE AGRICULTURAL SCHEMES ACROSS THE RBDAS	ONGOING	8,000,000
ERGP5128642	COORDINATION OF IMPLEMENTATION OF THE SONGHAI INTEGRATED FARMING MODEL ACROSS THE RBDAS	ONGOING	10,000,000
ERGP5228220	SUPPORT FOR SMALL HOLDER FARMERS ACROSS THE RBDAS	NEW	22,000,000
ERGP7111644	ESTABLISHMENT/COLLABORATION WITH STACKHOLDERS (FMFBNP) ON THE IMPLEMENTATION OF THE NESP IN THE MINISTRY	ONGOING	27,144,468
ERGP7111954	INTERNAL AUDIT VERIFICATION OF ALL ASSETS OF THE MINISTRY (I.E. DAMS, WATER SUPPLY (BOREHOLES), IRRIGATION) FACILITIES OF THE MINISTRY NATIONWIDE	ONGOING	15,777,458
ERGP7125304	PAYMENT OF OUTSTANDING LIABILITIES FOR GENERAL SERVICES DEPARTMENT	ONGOING	29,164,229
ERGP7152429	PROCUREMENT OF AIR CONDITIONERS AND COMPUTERS	ONGOING	20,000,000
ERGP7156559	STRENGTHENING THE TECHNICAL AND PROFESSIONAL PROTOCOL ACTIVITIES IN THE MINISTRY	ONGOING	2,926,985
ERGP8172917	COORDINATION OF RIVER BASIN STRATEGY AND HUMAN CAPITAL DEVELOPMENT FOR POVERTY ALLEVIATION - RB-SPA	ONGOING	8,000,000
ERGP9111593	IMPLEMENTATION SUPPORT FOR NATIONAL COUNCIL ON WATER RESOURCES	ONGOING	100,000,000
ERGP9111716	COORDINATION OF MULTILATERAL AND BILATERAL ACTIVITIES IN THE WATER SECTOR	ONGOING	23,509,157



**0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,995,393,004</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>684,746,419</b>
<b>2101</b>	<b>SALARY</b>	<b>489,044,458</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>489,044,458</b>
21010101	SALARY	489,044,458
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>195,701,961</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>122,345,292</b>
21020111	REGULAR ALLOWANCES	122,345,292
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>73,356,669</b>
21020201	NHIS	24,452,223
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	48,904,446
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>259,700,670</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>259,700,670</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>22,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,000,000</b>
22020201	ELECTRICITY CHARGES	15,000,000
22020203	INTERNET ACCESS CHARGES	4,000,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	4,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,700,670</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,700,670
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	7,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>35,000,000</b>
22020601	SECURITY CHARGES	25,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000</b>
22020709	AUDITING OF ACCOUNTS	6,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	10,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000</b>
22020902	INSURANCE PREMIUM	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>108,500,000</b>
22021001	REFRESHMENT & MEALS	8,000,000

**0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021007	WELFARE PACKAGES	4,000,000
22021009	SPORTING ACTIVITIES	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	4,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	7,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	4,000,000
22021041	CONTINGENCY	65,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,050,945,915</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>371,101,225</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>371,101,225</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	96,051,225
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	275,050,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,679,844,690</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,679,844,690</b>
23050101	RESEARCH AND DEVELOPMENT	838,165,010
23050102	COMPUTER SOFTWARE ACQUISITION	90,600,000
23050103	MONITORING AND EVALUATION	321,276,912
23050111	OPERATION COST OF THE PROGRAMME	1,429,802,768
	<b>TOTAL PERSONNEL</b>	<b>684,746,419</b>
	<b>TOTAL OVERHEAD</b>	<b>259,700,670</b>
	<b>TOTAL RECURRENT</b>	<b>944,447,089</b>
	<b>TOTAL CAPITAL</b>	<b>3,050,945,915</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,995,393,004</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,945,393,004</b>

**0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10224420	PROVISION OF ALTERNATIVE POWER SUPPLY FOR OFFICE OPERATIONS (PROCUREMENT AND INSTALLATION OF INVERTER SOLAR PANEL)	NEW	77,500,000
ERGP15224757	PROCUREMENT OF PRESS EQUIPMENT	NEW	18,200,000
ERGP16224361	DIGITIZATION-ENTERPRISE CONTENT MANAGEMENT SOLUTION	NEW	17,250,000
ERGP16224372	INSTITUTIONAL OF A PERFORMANCE MANAGEMENT SYSTEM	NEW	20,750,000
ERGP16224386	FCSSIP-CAPACITY BUILDING AND TALENT MANAGEMENT	NEW	20,750,000
ERGP16224503	FIXED ASSETS TRACKING AND ELECTRONIC DOCUMENTATION	NEW	15,800,000
ERGP19224632	ANNUAL DROUGHT OUTLOOK	NEW	20,000,000
ERGP20224809	STRENGTHENING OF CLIMATE RESILIENCE FOR EFFECTIVE MANAGEMENT OF WATER RESOURCES ACROSS EIGHT HYDROLOGICAL AREAS	NEW	25,300,000
ERGP23230170	PROCUREMENT AND INSTALLATION OF LABORATORY EQUIPMENTS AT JOSEPH SARWUAN TARKA UNIVERSITY.	NEW	100,000,000
ERGP27224414	IMPROVING OF EXISTING 8 ZONAL OFFICES INCLUDING FURNISHING, RENOVATION AND PROCUREMENT OF OFFICE APPLIANCES	NEW	35,000,000
ERGP28101903	NATIONAL GROUNDWATER MONITORING NETWORK	ONGOING	27,500,000



**0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28101905	DISCHARGE MEASUREMENT ON RIVERS NIGER AND BENUE AND THEIR MAJOR TRIBUTARIES	ONGOING	20,250,000
ERGP28101907	ESTABLISHMENT AND EQUIPING OF HYDROLOGICAL MODELLING CENTRE	ONGOING	10,885,500
ERGP28101911	HYDROLOGICAL INFORMATION SYSTEMS NETWORKING	ONGOING	21,050,000
ERGP28101914	BOREHOLE DATA INVENTORY	ONGOING	10,250,000
ERGP28101919	NATIONWIDE SEDIMENT TRANSPORT STUDIES	ONGOING	20,250,000
ERGP28101924	OPERATIONAL HYDROLOGY PROGRAMME/WORLD METEOROLOGICAL ORGANISATION PROGRAMME/UNESCO-IHP PROGRAMMES	ONGOING	20,190,268
ERGP28101926	OPERATION AND MANAGEMENT OF CENTRE FOR HYDROCHEMICAL MEASUREMENT OF WATER SAMPLES	ONGOING	20,000,000
ERGP28101989	ESTABLISHMENT AND MAINTENANCE OF AUTOMATED WEATHER OBSERVATION AND FLOOD ALERT SYSTEM	ONGOING	23,500,000
ERGP28101996	SPECIAL CATCHMENT AREAS AND STUDIES OF WATER RESOURCES	ONGOING	11,050,000
ERGP28102013	FLOOD VULNERABILITY MAPPING PROJECT	ONGOING	40,000,000
ERGP28102018	STRENGTHENING OF THE HEADQUARTERS AND 8 AREA OFFICES ACROSS THE COUNTRY.	ONGOING	40,250,000
ERGP28102020	MONITORING OF ENVIRONMENT AND SECURITY IN AFRICA (MESA) PROGRAMMES	ONGOING	10,776,912
ERGP28139252	PAYMENT OF LIABILITIES	ONGOING	45,550,000
ERGP28156870	RIVER SYSTEM/FLOW STUDIES ACROSS ALL HYDROLOGICAL AREAS OF THE COUNTRY	ONGOING	14,731,420
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	20,250,000
ERGP28158758	FLOOD AND DROUGHT STUDIES	ONGOING	50,165,725
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).	ONGOING	11,250,000
ERGP28159105	NATION WIDE FLOOD ASSESSMENT AND GIS/MULTICRITERIA ANALYSIS OF FLOOD EVENTS	ONGOING	32,250,000
ERGP28159108	COUNTERPART FUNDING FOR HYDROGEOLOGICAL STUDIES NATIONWIDE	ONGOING	8,250,000
ERGP28171996	HYDROGEOLOGICAL MAPPING PROJECT	ONGOING	40,000,000
ERGP28172004	GENDER MAINSTREAMING IN HYDROLOGICAL PROJECTS	ONGOING	7,450,000
ERGP28194647	UNITED NATIONS PROGRAMMES, LAKE CHAD BASIN COMMISSION, NIGER-BASIN AUTHORITY AND OTHER PROGRAMMES	ONGOING	216,825,000
ERGP28224337	NATIONAL HYDROMETRIC NETWORK PROJECT	NEW	50,500,000
ERGP28224342	PROCUREMENT AND INSTALLATION OF TELEMETRY DATA COLLECTION PLATFORMS FOR SURFACE WATER MONITORING	NEW	87,500,000
ERGP28224508	NATIONAL FLOOD MITIGATION: FORECASTING, MONITORING AND DISSEMINATION	NEW	79,000,000
ERGP28224522	FLOOD AND DROUGHT SENSITIZATION CAMPAIGNS ACROSS THE COUNTRY	NEW	200,475,000
ERGP28224620	HYDROLOGICAL TRAINING ON FLOOD AND DROUGHT	NEW	100,000,000
ERGP28224625	COUNTERPART FUNDING FOR UNESCO-IHP REGION 2 CATEGORY AND HYDROSOS	NEW	10,500,000
ERGP28224628	BATHYMETRIC STUDIES	NEW	15,500,000
ERGP28224657	PROVISION OF SAFE CORRIDORS FOR DISPLACED COMMUNITIES IN THE HIGH FLOOD RISK AREAS ACROSS EIGHT (8) HYDROLOGICAL AREAS	NEW	60,000,000
ERGP28224665	COASTAL FLOOD MANAGEMENT	NEW	20,500,000
ERGP28224669	STUDY OF SURFACE AND GROUNDWATER FLUXES IN COASTAL WATERSHEDS	NEW	25,500,000
ERGP28224673	PROCUREMENT OF MARINE HYDROLOGICAL EQUIPMENT	NEW	22,500,000
ERGP28224690	DEVELOPMENT OF NATIONAL HYDROLOGICAL MASTER PLAN	NEW	20,980,000
ERGP28224718	HYDROLOGICAL/HYDROGEOLOGICAL DATA COLLECTION (GROUND AND SURFACE WATER ) ACROSS THE EIGHT ZONAL OFFICES IN THE COUNTRY.	NEW	150,000,000
ERGP28224763	PRODUCTION OF DOCUMENTRIES/JINGLES AND AIR TIME ON FLOOD AND DROUGHT	NEW	65,750,000
ERGP28224766	INTER AGENCY COOPERATION FOR FLOOD MITIGATION	NEW	17,250,000
ERGP28224768	HYDROLOGICAL ASSESSMENT OF FLOOD AND DROUGHT OCCURANCES ACROSS THE COUNTRY	NEW	28,200,000
ERGP28224822	EVALUATION OF HYDROLOGICAL CONTROLS IN HYDROLOGICAL AREAS II & III OF THE COUNTRY	NEW	10,450,000

**0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28229719	DRILLING AND INSTRUMENTATION OF DEEP AND SHALLOW MONITORING BOREHOLES NEW		19,000,000
ERGP29104516	HYDROLOGICAL DATA MANAGEMENT AND INFORMATION NETWORKING	ONGOING	15,750,000
ERGP29104565	PAYMENT OF GAUGE READERS	ONGOING	20,000,000
ERGP29156952	STRENGTHENING OF IPPIS HR IN HEADQUARTERS AND ZONAL OFFICES FOR EFFECTIVE HARMONIZATION ON THE IPPIS ORACLE DATABASE	ONGOING	10,757,500
ERGP29156956	ESTABLISHMENT AND MAINTENANCE OF ELECTRONIC LIBRARY	ONGOING	10,000,000
ERGP29224496	REGISTRATION, ENCODING AND AUTOMATED INVENTORY MANAGEMENT AND ACCOUNTING SOFTWARE	NEW	20,000,000
ERGP30102014	MONITORING AND EVALUATION OF HYDROLOGICAL STATIONS ACROSS THE COUNTRY.	ONGOING	20,750,000
ERGP30104539	HYDROLOGICAL PROJECTS INSPECTION AND VERIFICATION ACROSS THE COUNTRY	ONGOING	15,250,000
ERGP30104542	NATIONAL TECHNICAL SUB-COMMITTEE ON HYDROLOGY, CLIMATE CHANGE AND FLOOD MANAGEMENT	ONGOING	37,250,000
ERGP30104553	UPGRADING OF GEOGRAPHICAL INFORMATION SYSTEM (GIS)/ PROCUREMENT OF HARDWARES AND SOFWARES FOR DATA PROCESSING AND ANALYSIS.	ONGOING	21,800,000
ERGP30104569	NATIONWIDE PRELIMINARY HYDRO-GEOPHYSICAL INVESTIGATION	ONGOING	20,000,000
ERGP30131555	ADDING THE GROUNDWATER DIMENSION TO UNDERSTANDING AND MANAGEMENT OF THE SHARED WATER RESOURCES OF THE SAHEL REGION (RAF 7019)	ONGOING	20,008,509
ERGP30156882	PROCUREMENT MONITORING AND EVALUATION OF HYDROLOGICAL ACTIVITIES	ONGOING	23,750,000
ERGP30203452	INTERNATIONAL ATOMIC ENERGY AGENCY (IAEA) TECHNICAL COOPERATION PROJECT (ENHANCING, PLANNING, MANAGEMENT AND SUSTAINABLE UTILIZATION OF WATER RESOURCES)-RAF7021	ONGOING	20,595,081
ERGP30224452	PROCUREMENT OF OPERATIONAL VEHICLES	NEW	500,000,000
ERGP30224526	HYDRO-GEOCHEMICAL INVESTIGATION OF GROUNDWATER POLLUTION/CONTAMINATION IN THE MIDDLE BENUE TROUGH, ABUJA DUMP SITE AND ZAMFARA, KATSINA MINING SITES	NEW	15,000,000
ERGP30224528	STUDY OF SURFACE WATER POLLUTION	NEW	11,400,000
ERGP30224722	PROCUREMENT OF LEGAL EQUIPMENT/DOCUMENTS	NEW	20,200,000
ERGP30224785	COMMUNITY BASED STAKEHOLDERS WORKSHOP FOR SPECIALISED PROJECTS ACROSS THE SIX(6) GEOPOLITICAL ZONES	NEW	15,750,000
ERGP30224797	DROUGHT IMPACT VULNERABILITY ASSESSMENT ACROSS THE COUNTRY	NEW	98,100,000
ERGP30224801	RESEARCH, COLLATION AND STATISTICS IN HYDROLOGY	NEW	30,500,000
ERGP7224466	CAPACITY BUILDING OF ACCOUNTANTS AND REVISED BOTTOM UP CASH MANAGEMENT POLICY OF THE FGN ON GIFMIS	NEW	12,050,000
ERGP7224478	MONITORING AND EVALUATION OF NATIONAL PROJECTS TO CONFIRM EFFICIENCY AND ECONOMY OF FUNDS UTILIZATION	NEW	22,750,000
ERGP9224513	COUNTERPART FUNDING FOR PE-WASH, SCI, HYDRO CLUB, SDGS, DDO	NEW	12,455,000



<b>0252037001 ANAMBRA/ IMO RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,093,734,045</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,147,866,469</b>
<b>2101</b>	<b>SALARY</b>	<b>831,755,856</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>831,755,856</b>
21010101	SALARY	831,755,856
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>316,110,613</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>196,775,977</b>
21020111	REGULAR ALLOWANCES	196,775,977
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>119,334,636</b>
21020201	NHIS	39,870,493
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	79,464,143
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>265,425,089</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>265,425,089</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>85,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,000,000</b>
22020201	ELECTRICITY CHARGES	12,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,425,089</b>
22020501	LOCAL TRAINING	11,425,089
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>53,500,000</b>
22020601	SECURITY CHARGES	22,000,000
22020603	OFFICE RENT	9,500,000
22020606	CLEANING AND FUMIGATION SERVICES	22,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>26,000,000</b>
22020701	FINANCIAL CONSULTING	20,000,000
22020703	LEGAL SERVICES	6,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	22,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>21,500,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,680,442,487</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,718,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,718,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	255,000,000

**0252037001 ANAMBRA/ IMO RBDA**

CODE	LINE ITEM	AMOUNT
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,463,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>435,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>435,000,000</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	435,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>1,823,942,487</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>1,823,942,487</b>
23040102	EROSION & FLOOD CONTROL	1,823,942,487
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>703,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>703,500,000</b>
23050101	RESEARCH AND DEVELOPMENT	703,500,000
	<b>TOTAL PERSONNEL</b>	<b>1,147,866,469</b>
	<b>TOTAL OVERHEAD</b>	<b>265,425,089</b>
	<b>TOTAL RECURRENT</b>	<b>1,413,291,558</b>
	<b>TOTAL CAPITAL</b>	<b>4,680,442,487</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,093,734,045</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,001,055,042</b>

**0252037001 ANAMBRA/ IMO RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10138789	REHABILITATION AND EXTENSION OF HEADQUARTERS STREETLIGHT	ONGOING	30,000,000
ERGP10223790	PROVISION OF SOLAR POWER SYSTEM IN LAIP OMOR ANAMBRA STATE	NEW	15,000,000
ERGP10223792	PROVISION OF SOLAR POWER SYSTEM IN ENUGU TRANSIT OFFICE	NEW	15,000,000
ERGP10223995	INSTALLATION OF SOLAR LIGHT AND BOREHOLE FOR THE RURAL COMMUNITIES AND FARMERS TO ENHANCE THEIR FARMING PRODUCTIVITY AT UMUOSODE OWUGHA ALIKE OBOWO LGA IMO STATE	NEW	30,000,000
ERGP10224010	INSTALLATION OF STREETLIGHT AT UMUHUOCHA ELEKENOWASI OBOHIA AHIAZU MBAISE LGA IMO STATE	NEW	20,000,000
ERGP10224226	PROVISION OF SOLAR STREET LIGHT AT OWUAHIA EZIUDO	NEW	30,000,000
ERGP10232803	PROVISION OF SOLAR STREETLIGHTS IN UMUHIA NORTH AND ALOR AGU IGBO EZE SOUTH ENUGU STATE	NEW	40,000,000
ERGP1156164	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (HEADQUARTERS)	ONGOING	40,000,000
ERGP1156200	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (LOWER ANAMBRA IRRIGATION PROJECT)	ONGOING	30,000,000
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	20,000,000
ERGP1191936	ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSTEM (GS) AND DEVELOPMENT OF WEBSITE	ONGOING	20,000,000
ERGP1205386	PROVISION OF SOLAR POWER SYSTEM IN AIRBDA HEAD OFFICE BUILDING	ONGOING	75,000,000
ERGP1207252	REHABILITATION OF EXISTING INFRASTRUCTURES AT THE HEADQUARTERS AND THE PROJECTS	ONGOING	20,000,000
ERGP12138871	EROSION CONTROL WORKS AT UBABU EKWEM IHIALA LGA ANAMBRA STATE	ONGOING	30,000,000
ERGP12138876	COMPLETION OF EROSION CONTROL WORKS AT EGBU, IMO STATE	ONGOING	20,000,000
ERGP12138913	EKE ITU UMUNAGA EROSION CONTROL ITU EZINIHITE MBAISE LGA IMO STATE	ONGOING	50,000,000
ERGP12139433	FLOOD AND EROSION CONTROL WORKS AT AMA EZIE UMUOKWARA IKUKU UMUNA ORLU LGA IMO STATE	ONGOING	50,000,000



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## ANAMBRA/ IMO RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12139947	FLOOD AND EROSION CONTROL WORKS AT ASHIMOLE AKUWA IBEKU ROAD	ONGOING	40,000,000
ERGP12157394	EROSION CONTROL WORKS AT EKE-OBOKWU TO NDBINIHU OBOKWU EZINIHITE, IMO STATE	ONGOING	65,000,000
ERGP12170215	EROSION CONTROL WORKS ALONG FUTO - UMUELEM, IHIAGWA OTAMIRI SIDE OWERRI WEST IMO STATE	ONGOING	60,000,000
ERGP12170467	FLOOD, EROSION CONTROL AND ROAD WORKS IN OBOHIA EKWEREAZU, AHIAZU IMO STATE	ONGOING	63,942,487
ERGP12173336	FLOOD AND EROSION CONTROL WORKS AT UMUOSISI UBONUKAM ROAD, IMO STATE	ONGOING	85,000,000
ERGP12173343	EROSION CONTROL AND RURAL ROAD REHABILITATION WORKS ALONG EGBEREMIRI ROAD, EZIUDO, EZINIHITE, IMO STATE	ONGOING	40,000,000
ERGP12173744	EROSION CONTROL AT OKPU-ISINGWU UMUAHIA NORTH LGA ABIA STATE	ONGOING	20,000,000
ERGP12174216	EROSION CONTROL AND RURAL ROAD REHABILITATION ALONG ST. ANDREW, EZIALA AND UMUIRE, EZINIHITE, IMO STATE	ONGOING	70,000,000
ERGP12205394	IBU PROJECT ROAD REHABILITATION (REHABILITATION OF NDIMOKO ARONDIZUOGU COMMUNITY ROAD (1.5KM))	ONGOING	20,000,000
ERGP12205408	COMPLETION OF EROSION CONTROL WORKS AT AMA PHLIP UMUNWACHUKWU OBIATO UMUEZEALA AMA EHIME MBANO LGA IMO STATE	ONGOING	20,000,000
ERGP12205502	COMPLETION OF UMUNAMA EROSION CONTROL PROJECT, IMO STATE	ONGOING	30,000,000
ERGP12205559	COMPLETION OF EROSION CONTROL WORKS AT UMUMMADU WUHE, ALAIYAMA OBOLLO OF ISIALA MBANO, IMO STATE	ONGOING	20,000,000
ERGP12205727	FLOOD AND EROSION CONTROL WORK WITH DRAINAGE AND CULVERT AT OGRUTE, ENUGU EZIKE IGBO EZE NORTH LGA ENUGU STATE	ONGOING	35,000,000
ERGP12205868	EROSION CONTROL PROJECT IN UMUNWADIM NGO AGUATA LGA ANAMBRA STATE	ONGOING	20,000,000
ERGP12205931	COMPLETION OF FLOOD AND EROSION CONTROL AT UMUEZE UMUANUGO ROAD ANAMBRA STATE	ONGOING	30,000,000
ERGP12205950	EROSION CONTROL ON OBIEZE ABBA ROAD IFITEDUNU DUNUKOFIA ANAMBRA STATE	ONGOING	30,000,000
ERGP12207023	REHABILITATION OF AGBALA AIRBDA 2ND GATE APPROACH ROAD TO OBIBIEZENA OWERRI NORTH LGA IMO STATE	ONGOING	20,000,000
ERGP12207215	EROSION CONTROL AND ROAD WORKS IN OVURUKWU AMAUDI EZINIHITE LGA, IMO STATE	ONGOING	95,000,000
ERGP12207227	REHABILITATION & ASPHALTING OF HEADQUARTER'S ESTATE ROAD, IMO STATE	ONGOING	70,000,000
ERGP12207244	FLOOD & EROSION CONTROL WORKS AT UMUOSU NAZE AUTONOMOUS COMMUNITY OWERRI NORTH LGA, IMO STATE	ONGOING	40,000,000
ERGP12207515	CONSTRUCTION OF ORIE IKPA / OBODO - UJUCHI ROAD, IHE NWORIE AND EMPOWERMENT OF ITS HOST COMMUNITIES, AHIAZU MBAISE LGA IMO STATE	ONGOING	20,000,000
ERGP12210283	REHABILITATION OF UHU-ELU NWABUBARA ROAD EGBEADA MBAITOLU LGA IMO STATE	ONGOING	10,000,000
ERGP12223800	EROSION CONTROL AND ROAD REHABILITATION OF 6TH AVENUE/ROAD 64 OF FEDERAL HOUSING ESTATE EGBEADA OWERRI	NEW	80,000,000
ERGP12223848	EROSION CONTROL OF 2.1KM UMUOMA (CHOKOLOMA) UMUYOIME NGODO EHUME RING ROAD ABIA STATE	NEW	50,000,000
ERGP12223882	DE-SILTING/ REPAIR OF CLOGGED / FAILED DRAINAGES AT LAIP	NEW	20,000,000
ERGP12223897	CONSTRUCTION OF CONCRETE SLABS ACROSS LINED CANALS AT LAIP	NEW	20,000,000
ERGP12223919	CONSTRUCTION OF AMUDO - NSOKKARA - EZEKE FARM ROADS AND CULVERTS IN EBONYI CENTRAL SENATORAL DISTRICT	NEW	80,000,000
ERGP12223924	FLOOD AND EROSION CONTROL WORKS AT OBIUNO IGBOUKWU ANAMBRA STATE	NEW	40,000,000
ERGP12223928	FLOOD AND EROSION CONTROL ALONG ORIE OBIBI MARKET TO OGBEKE IMO STATE, OWERRI NORTH	NEW	50,000,000
ERGP12223930	EROSION CONTROL WORKS AT AKPU VILLAGE ABAGANA NJIKOKA LGA ANAMBRA STATE	NEW	40,000,000
ERGP12223940	EROSION AND FLOOD CONTROL WORKS ALONG OKPORO ARIRI AMAUDI UMUIRE EZINIHITE IMO STATE	NEW	65,000,000
ERGP12223943	EROSION CONTROL WORKS ON UMUNKA UMUOGELE NSIRIMO ROAD ISIALANGWA NORTH ABIA STATE	NEW	60,000,000
ERGP12223961	EROSION CONTROL WORKS AT UMUONYIBA UGWUAGU AMAJI ROAD UMUABI UDI LGA ENUGU STATE	NEW	20,000,000
ERGP12223998	CONSTRUCTION AND EROSION CONTROL AT DR UZOEWULU STREET UMUANUGO VILLAGE IFITTEDUNU DUNUKOFIALGA ANAMBRA STATE	NEW	30,000,000
ERGP12224011	FLOOD AND EROSION CONTROL ALONG MBC ROAD UMUOTA UMUHU NGOR OKPALA IMO STATE	NEW	75,000,000
ERGP12224246	EROSION CONTROL AND REHABILITATION OF DRAINAGES AND ROAD AT UMUEZENEKE, OKEBUNOYE ALOR ANAMBRA STATE	NEW	30,000,000
ERGP12224249	EROSION CONTROL PROJECT AT UMULO ELEKE-NOWASI COMMUNITY AHIAZU MBAISE IMO STATE	NEW	60,000,000
ERGP12226542	AGUNEZE AKPIM ROAD FLOOD AND EROSION CONTROL WORKS IMO STATE	NEW	60,000,000
ERGP12228216	EROSION CONTROL / ROAD REHABILITATION WORKS ALONG UMUALOZIE VILLAGE HALL, EHIME MBANO IMO STATE	NEW	20,000,000
ERGP1232795	PAYMENT OF OUTSTANDING LIABILITIES OWED TO STAFF & CONTRACTORS	NEW	70,000,000
ERGP1232802	EMPOWERMENT FOR YOUTHS AND WOMEN IN JIBIA / KAITA FEDERAL CONSTITUENCY AND OTHER LOCATIONS	NEW	50,000,000



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## ANAMBRA/ IMO RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15210285	SECURITY GADGET IN FIGHTING AGAINST CORRUPTION IN THE AUTHORITY	ONGOING	10,000,000
ERGP16207075	INSTITUTIONAL STRENGENTING OF HUMAN DEVELOPMENT IN THE AUTHORITY	ONGOING	20,000,000
ERGP16211598	DEPLOYMENT OF PERFORMANCE MANAGEMENT SYSTEM AND INSTITUTIONAL DEVELOPMENT	ONGOING	40,000,000
ERGP20139084	CLIMATE CHANGE PROGRAMME	ONGOING	10,000,000
ERGP20210287	PROJECT FOR INTEGRATED RIVER BASIN MANAGEMENT SYSTEM (DAMS, IRRIGATIONS AND UNDERGROUND WATER RESOURCES)	ONGOING	15,000,000
ERGP20227204	PROGRAMME FOR INTEGRATED DEVELOPMENT AND ADAPTATION TO CLIMATE CHANGE (PIDACC)	NEW	15,000,000
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
ERGP25155843	PARTNERSHIP FOR EXPANDED WATER SUPPLY, SANITATION AND HYGIENE (PEWASH)	ONGOING	20,000,000
ERGP25155844	INSTITUTIONAL STRENGTHENING OF CLEAN NIGERIA - STOP OPEN DEFECATION PROGRAMME	ONGOING	20,000,000
ERGP27139187	REHABILITATION OF HEADQUARTERS OFFICE COMPLEX	ONGOING	20,000,000
ERGP27223788	REHABILITATION OF AIRBDA CORPERS LODGE	NEW	20,000,000
ERGP27227109	REHABILITATION OF ENUGU OFFICE	NEW	20,000,000
ERGP27228191	MAINTENACE OF ASSETS AND EQUIPPING OF THE LIAISON OFFICE	NEW	20,000,000
ERGP28139387	SOLAR POWERED BOREHOLE AT OBIBIEZENA COMMUNITY IN OWERRI NORTH LGA, IMO STATE	ONGOING	20,000,000
ERGP28139404	HYDROLOGY / HYDROMETOROLOGICAL PROGRAMME	ONGOING	15,000,000
ERGP28205381	PROVISION OF SOLAR POWERED BOREHOLE AND STREETLIGHT AT THE NSE OFFICE PREFAB ALADINMA OWERRI	ONGOING	20,000,000
ERGP28205575	PROVISION OF SOLAR POWERED BOREHOLE AT AGBALA OWERRI NORTH LGA IMO STATE	ONGOING	20,000,000
ERGP28205737	WATER SUPPLY SCHEME FOR AGBOKETE UMUOGBO EKPOSHI (COMMUNITY AND UNITY SCHOOL) ENUGU EZIKE IGBO EZE NORTH LGA ENUGU STATE	ONGOING	30,000,000
ERGP28205908	PROVISION OF SOLAR POWERED BOREHOLE IN UMUJEREM AUTONOMOUS COMMUNITY IN ISIUKWUATO LGA ABIA STATE	ONGOING	15,000,000
ERGP28205909	PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AND RETICULATION AT UMUNKA AMAPU NTIGHA, ISIALA NGWA NORTH LGA ABIA STATE	ONGOING	15,000,000
ERGP28207026	REHABILITATION OF WATER FACILITIES AT THE HEADQUARTERS ESTATE	ONGOING	20,000,000
ERGP28207038	SOLAR POWERED BOREHOLE AT IMEOWERRE VILLAGE ISU NJABA LGA IMO STATE	ONGOING	15,000,000
ERGP28207428	REHABILITATION OF ACCESS ROAD OF OZARA OKANGWU AND CONSTRUCTION OF CULVERTS EBONYI STATE	ONGOING	30,000,000
ERGP28207435	REHABILITATION OF 4NO BOREHOLES AT OZARA OKANGWU COMMUNITY AFIKPO EBONYI STATE	ONGOING	20,000,000
ERGP28223803	REHABILITATION OF EZEAGBOGU WATER SCHEME	NEW	25,000,000
ERGP28223806	PROVISION OF SOLAR POWERED BOREHOLE AT IHITTA OGADA OWERRI NORTH IMO STATE	NEW	15,000,000
ERGP28223810	REHABILITATION AND CONVERSION OF 2NO BOREHOLES TO SOLAR POWERED BOREHOLES WITH SANITATION FACILITIES AND SOLAR STREETLIGHTS AT THE FEMALE HOSTELS OF IMO STATE UNIVERSITY OWERRI, IMO STATE	NEW	40,000,000
ERGP28223812	TECHNICAL EVALUATION AND DESIGN REVIEW OF EMEKUKU SMALL EARTH DAM	NEW	20,000,000
ERGP28223840	PROVISION OF SOLAR POWERED BOREHOLE AT OBOKWE ASA AUTONOMOUS COMMUNITY UKWA WEST LGA ABIA STATE	NEW	20,000,000
ERGP28223854	CONSTRUCTION OF OGUNA SOLAR WATER SCHEME EZINIHITE MBAISE LGA IMO STATE	NEW	20,000,000
ERGP28223857	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT COMMUNITY PRIMARY SCHOOL UMUIMO AGBAJA EHIME MBANO LGA	NEW	20,000,000
ERGP28223875	REHABILITATION OF OKWUNAUGA SOLAR POWERED WATER SCHEME EZINIHITE MBAISE LGA	NEW	15,000,000
ERGP28223880	PROVISION OF SOLAR POWERED BOREHOLE AT OWERRE-EZE ORBA AUTONOMOUS COMMUNITY ORBA UDENU LGA ENUGU STATE	NEW	20,000,000
ERGP28223901	CONSTRUCTION / REHABILITATION OF 2NO SOLAR POWERED BOREHOLES IN OHAI/EGBEMA/OGUTA/ ORU WEST FEDERAL CONSTITUENCY IMO STATE (PAYMENT)	NEW	20,000,000
ERGP28223912	PROVISION OF SOLAR POWERED BOREHOLES AND RETICULATION AT ARMY BARRACKS OBINZE OWERRI	NEW	20,000,000
ERGP28223917	PROVISION OF SOLAR POWERED BOREHOLE IN EBONYI CENTRAL SENATORIAL DISTRICT	NEW	50,000,000
ERGP28223932	REHABILITATION OF SOLAR POWERED BOREHOLES WITH PRESSED STEEL TANK AT AMIKEDILO EZIAMA OFEAHIA ORU WEST LGA IMO STATE	NEW	15,000,000
ERGP28223934	PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AT UMUNWAKORO UMUADU OLAUKWU OFOROLLA OWERRI WEST LGA IMO STATE	NEW	20,000,000
ERGP28223936	PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AT UMUNWAKOZOR EZIAMA OFEAHIA ORU WEST IMO STATE	NEW	20,000,000
ERGP28223946	PROVISION OF SOLAR POWERED BOREHOLE IN EMENE IN ENUGU EAST SENATORIAL DISTRICT, ENUGU STATE	NEW	25,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28223948	PROVISION OF SOLAR POWERED BOREHOLE IN IVA VALLEY IN ENUGU EAST SENATORIAL DISTRICT ENUGU STATE	NEW	25,000,000
ERGP28223951	PROVISION OF SOLAR POWERED BOREHOLE AT ODICHEKU VILLAGE UMUOWA ORLU	NEW	20,000,000
ERGP28223954	REHABILITATION, COMPLETION AND PAYMENT OF THE CONSTRUCTION OF SOLAR POWERED BOREHOLE WITH RETICULATION IN EKWEREAZU AZUAHIA EZINIHITE MBAISE IMO STATE	NEW	20,000,000
ERGP28223956	SOLAR POWERED BOREHOLE WITH RETICULATION AT EZIKE NNEATO NWAFOR ISIALA MBANO	NEW	20,000,000
ERGP28223963	WATER SUPPLY SCHEME IN OGBARU FEDERAL CONSTITUENCY ANAMBRA STATE	NEW	50,000,000
ERGP28223964	WATER SUPPLY SCHEME IN TARAUNI FEDERAL CONSTITUENCY KANO STATE	NEW	50,000,000
ERGP28223966	WATER SUPPLY SCHEME IN GWER EAST / GWER WEST FEDERAL CONSTITUENCY, BENUE STATE	NEW	50,000,000
ERGP28223987	WATER SUPPLY SCHEME IN AHIAZU / EZINIHITE MBAISE FEDERAL CONSTITUENCY, IMO STATE	NEW	50,000,000
ERGP28224012	CONSTRUCTION OF SOLAR POWERED BOREHOLE OKPOSI EHEKU NGBO OHAIKWU LGA EBONYI STATE	NEW	20,000,000
ERGP28224016	CONSTRUCTION OF SOLAR POWERED BOREHOLE ATEBALEGU VILLAGE NDIAGU ECHARA IKWO LGA EBONYI STATE	NEW	20,000,000
ERGP28224018	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT USUHO NGARA MGBOM IN AFIKPO LGA EBONYI STATE	NEW	20,000,000
ERGP28224022	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT COMMUNITY PRIMARY SCHOOL NDIOWA ECHILALIKE IKWO LGA EBONYI STATE	NEW	20,000,000
ERGP28224192	CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT NDIOFIA VILLAGE NDIEZE COMMUNITY IZZI LGA EBONYI STATE	NEW	20,000,000
ERGP28224195	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT NDU-OFUTU ISHIEKE IGBUDU IKWO LGA EBONYI STATE	NEW	20,000,000
ERGP28224198	COMPLETION OF CONSTRUCTION OF MOTORISED BOREHOLE IN UMUDIM UMUDIOKA NDIOWERRI, ORLU LGA, IMO STATE	NEW	20,000,000
ERGP28224199	COMPLETION OF THE CONSTRUCTION OF SOLAR POWERED BOREHOLE AT ABU EZIALA AMUMARA EZINIHITE LGA, IMO STATE	NEW	20,000,000
ERGP28224213	CONSTRUCTION OF INTEGRATED SOLAR-POWERED BOREHOLE WITH 2NO. STORAGE WELLS IN NDIAGHO COMMUNITY OZUITEM, BENDE LGA ABIA STATE	NEW	30,000,000
ERGP28224221	PROVISION OF SOLAR POWERED BOREHOLE IN AMANGBALA AFIKPO NORTH LGA EBONYI STATE	NEW	20,000,000
ERGP28224224	COMPLETION OF WATER SUPPLY AND RETICULATION OF COLLEGE OF NURSING OGBE AHIA, IMO STATE.	NEW	15,000,000
ERGP28224228	CONSTRUCTION OF SOLAR POWERED BOREHOLE WITH RETICULATION AT OYEAGU-OTUOCHA ROAD, ACHALLA UNO VILLAGE NTEJE OYI LGA.	NEW	20,000,000
ERGP28224231	SOLAR POWERED BOREHOLE AT UMUANUGWA AKAMUNATO IFITE NTEJE, OYI LGA, ANAMBRA STATE.	NEW	20,000,000
ERGP28224243	PROVISION OF SOLAR POWERED BOREHOLE AND TOILET FACILITIES AT EKE MARKET MBOSI ANAMBRA STATE.	NEW	20,000,000
ERGP28224248	REHABILITATION OF WATER SUPPLY AT ST MARY'S CATHOLIC CHURCH ELEKE NOWAS OBOHIA AHIAZU MBAISE LGA IMO STATE	NEW	15,000,000
ERGP28226435	SOLAR POWERED BOREHOLE AT AMAUTU ELUAMA ISUIKWUATO ABIA STATE	NEW	20,000,000
ERGP28226475	REHABILITATION OF IBEKU / UMUELEM ENYIUGUGU WATER PROJECT	NEW	20,000,000
ERGP28226490	PAYMENT FOR THE PROVISION OF WATER BOREHOLE SCHEME AT EZEAMA OLO EZEAGU LGA ENUGU STATE	NEW	3,000,000
ERGP28226520	COMPLETION AND PAYMENT FOR PROVISION OF SOLAR POWERED BOREHOLE AT NKWO AGU UMUMEZE AMUDA ISUOCHI UMUNNEOCHI LGA ABIA STATE	NEW	10,000,000
ERGP28226529	PROVISION OF SOLAR POWERED BOREHOLE IN ELUGWU / UMUCHIENTA COMMUNITY MEDICAL CENTER IHITTE UBOMA IMO STATE	NEW	25,000,000
ERGP28226863	PROVISION OF SOLAR-POWERED BOREHOLE WITH RETICULATION AT ARIUKWU AMAIMO AMUZU AUTONOMOUS COMMUNITY IMO STATE	NEW	20,000,000
ERGP28226882	PROVISION OF SOLAR POWERED BOREHOLE WITH RETICULATION AT UMUELEAGWA ONICHA EZINIHITE IMO STATE	NEW	20,000,000
ERGP28228272	PROVISION OF SOLAR-POWERED BOREHOLE AND SANITATION FACILITIES AT OGWUMABIRI MARKET AZIA ANAMBRA STATE	NEW	20,000,000
ERGP28228281	SOLAR POWERED BOREHOLE AT THE MOTHERLESS BABIES HOME UGWUDUNU, NENI ANAOCHA LGA ANAMBRA STATE	NEW	20,000,000
ERGP28232792	SOLAR POWERED BOREHOLE AT NAZE COMMUNITY IN OWERRI NORTH LGA, IMO STATE	NEW	20,000,000
ERGP28232793	PROVISION OF SOLAR POWERED BOREHOLE WITH RETICULATION IN EZIKE COMMUNITY UMUEZEALA OFO ISIALA MBANO IMO STATE	NEW	20,000,000
ERGP28232794	REHABILITATION AND CONVERSION OF ALUDE IBEME WATER SUPPLY SCHEME TO SOLAR POWERED SCHEME	NEW	20,000,000
ERGP28233325	PROVISION OF SOLAR POWERED BOREHOLE AT UMUONUOHA UBAHAZU AMIRI ORU EAST IMO STATE	NEW	25,000,000
ERGP29207033	DEVELOPMENT OF ELECTRONIC AUTOMATION OF ACCOUNTS AND AUDIT OPERATION ETC	ONGOING	20,000,000
ERGP30139447	PROJECT MONITORING AND EVALUATION	ONGOING	18,000,000
ERGP30207542	PROCUREMENT OF OFFICE EQUIPMENT	ONGOING	20,000,000
ERGP30211566	INSTITUTIONAL STRENGTHENING OF AWARENESS FOR SERVICE DELIVERY WITHIN THE RIVER BASIN CATCHMENT AREAS	ONGOING	10,500,000
ERGP30223851	STUDY AND DESIGN OF IRRIGATION SCHEMES WITHIN THE SOUTH EAST STATES OF ABIA, ANAMBRA, EBONYI, ENUGU AND IMO	NEW	30,000,000



**0252037001 ANAMBRA/ IMO RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30223853	STUDY AND DESIGN OF SMALL EARTH DAMS PROJECTS WITHIN THE SOUTH EAST STATES OF ABIA, ANAMBRA, EBONYI, ENUGU AND IMO	NEW	20,000,000
ERGP30223910	STUDY ,DESIGN AND DEVELOPMENT OF UMUNWANWA IRRIGATION FACILITIES, UMUAHIA ABIA STATE	NEW	20,000,000
ERGP5158585	SONGHAI INTEGRATED INNOVATIVE FARM MODEL	ONGOING	85,000,000
ERGP5178658	ORAMIRIUKWA IRRIGATION PROJECT	ONGOING	40,000,000
ERGP5207289	REHABILITATION OF ISI-UZO MINOR IRRIGATION PROJECT, IKEM ENUGU STATE	ONGOING	10,000,000
ERGP5207295	REHABILITATION OF IGWU IRRIGATION PROJECT, NDI EBE ABAM, ABIA STATE	ONGOING	20,000,000
ERGP5207301	REHABILITATION OF IBU IRRIGATION PROJECT	ONGOING	15,000,000
ERGP5207313	REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT, OMOR ANAMBRA STATE	ONGOING	40,000,000
ERGP5223906	TECHNICAL AUDIT OF AKAEZE DAM AND IRRIGATION PROJECT EBONYI STATE	NEW	15,000,000
ERGP5223907	DEVELOPMENT OF ITEM AMAGU IKWO IRRIGATION PROJECT IKWO LGA EBONYI STATE	NEW	55,000,000
ERGP5226465	PROCUREMENT OF AGRICULTURAL EQUIPMENT	NEW	80,000,000
ERGP5227141	UBURU FARM PROJECT, EBONYI STATE	NEW	15,000,000
ERGP5228234	TRAINING AND EMPOWERMENT OF YOUTHS WITHIN THE BASIN IN CUCUMBER FARMING	NEW	50,000,000
ERGP7223795	TECHNICAL AUDIT/VALUATION OF AUTHORITY'S ASSETS	NEW	20,000,000
ERGP7227072	VALUATION OF AUTHORITY'S FIXED ASSETS	NEW	15,000,000





<b>0252038001 BENIN/ OWENA RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,017,589,998</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>989,343,169</b>
<b>2101</b>	<b>SALARY</b>	<b>723,936,552</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>723,936,552</b>
21010101	SALARY	723,936,552
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>265,406,617</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>162,244,877</b>
21020111	REGULAR ALLOWANCES	162,244,877
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>103,161,740</b>
21020201	NHIS	34,479,528
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	68,682,212
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>234,265,451</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>234,265,451</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>65,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,478,198</b>
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	5,278,198
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,100,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,000,000</b>
22020601	SECURITY CHARGES	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,000,000</b>
22020701	FINANCIAL CONSULTING	10,000,000
22020703	LEGAL SERVICES	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>28,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	8,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,595,706</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	595,706
22020902	INSURANCE PREMIUM	15,000,000



<b>0252038001 BENIN/ OWENA RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>23,091,547</b>
22021001	REFRESHMENT & MEALS	7,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	100,000
22021006	POSTAGES & COURIER SERVICES	491,547
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,793,981,378</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,283,602,378</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,283,602,378</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,110,042,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,601,060,378
23020114	CONSTRUCTION / PROVISION OF ROADS	570,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,002,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>230,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>230,000,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	80,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	150,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>280,379,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>280,379,000</b>
23050103	MONITORING AND EVALUATION	20,000,000
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	110,379,000
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	150,000,000
	<b>TOTAL PERSONNEL</b>	<b>989,343,169</b>
	<b>TOTAL OVERHEAD</b>	<b>234,265,451</b>
	<b>TOTAL RECURRENT</b>	<b>1,223,608,620</b>
	<b>TOTAL CAPITAL</b>	<b>4,793,981,378</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,017,589,998</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,940,585,471</b>

<b>0252038001 BENIN/ OWENA RBDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10141384	OFF-GRID SOLAR POWER SUPPLY FOR AREA OFFICES	ONGOING	30,000,000
ERGP10151256	REVITALIZATION OF RBDA: POWER SUPPLY AND MAINTENANCE	ONGOING	75,000,000
ERGP10203682	ENERGY SUPPLY FOR IRRIGATION FACILITIES	ONGOING	50,000,000
ERGP10222894	ISUA RURAL PROJECT: COMPLETION OF RURAL ELECTRIFICATION PROJECT	NEW	20,000,000
ERGP1142270	REHABILITATION OF PROJECT HOUSES IN OBAYANTOR, EDO STATE.	ONGOING	80,000,000
ERGP1142295	CLEARING AND ROME PLOUGHING OF IRRIGABLE FARMLAND AT SUPARE, AKOKO SOUTH WEST LGA, ONDO STATE.	ONGOING	50,000,000
ERGP1173289	PPP TRANSACTION PROCESSES/ COUNTER-PACT FUNDING FOR SELECTED PROJECTS	ONGOING	70,000,000
ERGP1192211	MAINTENANCE OF OBAYANTOR PALM PLANTATIONS	ONGOING	20,000,000
ERGP1203702	STUDIES, DESIGN AND CONSTRUCTION OF DAM AT IYEMERO	ONGOING	25,000,000

**0252038001 BENIN/ OWENA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12142287	REHABILITATION OF ACCESS ROAD IN OBAYANTOR COMMUNITY, EDO STATE.	ONGOING	30,000,000
ERGP12151254	CONSTRUCTION OF THE INTERLINKING ROADS TO THE BORBDA ESTATE , OBAYANTOR	ONGOING	25,000,000
ERGP12203735	REHABILITATION AND SURFACE DRESSING OF NITEL ROAD, UTSOGUN ETSAKO WEST LOCAL GOVERNMENT	ONGOING	75,000,000
ERGP12223815	EARTHWORKS AT REV. OBOMEGIE STREET IYEKHEI AND ZUBERU YERIMAH STREET, UTSOGUN, AUCHI	NEW	80,000,000
ERGP12225805	EROSION CONTROL WORKS AT IREAKARI, IROKIN, OFF ISE ROAD, IKERE, EKITI STATE.	NEW	20,000,000
ERGP1222896	OKPE INTEGRATED FARM: ECO-TOURISM	NEW	70,000,000
ERGP16203663	PROCUREMENT OF INFRASTRUCTURE/EQUIPMENT FOR PERFORMANCE MANAGEMENT SYSTEM	ONGOING	20,000,000
ERGP19173286	CONSTRUCTION OF DRAINS AT ERAH	ONGOING	20,000,000
ERGP19195302	COMPLETION OF OMEMI GULLY EROSION PROJECT,EDO STATE: MAINTENANCE	ONGOING	50,000,000
ERGP19222898	EROSION CONTROL WORKS IN ARAROMI, ILAWE, EKITI STATE.	NEW	30,000,000
ERGP22128932	PE-WASH(WATER SANITATION & HYGIENE)	ONGOING	50,000,000
ERGP22173288	ACQUISITION (SURVEY AND TITLE DEED), ENUMERATION AND COMPENSATION OF FARMLANDS IN BORBDA CATCHMENT AREA (20,000 HECTARES)	ONGOING	30,000,000
ERGP22173295	CONSTRUCTION OF WASH (WATER SANITATION AND HYGIENE) FACILITY IN FEDERAL CONSTITUENCIES UNDER THE BENIN-OWENA RBDA CATCHMENT AREA	ONGOING	75,000,000
ERGP22224122	CONSTRUCTION OF TOWN HALL AT ISINKAN, IRALEPO'S PALACE, AKURE SOUTH LGA ONDO STATE.	NEW	40,000,000
ERGP23173283	CANAANLAND COMMUNITY SCHOOL DEVELOPMENT AND REHABILITATION OF ACCESS ROAD AND DRAINAGE TO AYOMIKUN STREET, IJOKA, AKURE SOUTH LGA, ONDO STATE.	ONGOING	35,000,000
ERGP27141399	EDO STATE AREA OFFICE BUILDING	ONGOING	50,000,000
ERGP27192215	HEADQUARTERS DEVELOPMENT: MAINTENANCE OF INFRASTRUCTURES	ONGOING	20,000,000
ERGP27195305	COMPLETE FENCING OF BORDA EDO AREA FENCING,EDO STATE	ONGOING	50,000,000
ERGP27203653	DELTA AREA OFFICE DEVELOPMENT	ONGOING	80,000,000
ERGP27222890	RENOVATION OF EKITI AREA OFFICE, IKERE, EKITI STATE.	NEW	30,000,000
ERGP27222891	DEVELOPMENT OF BORBDA'S PROPERTY: MABEL EREWA, ETETE, BENIN-CITY, EDO STATE	NEW	50,000,000
ERGP28110622	INTEGRATED FARMING PILOT SCHEMES.	ONGOING	100,000,000
ERGP28110630	HEADQUARTERS DEVELOPMENT: CONSTRUCTION OF 1KM ACCESS ROAD IN PREMISES OF THE HEADQUARTER AT OBAYANTOR, BENIN CITY, EDO STATE	ONGOING	20,000,000
ERGP28110671	IKOLE IRRIGATION PROJECT, IKOLE LGA, EKITI STATE	ONGOING	50,000,000
ERGP28110678	OYE IRRIGATION PROJECT: (FARM INPUTS)	ONGOING	30,000,000
ERGP28110684	OUTSTANDING LIABILITIES SETTLEMENT	ONGOING	150,000,000
ERGP28110700	UKHUN-ERHA IRRIGATION PROJECT (250HA)	ONGOING	80,000,000
ERGP28110723	UKPOKE IRRIGATION PROJECT: (FARM INPUTS)	ONGOING	20,000,000
ERGP28110729	CONSTRUCTION AND INSTALLATION OF IRRIGATION FACILITIES	ONGOING	150,000,000
ERGP28110753	REHABILITATION OF THE OFFICE BUILDING AND INTERNAL ROADS	ONGOING	20,000,000
ERGP28110759	IJU/ITAOGBOLU IRRIGATION PROJECT	ONGOING	50,000,000
ERGP28110792	UNDERGROUND WATER DEVELOPMENT	ONGOING	20,000,000
ERGP28110890	MONITORING AND EVALUATION OF WATER RELATED PROJECT	ONGOING	20,000,000
ERGP28110946	HYDROMETEROLOGICAL NETWORK AND PLANNING	ONGOING	20,000,000
ERGP28110964	REHABILITATION OF PLANT AND EQUIPMENT	ONGOING	30,000,000
ERGP28110981	REVITALIZATION/OPERATION OF AGRICULTURAL FACILITIES - POULTRY, PIGGERY AND OIL PALM PLANTATION	ONGOING	11,060,378
ERGP28111113	EWULU IRRIGATION PROJECT	ONGOING	70,000,000
ERGP28111124	OWENA MULTI PURPOSE DAM IRRIGATION PROJECT	ONGOING	50,000,000
ERGP28111131	OTUA DAM AND WATER SUPPLY PROJECT	ONGOING	120,000,000
ERGP28111177	ILLAH-EBU IRRIGATION PROJECT	ONGOING	50,000,000
ERGP28111187	ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT	ONGOING	120,000,000
ERGP28111487	REHABILITATION OF HEADWORKS AND RETICULATION FOR AUCHI REGIONAL WATER SCHEME, EDO STATE.	ONGOING	100,000,000

**0252038001 BENIN/ OWENA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28128879	EARTH DAM AND WATER SCHEME FOR OTUO AND DISTRICT, OWAN EAST LGA EDO STATE	ONGOING	260,000,000
ERGP28146174	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN BENIN/OWENA RIVER BASIN EDO STATE	ONGOING	100,000,000
ERGP28151043	AISEGBA DAM AND IRRIGATION PROJECT	ONGOING	30,000,000
ERGP28173227	PROCUREMENT ACTIVITIES FOR CAPITAL PROJECT	ONGOING	20,000,000
ERGP28173233	CONSTRUCTION OF AUCHI EARTH DAM, AUCHI, EDO STATE	ONGOING	180,000,000
ERGP28173291	EWATO WATER SCHEME	ONGOING	50,000,000
ERGP28173294	PROVISION OF WATER SUPPLY SCHEMES IN FEDERAL CONSTITUENCIES UNDER THE BENIN-OWENA RBDA CATCHMENT AREA	ONGOING	100,000,000
ERGP28196546	CONSTRUCTION OF TRAILER PARK AT OBASANJO MOTOR PARK, ISUA AKOKO, AKOKO SOUTH EAST/SOUTH WEST FEDERAL CONSTITUENCY, ONDO STATE	ONGOING	70,000,000
ERGP28200484	JATTU EARTH DAM CONSTRUCTION OF EARTH DAM ON THE RIVER OGIO FOR WATER SUPPLY AND IRRIGATION PURPOSES.(ERGP-28160129)	ONGOING	260,000,000
ERGP28203428	PROVISION OF BOREHOLES IN SELECTED COMMUNITIES AND EXPANSION OF WATER WORKS AT AUCHI	ONGOING	30,000,000
ERGP28203746	CONSTRUCTION OF IDUMUJE-UGBOKO DAM: PRE-FEASIBILITY STUDIES	ONGOING	25,000,000
ERGP28215935	CONSTRUCTION, REHABILITATION AND RETICULATION OF PIPES, ONI RIVER DAM, EFON ALAAYE, EKITI STATE	ONGOING	30,042,000
ERGP28222893	DEVELOPMENT OF ARTESIAN WELL, MOSHOOD, IKERE, EKITI STATE	NEW	50,000,000
ERGP28222899	PROVISION OF WATER SUPPLY SCHEME IN IDUMUOBI OGBEOWELE QUARTERS (SEBASTIAN ADIGWE CLOSE) IBUSA, OSHIMILI - NORTH LGA DELTA STATE	NEW	25,000,000
ERGP28222933	PROVISION OF BOREHOLE AT NWANONYE STREET, OPPOSITE COMMUNION CHURCH, BY FAITH PLAZA, OFF DLA ROAD, ASABA, DELTA STATE.	NEW	25,000,000
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	20,000,000
ERGP30193276	FEASIBILITY STUDIES AND ENGINEERING DESIGN	ONGOING	10,379,000
ERGP30222895	PROVISION OF INVESTIGATION: LABORATORY EQUIPMENT AND CONSUMABLES	NEW	20,000,000
ERGP30225983	ESTABLISHMENT OF AN INTEGRATED FARM IN AJEGUNLE-ISINKAN, MILE 14, ONDO ROAD, AKURE, ONDO STATE.	NEW	50,000,000
ERGP3158830	EROSION CONTROL WORKS IN IDINLI LAKE, AUCHI, EDO STATE.	ONGOING	100,000,000
ERGP3222888	CONSTRUCTION OF TOWN HALL AT EME-ORA, OWAN EAST/ WEST LGA EDO STATE	NEW	50,000,000
ERGP3222897	EROSION CONTROL AND CHANNELIZATION WORKS AT NEAR RCCG CELEBRATION CHURCH, OBA-ILE, AKURE NORTH LGA, ONDO STATE.	NEW	30,000,000
ERGP3224129	EROSION CONTROL AND SOLAR POWER WORKS NEAR IJARE JUNCTION, IKERE, EKITI STATE.	NEW	20,000,000
ERGP3224133	EROSION CONTROL AND SOLAR POWER WORKS BY ILAWE JUNCTION, BOUSTIE RD, IKERE, EKITI STATE	NEW	20,000,000
ERGP3224141	EROSION CONTROL AND SOLAR POWER WORKS AT HON. YOMI ODE STREET, OBA ILE, AKURE, ONDO STATE.	NEW	20,000,000
ERGP5111755	PROCUREMENT OF EQUIPMENT FOR FARMLAND CLEARING AND PREPARATION - D7 BULLDOZER AND G12 GRADER.	ONGOING	80,000,000
ERGP5111765	PROCUREMENT OF SPARES FOR THE MAINTENANCE OF TRACTORS AND EQUIPMENT.	ONGOING	30,000,000
ERGP5145083	ESTABLISHMENT OF INTEGRATED FARM IN OHOROGU, AKOKO -EDO LOCAL GOVERNMENT AREA,EDO STATE	ONGOING	80,000,000
ERGP5145087	ESTABLISHMENT OF INTEGRATED FARM IN OKPE, AKOKO -EDO LOCAL GOVERNMENT AREA,EDO STATE	ONGOING	50,000,000
ERGP5151045	IYEMERO FARMLAND DEVELOPMENT	ONGOING	50,000,000
ERGP5173249	AUCHI INTEGRATED FARM	ONGOING	70,000,000
ERGP5173287	MAINTENANCE OF DAMS: OWENA EARTH DAM, OGWASHI DAM, UKHUN-ERAH DAM	ONGOING	80,000,000
ERGP5196544	ESTABLISHMENT OF AN INTEGRATED FARM IN UMUNNEOCHI, ABIA STATE	ONGOING	20,000,000
ERGP5222889	PROCUREMENT OF AGRICULTURAL EQUIPMENT: COMBINED HARVESTER AND OTHERS	NEW	80,000,000
ERGP5222892	ARAROMI FARMLAND FENCING	NEW	20,000,000

**0252039001 CHAD BASIN RBDA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,463,862,744</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>910,338,418</b>
<b>2101</b>	<b>SALARY</b>	<b>669,429,575</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>669,429,575</b>
21010101	SALARY	669,429,575
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>240,908,843</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>145,923,150</b>
21020111	REGULAR ALLOWANCES	145,923,150
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>94,985,693</b>
21020201	NHIS	31,754,179
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	63,231,514
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>248,522,519</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>248,522,519</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>52,831,309</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	49,831,309
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>37,427,085</b>
22020201	ELECTRICITY CHARGES	37,427,085
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>55,724,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
22020304	MAGAZINES & PERIODICALS	20,524,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	1,700,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,700,250</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,250
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>600,000</b>
22020501	LOCAL TRAINING	600,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,100,710</b>
22020601	SECURITY CHARGES	33,600,000
22020603	OFFICE RENT	2,000,710
22020606	CLEANING AND FUMIGATION SERVICES	9,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,824,250</b>
22020701	FINANCIAL CONSULTING	5,490,000
22020703	LEGAL SERVICES	6,334,250
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,050,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,150,000
22020803	PLANT / GENERATOR FUEL COST	900,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>450,000</b>

**0252039001 CHAD BASIN RBDA**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>25,814,915</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,214,915
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	350,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	550,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,450,000
22021013	PROMOTION (SERVICE WIDE)	14,250,000
22021017	ANTI-CORRUPTION	4,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,305,001,807</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,305,001,807</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,305,001,807</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,305,001,807
	<b>TOTAL PERSONNEL</b>	<b>910,338,418</b>
	<b>TOTAL OVERHEAD</b>	<b>248,522,519</b>
	<b>TOTAL RECURRENT</b>	<b>1,158,860,937</b>
	<b>TOTAL CAPITAL</b>	<b>3,305,001,807</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,463,862,744</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,382,862,744</b>

**0252039001 CHAD BASIN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10225392	ESTABLISHMENT OF HYBRID SOLAR POWERED SYSTEM AND ALL ITS ACCESSORIES AT LIAISON OFFICE ABUJA AND AHQ MAIDUGURI	ONGOING	50,000,000
ERGP10225439	PROVISION OF 500KVA / 33KVA TRANSFORMER IN GIWA BARRACK GAMBOLE ROAD - MAIDUGURI BORNO STATE	ONGOING	30,000,000
ERGP1225408	PROVISION OF TUBEWELL WITH PORTABLE IRRIGATION PUMPS AND HOSES FOR IRRIGATION IN SELECTED COMMUNITIES AT YOBE AND BORNO STATES	ONGOING	10,000,000
ERGP1225409	INCREASE ACCESS TO AGRICULTURAL LAND THROUGH THE PROVISION OF IRRIGATION FACILITIES AROUND NANGERE AND POTISKUM LGAS YOBE STATE	ONGOING	10,000,000
ERGP1225417	PROVISION OF FARM INPUTS AND EMPOWERMENT STUFF FOR LOW INCOME HOUSE OWNERS AND WOMEN IN SELECTED COMMUNITIES IN YOBE AND BORNO STATES	ONGOING	10,000,000
ERGP1225436	PROVISION OF TUBEWELLS FOR IRRIGATION AT JERE, DIKWA AND KONDUGA LGAS, BORNO STATE	ONGOING	214,174,877
ERGP20225440	ESTABLISHMENT OF AUTOMATED WEATHER STATION IN THE BASIN	ONGOING	20,000,000
ERGP24225431	CONSTRUCTION OF MULTIPURPOSE LECTURE THEATER AT JIBWIS COLLEGE OF EDUCATION MAIDUGURI LGA, BORNO STATE	ONGOING	70,826,930
ERGP27233307	RENOVATION & FURNISHING OF 4NOS. BLOCKS OF OFFICES AND PERIMETER FENCING AT AHQ	ONGOING	140,000,000
ERGP28169162	DEBT SETTLEMENT (OUTSTANDING LIABILITIES)	ONGOING	60,000,000
ERGP28169186	PARTNERSHIP PROGRAM FOR EXPANDED WATER SUPPLY, SANITATION AND HYGIENE (PE-WASH)	ONGOING	150,000,000
ERGP28169193	RIVER TRAINING AND CHANNELIZATION WORKS ON HADEJIA JAMAARE KUMODUGU YOBE RIVER (HJKYR) CONSTRUCTION OF PROTECTION LEVEE IN DAMASAK - MOBBAR LGA, BORNO STATE	ONGOING	200,000,000
ERGP28169208	PROCUREMENT OF 2025 WORKS, GOODS AND SERVICES	ONGOING	20,000,000
ERGP28169224	EROSION CONTROL WORK / LAND RECLAMATION AND DRAINAGE WORKS IN BORNO, YOBE AND NORTH PART OF ADAMAWA STATES	ONGOING	70,000,000
ERGP28195195	CONSTRUCTION OF TUBEWELLS FOR IRRIGATION WITH COMPLETE ACCESSORIES IN BAMA, ALAU AND KONDUGA ALL IN BORNO STATE	ONGOING	100,000,000
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	390,000,000



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## CHAD BASIN RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
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	170,000,000
ERGP28201655	CONSTRUCTION OF EROSION CONTROL WORKS AT NEW GRA BAMA ROAD IN MAIDUGURI BORNO STATE	ONGOING	180,000,000
ERGP28213245	PROVISION OF TUBEWELLS FOR IRRIGATION AT DAMASAK , MOBAR LGA & BAGA, KUKAWA LGA, BORNO STATE	ONGOING	150,000,000
ERGP28225379	DRILLING OF 20NOS. SOLAR POWERED BOREHOLES IN THE AFFECTED FLOOD COMMUNITIES IN MAIDUGURI, JERE AND PART OF MAFA LGAS, BORNO STATE	ONGOING	250,000,000
ERGP28225401	DRILLING OF SOLAR POWERED BOREHOLES IN BORNO, YOBE & NORTHERN PART OF ADAMAWA STATES	ONGOING	100,000,000
ERGP28225422	DRILLING OF SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES OF YOBE AND BORNO STATES	ONGOING	10,000,000
ERGP28225426	REHABILITATION OF BROKEN DOWN BOREHOLES IN SELECTED COMMUNITIES OF YOBE AND BORNO STATES	ONGOING	10,000,000
ERGP28230189	PROCUREMENT OF SOLAR SUBMERSIBLE PUMPS AND ITS ACCESSORIES AT SELECTED COMMUNITIES IN YOBE STATE	ONGOING	50,000,000
ERGP28230192	PROCUREMENT OF SOLAR SUBMERSIBLE PUMPS AND ITS ACCESSORIES AT SELECTED COMMUNITIES IN BORNO STATE	ONGOING	50,000,000
ERGP28233306	LAND RECLAMATION AND EROSION CONTROL WORKS AT MATCHIYO, FARM CENTER JERE LGA BORNO STATE	ONGOING	80,000,000
ERGP30201707	HUMAN DEVELOPMENT THROUGH AGRIC AND WATER RESOURCES IN THE BASIN	ONGOING	20,000,000
ERGP5158443	REHABILITATION / REPLACEMENT OF HEAVY DUTY EARTH MOVING MACHINES	ONGOING	200,000,000
ERGP5169170	REHABILITATION OF 48NOS. SENIOR STAFF QUARTERS AT AHQ / PHQ	ONGOING	100,000,000
ERGP5169175	REHABILITATION OF 70NOS. INTERMEDIATE STAFF QUARTERS AT AHQ / PHQ	ONGOING	100,000,000
ERGP5169177	REHABILITATION OF 112NOS. JUNIOR STAFF QUARTERS AT AHQ / PHQ	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	70,000,000
ERGP8169353	CONSTRUCTION OF WASHBORES AND TUBEWELLS EQUIPED WITH PORTABLE PUMPS AND HOSES FOR IRRIGATION IN BORNO, YOBE AND ADAMAWA STATES	ONGOING	80,000,000

**0252040001 CROSS RIVER RBDA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,927,039,182</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,013,974,966</b>
<b>2101</b>	<b>SALARY</b>	<b>738,531,999</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>738,531,999</b>
21010101	SALARY	738,531,999
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>275,442,967</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>170,091,910</b>
21020111	REGULAR ALLOWANCES	170,091,910
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>105,351,057</b>
21020201	NHIS	35,209,300
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	70,141,757
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>248,216,393</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>8,800,000</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>8,800,000</b>
22010103	DEATH BENEFITS	8,800,000
<b>2202</b>	<b>OVERHEAD COST</b>	<b>239,416,393</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>66,235,850</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,495,897
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,739,953
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,182,887</b>
22020201	ELECTRICITY CHARGES	2,747,950
22020203	INTERNET ACCESS CHARGES	2,747,950
22020206	SEWERAGE CHARGES	686,987
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,495,897</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,495,897
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,930,833</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,434,937
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,434,937</b>
22020501	LOCAL TRAINING	8,434,937
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>80,000,000</b>
22020601	SECURITY CHARGES	40,000,000
22020606	CLEANING AND FUMIGATION SERVICES	40,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19,235,641</b>
22020701	FINANCIAL CONSULTING	10,991,795
22020703	LEGAL SERVICES	8,243,846
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,288,570</b>
22020801	MOTOR VEHICLE FUEL COST	3,914,596
22020803	PLANT / GENERATOR FUEL COST	1,373,974
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,500,000</b>



**0252040001 CROSS RIVER RBDA**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	10,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>27,111,778</b>
22021003	PUBLICITY & ADVERTISEMENTS	3,499,698
22021029	MONITORING ACTIVITIES & FOLLOW UP	8,612,080
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	15,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,664,847,823</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,576,847,823</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,576,847,823</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,303,236,428
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,273,611,395
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>768,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>768,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	768,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>930,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>930,000,000</b>
23040102	EROSION & FLOOD CONTROL	930,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>390,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>390,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	390,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,013,974,966</b>
	<b>TOTAL OVERHEAD</b>	<b>248,216,393</b>
	<b>TOTAL RECURRENT</b>	<b>1,262,191,359</b>
	<b>TOTAL CAPITAL</b>	<b>4,664,847,823</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,927,039,182</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,867,539,182</b>

**0252040001 CROSS RIVER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12131445	EROSION CONTROL WORKS AT UWEN ITA ROAD, IBESIKPO LGA, AKWA IBOM STATE	ONGOING	100,000,000
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	35,000,000
ERGP12168305	CONSTRUCTION OF AA QUA CLAN FARM ROAD PROJECT, ODUKPANI, CRS	NEW	15,000,000
ERGP12168306	CONSTRUCTION OF FARM EVACUATION ROAD AT EDET ARCHIBONG ETO MKPE, CRS	ONGOING	30,000,000
ERGP12171510	EROSION CONTROL WORKS AT IKOT INUEN-IKOT ASAT ROAD, EKOM IMAN, ETINAN LGA, AKS	ONGOING	250,000,000
ERGP12183886	CONSTRUCTION OF ODONGET-ETARA/EKURI ROAD FLOOD AND EROSION CONTROL PROJECT, CROSS RIVER STATE	ONGOING	120,000,000
ERGP12201927	CONSTRUCTION OF ACCESS ROAD AT OKEGBI OGUGU - OLAMABORO LGA, KOGI STATE	ONGOING	50,000,000
ERGP12222886	RECLAMATION OF AFAHA NSIT IRRIGATION PROJECT, NDI IBOM LGA, AKWA IBOM STATE	NEW	30,000,000
ERGP12222887	CONSTRUCTION OF AGBOKIM ROAD EROSION CONTROL PROJECT (SECTION 1) FROM KARABOT, KM 0+000 TO KM2 + 200 IN ETUNG LGA, CROSS RIVER STATE	NEW	3,000,000
ERGP16189838	DIGITIZATION OF CRBDA RECORDS AND OPERATIONS	ONGOING	8,000,000

**0252040001 CROSS RIVER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16189842	PERFORMANCE MANAGEMENT SYSTEM (PMS) INITIATIVE	ONGOING	10,000,000
ERGP19113564	CONSTRUCTION OF BASIN TOWN COMMUNITY EROSION CONTROL WORKS, CALABAR	ONGOING	70,000,000
ERGP19113581	CONSTRUCTION OF EROSION CONTROL WORKS AT VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	ONGOING	80,000,000
ERGP19113628	CONSTRUCTION OF EROSION CONTROL WORKS AT EBOM ABI LGA, CRS	ONGOING	40,000,000
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	20,000,000
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	ONGOING	50,000,000
ERGP19212121	PROVISION AND INSTALATION OF SOLAR BOREHOLES IN COMMUNITIES IN THE SIX STATES OF THE SOUTH SOUTH ZONE	ONGOING	4,236,428
ERGP22168304	PROVISION OF ODF FACILITIES FOR FARMERS IN CROSS RIVER AND AKWA IBOM STATES	ONGOING	40,000,000
ERGP23126139	CONSTRUCTION OF CLASSROOM BLOCKS FOR BASIN HEADQUARTERS SCHOOL, CROSS RIVER STATE ( PURCHASE OF SCHOOL BUS)	ONGOING	40,000,000
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	50,000,000
ERGP27171566	INTERVENTION FUNDING FOR THE ENDSARS PROTEST DESTRUCTION OF CRBDA HEADQUATERS	ONGOING	40,000,000
ERGP27171600	CONSTRUCTION OF HEADQUATERS MULTIPURPOSE CENTRE	ONGOING	25,000,000
ERGP27189825	RENOVATION OF UYO LIASON OFFICE, AKWA IBOM STATE	ONGOING	130,000,000
ERGP27222885	RECONSTRUCTION OF BASIN GUEST HOUSE THAT WAS DESTROYED BY ENDSAR, BASIN TOWN CALABAR, CROSS RIVER STATE	NEW	80,000,000
ERGP27222900	FURNISHING OF CRBDA HEADQUARTERS CANTEEN, BASIN TOWN CALABAR, CROSS RIVER STATE	NEW	40,000,000
ERGP28113532	CONSTRUCTION OF BUNYIA / AKATOM IRRUAN DAM PROJECT, BOKI LGA, CRS	ONGOING	100,000,000
ERGP28113571	CONSTRUCTION OF WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	ONGOING	70,000,000
ERGP28113587	HEADQUARTERS, AREA OFFICE AND LIAISON OFFICE AND DEVELOPMENT, CALABAR, CR/AKWA IBOM AREA	ONGOING	120,000,000
ERGP28113589	HYDROLOGICAL & HYDROMETROLOGICAL SERVICES	ONGOING	9,000,000
ERGP28113593	REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT	ONGOING	50,000,000
ERGP28113596	SERVICING / REVITALIZATION OF THE RBDA PROJECTS	ONGOING	20,000,000
ERGP28113603	MONITORING OF HEALTH SERVICES AND OTHER DISEASE SENSITAZATION WORKSHOP	ONGOING	10,000,000
ERGP28113609	STUDY AND DESIGN OF DAMS/ BARRAGES AT AKS/ CRS	ONGOING	20,000,000
ERGP28113614	PROCUREMENT PROCESS FOR 2025 PROJECTS	ONGOING	15,000,000
ERGP28113641	ITU MBANG FARM DEVELOPMENT PROJECT, URUAN LGA, AKWA IBOM STATE	ONGOING	15,000,000
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	20,000,000
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	170,000,000
ERGP28168303	REHABILITATION OF IBIONO IBOM DAM, AKS	ONGOING	130,000,000
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 IKONO LGA, AKS	ONGOING	40,000,000
ERGP28189830	REHABILITATION AND CONSTRUCTION OF WATER SCHEMES IN CROSS RIVER AND AKWA IBOM	ONGOING	50,000,000
ERGP28189833	PROVISION OF SOLAR POWERED WATER SCHEME AT SELECTED COMMUNITIES IN THE CATCHMENT	ONGOING	130,000,000
ERGP28189840	PROVISION OF SOLAR POWERED MINI WATER SCHEMES WITH RETICULATION AT EKPRINYI (AYI - ODEY) EASTERN YALA , CROSS RIVER STATE.	ONGOING	40,000,000
ERGP28201984	CONSTRUCTION OF WATER SCHEMES IN SIX (6) COMMUNITIES IN AKWA IBOM AND CROSS RIVER STATES	ONGOING	120,000,000
ERGP28222881	PROVISION OF WATER SCHEME AT IKOT ENEOBONG CALABAR CROSS RIVER STATE	NEW	20,000,000
ERGP28222882	PROVISION OF WATER SCHEME AT IKOT ANDEM ITAM ITU LGA, AKWA IBOM STATE	NEW	20,000,000
ERGP28222883	CONSTRUCTION OF WATER SCHEME AT IBIAKU URUAN LGA, AKWA IBOM STATE	NEW	20,000,000
ERGP28222884	CONSTRUCTION OF WATER SCHEME AT NO 3 HOSPITAL LANE UPELWAGA COMMUNITY, OBUDU, OPPOSITE THE CATHOLIC CHURCH OBUDU LGA, CROSS RIVER STATE	NEW	20,000,000

**0252040001 CROSS RIVER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28223128	REHABILITATION OF WATER SUPPLY PROJECTS WITHIN THE UNICAL COMMUNITIES, CALABAR CROSS RIVER STATE	NEW	50,000,000
ERGP28223972	REHABILITATION AND PROVISION OF EQUIPMENTS AT THE MECHANICAL WORKSHOP IN CRBDA HEADQUARTERS, CALABAR, CROSS RIVER STATE	NEW	200,000,000
ERGP28224000	PROVISION OF SOLAR STREET LIGHTS IN CRBDA HEADQUARTERS, CALABAR, CROSS RIVER STATE	NEW	200,000,000
ERGP30126132	CONSTRUCTION OF E - LIBRARY / SOIL AND WATER ANALYSIS LAB / SURVEY IN HEADQUARTERS, CROSS RIVER STATE	ONGOING	40,000,000
ERGP30139147	INTEGRATED RIVER BASIN MANAGEMENT	ONGOING	10,000,000
ERGP30189836	PROJECT MONITORING AND EVALUATION SERVICES (PROCURE MONITORING VEHICLE)	ONGOING	200,000,000
ERGP30189837	EROSION CONTROL AT IKOT ENEOBONG COMMUNITY BY RED GATE, BASIN TOWN, CALABAR CROSS RIVER STATE	ONGOING	2,000,000
ERGP30190171	INSTITUTIONALISATION OF REFORM AND HUMAN CAPITAL DEVELOPMENT ON AN ANTI-CORRUPTION	ONGOING	5,000,000
ERGP30201913	INSTITUTIONALIZATION OF HUMAN CAPITAL DEVELOPMENT AT THE NATIONAL WATER RESOURCES INSTITUTE KADUNA STATE	ONGOING	25,000,000
ERGP5113527	CONSTRUCTION OF ITIGIDI IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT, ITIGIDI, CRS	ONGOING	70,000,000
ERGP5113538	CONSTRUCTION OF ABAK IRRIGATION PROJECT ABAK, AKS	ONGOING	80,000,000
ERGP5113545	CONSTRUCTION OF OGOJA IRRIGATION PROJECT, OGOJA LGA, CRS	ONGOING	80,000,000
ERGP5113546	CONSTRUCTION OF ONOING NUNG NDEM IRRIGATION/DRAINAGE ONNA LGA, AKS	ONGOING	80,000,000
ERGP5113550	CONSTRUCTION OF OBUDU MULTI-PURPOSE DAM/ IRRIGATION PROJECT, OBUDU, CRS	ONGOING	80,000,000
ERGP5113552	CONSTRUCTION OF IJEGU YALA DAM/ IRRIGATION PROJECT, YALA LGA, CRS	ONGOING	150,000,000
ERGP5113554	CONSTRUCTION OF OWAKANDE/ OBUBRA IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT, OBUBRA LGA, CRS	ONGOING	80,000,000
ERGP5113568	CONSTRUCTION OF ITU IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT, ITU AKS. NEW		80,000,000
ERGP5113576	CONSTRUCTION OF KWA FALLS IRRIGATION PROJECTS, CROSS RIVER STATE	ONGOING	54,111,395
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	2,500,000
ERGP5113610	CONSTRUCTION OF SONGHAI MODEL FARM / SETTLEMENT OF DEBTS	ONGOING	80,000,000
ERGP5113613	CONSTRUCTION OF NKARI IRRIGATION PROJECT, INI LGA, AKS	ONGOING	2,000,000
ERGP5113615	CONSTRUCTION OF AKIM AKIM FARM PROJECT, CRS	ONGOING	15,000,000
ERGP5113619	CONSTRUCTION OF ETO MKPE FARM PROJECT, CRS	ONGOING	20,000,000
ERGP5113622	CONSTRUCTION OF IKOT OKON IDIM FARM PROJECT (ACCESS ROAD) CRS	ONGOING	20,000,000
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	20,000,000
ERGP5126128	PROVISION OF FISHERY / POULTRY HATCHERY AT THE HEADQUARTERS, CROSS RIVER STATE	ONGOING	15,000,000
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	25,000,000
ERGP5189832	RECLAMATION OF IKOT NTUNG IRRIGATION PROJECT, NSIT UBUIUM LGA, AKS	ONGOING	30,000,000
ERGP5189834	CONSTRUCTION OF IJEGU YALA IRRIGATION PROJECT, YALA LGA, CRS	ONGOING	70,000,000
ERGP5189835	PROVISION OF GREEN HOUSES IN FARMS WITHIN CROSS RIVER BASIN CATCHMENT FOR SELECTED FARMS	ONGOING	25,000,000
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
ERGP5201988	DEVELOPMENT OF IKOT NTUNG IRRIGATION PROJECT, NSIT UBUIUM LGA, AKS	ONGOING	70,000,000



<b>0252041001 HADEJIA-JAMA'ARE RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,681,298,888</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>979,739,032</b>
<b>2101</b>	<b>SALARY</b>	<b>709,734,700</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>709,734,700</b>
21010101	SALARY	709,734,700
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>270,004,332</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>167,684,895</b>
21020111	REGULAR ALLOWANCES	167,684,895
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>102,319,437</b>
21020201	NHIS	34,198,760
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	68,120,677
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>244,736,683</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>244,736,683</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,513,500</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,513,500
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,572,500</b>
22020201	ELECTRICITY CHARGES	8,407,500
22020202	TELEPHONE CHARGES	150,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	15,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	15,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>44,659,342</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,550,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,109,342
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,829,500</b>
22020501	LOCAL TRAINING	6,829,500
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>48,728,079</b>
22020601	SECURITY CHARGES	33,518,079
22020606	CLEANING AND FUMIGATION SERVICES	15,210,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,133,762</b>
22020701	FINANCIAL CONSULTING	5,250,000
22020703	LEGAL SERVICES	4,883,762
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000



<b>0252041001 HADEJIA-JAMA'ARE RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>35,300,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	7,800,000
22021016	SERVICOM	10,000,000
22021017	ANTI-CORRUPTION	7,000,000
22021018	GENDER	4,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,456,823,173</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,391,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,391,500,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	55,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	379,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,949,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>838,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>838,000,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	288,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	490,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>405,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>405,000,000</b>
23040102	EROSION & FLOOD CONTROL	405,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>822,323,173</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>822,323,173</b>
23050101	RESEARCH AND DEVELOPMENT	225,000,000
23050103	MONITORING AND EVALUATION	122,323,173
23050114	NATIONAL JOB CREATION SCHEME	45,000,000
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	430,000,000
	<b>TOTAL PERSONNEL</b>	<b>979,739,032</b>
	<b>TOTAL OVERHEAD</b>	<b>244,736,683</b>
	<b>TOTAL RECURRENT</b>	<b>1,224,475,715</b>
	<b>TOTAL CAPITAL</b>	<b>4,456,823,173</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,681,298,888</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,560,504,159</b>

<b>0252041001 HADEJIA-JAMA'ARE RBDA</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>
ERGP10206398	ESTABLISHMENT OF SOLAR LIGHTING ELECTRIFICATION SYSTEM AT BUK MAIN LIBRARONGOING	130,000,000
ERGP10228387	PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHTS IN SEMI URBAN AREAS NEW	100,000,000

**0252041001 HADEJIA-JAMA'ARE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10229115	PROVISION OF SOLAR STREET LIGHTS IN VARIOUS LOCATIONS IN THE CATCHMENT	NEW	60,000,000
ERGP12207027	CONSTRUCTION OF RURAL ROAD FROM CHANDAN- ZANDA- DOKOKI IN BIRNIN KUDU LOCAL GOVERNMENT AREA ALL IN JIGAWA STATE	ONGOING	30,000,000
ERGP16193284	SETTLEMENT OF OUTSTANDING LIABILITIES ON AGRICULTURAL FACILITIES AND STAFF CLAIMS	ONGOING	35,000,000
ERGP16227839	LEGAL SERVICES RETAINERSHIP AND ONGOING ACTIVITIES	NEW	25,000,000
ERGP16227897	SETTLEMENT OF BASIN LIABILITY	NEW	80,000,000
ERGP16228060	PROVISION OF NATIONAL FLAGS IN THE OFFICES	NEW	15,000,000
ERGP18228052	PROVISION OF FOOD ITEMS FOR VULNERABLE COMMUNITIES	NEW	50,323,173
ERGP19152095	MAIGATARI FLOOD CONTROL AND LAND RECLAMATION PROJECT, JIGAWA STATE	ONGOING	36,000,000
ERGP19152191	FLOOD CONTROL AT DUGWAL & ZARAWA, AJINGI LGA KANO STATE	ONGOING	80,000,000
ERGP19152207	GRAVE YARDS DRAINAGE IMPROVEMENT AND EROSION CONTROL WORKS	ONGOING	120,000,000
ERGP19159123	FLOOD AND EROSION CONTROL WORKS AT BIRNIN KUDU	ONGOING	20,000,000
ERGP19176792	CLIMATE CHANGE AND AGRICULTURAL PRODUCTION	ONGOING	20,000,000
ERGP19193375	UNIVERSITY OF KAFIN HAUSA COMMUNITY JUMA'AT MOSQUE, KAFIN HAUSA, JIGAWA STATE	ONGOING	40,000,000
ERGP19193501	LAND RECLAMATION AND EROSION CONTROL AT KOFAR GABAS	ONGOING	1,000,000
ERGP19206679	LAND RECLAMATION IN THE CATCHMENT	ONGOING	8,000,000
ERGP19206685	FLOOD AND EROSION CONTROL AT DANLADI NASIDI IN KUMBOTSO LGA AND YOLA QUARTERS IN KMC LGA, KANO STATE	ONGOING	8,000,000
ERGP19206695	DRAINAGE AND EROSION CONTROL WORKS AT HOTORO AND ENVIRONS	ONGOING	10,000,000
ERGP19207079	LAND RECLAMATION AND EROSION CONTROL WORKS AT ALANGAWARI	ONGOING	10,000,000
ERGP19207088	CONSTRUCTION OF MADANGALA STORM WATER DRAINAGE IN KATAGUM LGA BAUCHI STATE	ONGOING	65,000,000
ERGP19228570	CONSTRUCTION OF A CONCRETE DRAINAGE TO CONTROL GULLY EROSION AND FLOOD AT DADIN KOWA KUDU COMMUNITY DOGUWA LGA , KANO STATE	NEW	1,000,000
ERGP19229195	MARATAYI KOFAR GABAS ZANGON TAGWAI, KANA II, AND SAUNA FLOOD AND EROSION CONTROL KANO STATE	NEW	1,000,000
ERGP22227822	GENDER SERVICES AND MAINSTREAMING	NEW	10,000,000
ERGP23227963	IMPROVEMENT OF SANITARY CONDITIONS IN VARIOUS INSTITUTIONS	NEW	40,000,000
ERGP23227980	IMPROVEMENT OF SANITARY CONDITIONS IN BUK	NEW	30,000,000
ERGP25227997	PEAWASH BAUCHI	NEW	20,000,000
ERGP25228002	PEWASH JIGAWA	NEW	20,000,000
ERGP25228008	PEWASH KANO	NEW	20,000,000
ERGP27152107	REHABILITATION OF HJRBDA HEADQUARTERS AND IRRIGATION SCHEMES MANAGEMENT OFFICES IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	60,000,000
ERGP27176789	PROVISION AND EQUIPPING OF HJRBDA ABUJA LIAISON OFFICE	ONGOING	55,000,000
ERGP27206347	REHABILITATION WORKS AT KURA AND HADEJIA CAMPS	ONGOING	20,000,000
ERGP27228195	CONSTRUCTION AND FURNISHING OF H-JRBDA GUEST HOUSE	NEW	70,000,000
ERGP28151958	CONSTRUCTION OF RURAL WATER SUPPLY SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	50,000,000
ERGP28151985	UPGRADING AND EXPANSION OF CHALLAWA SPRING WATER PROCESSING AND BOTTLING PLANT	ONGOING	40,000,000
ERGP28152121	PARTNERSHIP FOR EXPANDED WATER SANITATION AND HYGIENCE (PEWASH)	ONGOING	40,000,000
ERGP28176768	ESTABLISHMENT OF WATER SUPPLY SCHEME IN EDUCATIONAL INSTITUTE WITHIN THE AUTHORITY'S CATCHMENT AREAS	ONGOING	40,000,000
ERGP28176774	IMPROVEMENT OF BIRNIN KUDU WATER SUPPLY SCHEME	ONGOING	40,000,000
ERGP28193467	WATER SUPPLY SCHEME IN AJINGI, AJINGI LGA, KANO STATE	ONGOING	7,500,000
ERGP28193472	WATER SUPPLY SCHEME IN ALANGAWARI, ZAKI LGA, BAUCHI STATE	ONGOING	7,500,000
ERGP28206376	COMPLETION OF KURA TOWNSHIP WATER SUPPLY PROJECT	ONGOING	28,000,000
ERGP28206495	REPAIRS OF FAULTY BOREHOLES WITHIN THE CATCHMENT	ONGOING	20,000,000
ERGP28206506	DRILLING AND EQUIPPING OF SOLAR POWERED BOREHOLES	ONGOING	22,000,000
ERGP28206521	PROVISION OF SOLAR POWERED BOREHOLES AND HAND PUMPS FOR IMPROVED WATER SUPPLY	ONGOING	85,000,000

**0252041001 HADEJIA-JAMA'ARE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28206584	DRILLING AND EQUIPPING OF HAND PUMP BOREHOLES	ONGOING	20,000,000
ERGP28206610	CONSTRUCTION AND PROVISION OF WATER SUPPLY SCHEMES	ONGOING	25,000,000
ERGP28206617	WATER SUPPLY SCHEME IN BIRNIN KUDU LGA, JIGAWA STATE	ONGOING	10,000,000
ERGP28206651	DRILLING AND EQUIPPING OF DWARF SOLAR POWERED BOREHOLE AT MASAMAWA	ONGOING	10,000,000
ERGP28206669	DRILLING AND EQUIPPING OF HAND PUMP BOREHOLE AT BICHI TOWN, KANO STATE	ONGOING	10,000,000
ERGP28227894	DRILLING OF BOREHOLES IN DAURAWA FARM CENTER	NEW	15,000,000
ERGP28227977	WATER SUPPLIES IN SHARADA	NEW	7,000,000
ERGP28227990	DRILLING OF BOREHOLES IN KANO WARDS	NEW	10,000,000
ERGP28228005	DRILLING OF BOREHOLE IN TARAUNI	NEW	10,000,000
ERGP28228021	WATER SUPPLIES IN KANO	NEW	15,000,000
ERGP28228026	WATER SUPPLY SCHEME IN VARIOUS LOCATION IN KANO	NEW	12,000,000
ERGP28228029	WATER SUPPLIES IN BAUCHI	NEW	20,000,000
ERGP28228038	WATER SUPPLIES IN BUJI LGA	NEW	50,000,000
ERGP28228048	WATER SUPPLIES IN KABO LGA	NEW	25,000,000
ERGP28228067	IMPROVEMENT OF WATER SUPPLIES IN HEALTH INSTITUTIONS	NEW	35,000,000
ERGP28228093	REHABILITATION OF EXISTING BOREHOLES IN BAUCHI	NEW	25,000,000
ERGP28228112	REHABILITATION OF EXISTING BOREHOLES IN JIGAWA	NEW	25,000,000
ERGP28228113	IMPROVEMENT OF KAUGAMA WATER SUPPLY	NEW	35,000,000
ERGP28228120	REHABILITATION OF EXISTING BOREHOLES IN KANO	NEW	25,000,000
ERGP28229275	WATER SUPPLY IN KANGIRE, BIRNIN KUDU, JIGAWA STATE	NEW	10,000,000
ERGP30152073	ANNUAL MONITORING AND EVALUATION OF CAPITAL PROJECTS OF THE RBDA	ONGOING	60,000,000
ERGP30152111	ESTABLISHMENT AND EQUIPPING OF WATER RESOURCES INFORMATION AND BRIEFING CENTRE AT HJRBDA HEADQUARTERS	ONGOING	40,000,000
ERGP30152114	COMPLETION OF DATA BANK AND MANAGEMENT INFORMATION SYSTEMS	ONGOING	30,000,000
ERGP30192910	SETTLEMENT OF BASIN WORKFORCE LIABILITY	ONGOING	40,000,000
ERGP30227747	RESEARCH AND DEVELOPMENT FOR INNOVATION TO SECURE IRRIGATION FACILITIES NEW		30,000,000
ERGP30227781	WORKFORCE CAPACITY BUILDING	ONGOING	30,000,000
ERGP3176794	ESTABLISHMENT OF TISSUE CULTURE LAB AT HEADQUARTERS	ONGOING	40,000,000
ERGP5139077	CONSTRUCTION OF SHANGU SMALL EARTH DAM AND IRRIGATION SCHEME IN KANO STATE	ONGOING	1,000,000
ERGP5139310	CONSTRUCTION OF GULKA/DARAZO EARTH DAM, BAUCHI STATE	ONGOING	1,000,000
ERGP5151905	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	35,000,000
ERGP5151907	COMPLETION OF GALALA IRRIGATION PROJECT	ONGOING	55,000,000
ERGP5151946	OPERATION AND MAINTENANCE OF HADEJIA VALLEY IRRIGATION PROJECT INFRASTRUCTURES	ONGOING	50,000,000
ERGP5151953	COMPLETION OF CHALLAWA KARAYE IRRIGATION SCHEME	ONGOING	40,000,000
ERGP5151972	OPERATION AND MAINTENANCE OF TIGA DAM	ONGOING	65,000,000
ERGP5151993	COMPLETION OF SAWE PILOT IRRIGATION SCHEME	ONGOING	20,000,000
ERGP5152004	OPERATION AND REHABILITATION OF HADEJIA BARRAGE	ONGOING	50,000,000
ERGP5152034	REHABILITATION OF HJRBDA REVENUE GENERATING ASSETS	ONGOING	45,000,000
ERGP5152042	TYPHA GRASS CONTROL AND MANAGEMENT	ONGOING	30,000,000
ERGP5152059	CONSTRUCTION OF KOREYEL EARTH DAM, KANO STATE	ONGOING	30,000,000
ERGP5152082	COMPLETION OF DAGWALO DAM, BIRNIN KUDU LGA, JIGAWA STATE	ONGOING	60,000,000
ERGP5152084	OPERATION AND REHABILITATION OF GALALA EARTH DAM	ONGOING	35,000,000
ERGP5152085	HADEJIA JAMA'ARE-KOMADUGU-YOBE RIVER SYSTEM IMPROVEMENT PROJECT	ONGOING	45,000,000
ERGP5152086	INTEGRATED RIVER BASIN DEVELOPMENT MANAGEMENT	ONGOING	60,000,000

**0252041001 HADEJIA-JAMA'ARE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5152103	LAND HOLDING REVALIDATION SURVEY IN KANO RIVER AND HADEJIA VALLEY IRRIGATION PROJECTS	ONGOING	40,000,000
ERGP5159046	ESTABLISHMENT OF IMPROVED SEED MULTIPLICATION AND PROCESSING CENTRE	ONGOING	25,000,000
ERGP5159048	OPERATION AND REHABILITATION OF KANO RIVER IRRIGATION PROJECT INFRASTRUCTURES	ONGOING	55,000,000
ERGP5159054	OPERATION AND REHABILITATION OF CHALLAWA GORGE DAM	ONGOING	50,000,000
ERGP5159112	PROCUREMENT OF AMPHIBIAN EXCAVATOR FOR TYPHA GRASS CLEARANCE & DESILTING OF RIVERS	ONGOING	30,000,000
ERGP5176830	INTRODUCTION OF NOVEL ANIMAL HUSBANDARY IN IRRIGATION SKILLS, KANO, JIGAWA AND BAUCHI STATES	ONGOING	20,000,000
ERGP5177796	GYAURO DAM/IRRIGATION - I IN KANO STATE	ONGOING	55,000,000
ERGP5193317	CONSTRUCTION OF DUDDURUN GAYA EARTH DAM	ONGOING	7,500,000
ERGP5193509	CONSTRUCTION OF GEZAWA EARTH DAM, KANO STATE	ONGOING	30,000,000
ERGP5206027	PAYMENT OF LIABILITY KANO RIVER IRRIGATION PROJECT	ONGOING	40,000,000
ERGP5206050	PAYMENT OF LIABILITY ON REHABILITATION OF TIGA DAM	ONGOING	40,000,000
ERGP5206096	PAYMENT OF LIABILITY ON REHABILITATION OF HADEJIA BARRAGE	ONGOING	35,000,000
ERGP5206237	OPERATION AND REHABILITATION OF GARI IRRIGATION PROJECT INFRASTRUCTURES	ONGOING	35,000,000
ERGP5206309	PAYMENT OF LIABILITY ON HADEJIA AND KURA PROJECTS	ONGOING	30,000,000
ERGP5206321	PAYMENT OF LIABILITY ON TIGA DAM AND RUWAN KANYA RESERVOIR	ONGOING	30,000,000
ERGP5206338	WATER SUPPLY SCHEMES IN VARIOUS LOCATIONS WITHIN THE CATCHMENT	ONGOING	20,000,000
ERGP5206452	REHABILITATION OF KATAGUM IRRIGATION PROJECT	ONGOING	20,000,000
ERGP5206594	CONSTRUCTION OF MAIGATARI IRRIGATION SCHEME	ONGOING	70,000,000
ERGP5207066	PAYMENT OF LIABILITY FOR THE REHABILITATION OF CHALLAWA GORGE DAM	ONGOING	35,000,000
ERGP5207071	PAYMENT OF LIABILITY ON REHABILITATION OF GALALA EARTH DAM	ONGOING	35,000,000
ERGP5207086	REHABILITATION OF GARI MAIN CANAL AND RESERVOIR	ONGOING	30,000,000
ERGP5207095	CONSTRUCTION OF EARTH DAM IN BAYERO UNIVERSITY, KANO	ONGOING	70,000,000
ERGP5227792	REHABILITATION OF HAYIN WARDE MINI EARTH DAM IN GWARAM LGA JIGAWA STATE	NEW	20,000,000
ERGP5227836	LAND RECLAMATION AND EROSION CONTROL IN SABON GARI	NEW	10,000,000
ERGP5228074	REMODELING AND IMPROVEMENT OF WUDIL PILOT IRRIGATION FOR COMMERCIAL OPERATION KANO STATE PHASE II	NEW	50,000,000
ERGP5228084	SUPPLY OF LUBRICANTS FOR HEAVY DUTY EQUIPMENT	NEW	30,000,000
ERGP5228127	SUPPLY OF PMS FOR THE AUTHORITY'S FLEET OF VEHICLES	NEW	35,000,000
ERGP5228138	SUPPLY OF DIESEL FOR THE AUTHORITY'S POWER GENERATION	NEW	35,000,000
ERGP5228145	DIGITIZATION OF H-JRBDA LAND ASSETS	NEW	50,000,000
ERGP5228149	SUPPLY OF LIVESTOCK FEED	NEW	30,000,000
ERGP5228168	PROVISION OF POST HARVEST EQUIPMENT FOR FOOD SECURITY	NEW	70,000,000
ERGP5228178	PROVISION FOR NASENI ASSET RESTORATION PROGRAMME	NEW	90,000,000
ERGP5228428	CONSTRUCTION OF DUDDURUN GAYA EARTH DAM	NEW	100,000,000
ERGP5228558	CONSTRUCTION OF TIGA DAM CATCHMENT ACCESS ROAD PHASE 1 FROM WURA-WURA TO YALLABI TUDUN WADA LGA, KANO STATE	NEW	1,000,000
ERGP5228582	PAYMENT OF LIABILITY ON GARI IRRIGATION PROJECT	NEW	30,000,000
ERGP7206489	ANNUAL AUDIT MONITORING AND EVALUATION	ONGOING	12,000,000
ERGP7227807	PROCUREMENT PROCESSES AND IMPLEMENTATION	NEW	30,000,000
ERGP8159047	GRADUATE HUMAN DEVELOPMENT IN IRRIGATED AGRICULTURE SCHEME	ONGOING	45,000,000
ERGP8159051	ESTABLISHMENT OF MODEL FARM CENTRE BASED ON SONGHAI MODEL	ONGOING	60,000,000



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CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,870,590,924</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,064,828,946</b>
<b>2101</b>	<b>SALARY</b>	<b>777,860,081</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>777,860,081</b>
21010101	SALARY	777,860,081
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>286,968,865</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>175,718,596</b>
21020111	REGULAR ALLOWANCES	175,718,596
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>111,250,269</b>
21020201	NHIS	37,175,704
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	74,074,565
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>208,750,377</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>208,750,377</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,700,001</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,700,001
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,915,796</b>
22020201	ELECTRICITY CHARGES	9,527,581
22020203	INTERNET ACCESS CHARGES	7,388,215
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,104,060</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,098,884
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,005,176
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>89,808,230</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,005,176
22020402	MAINTENANCE OF OFFICE FURNITURE	15,793,024
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,639,749
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,286,317
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,187,130
22020406	OTHER MAINTENANCE SERVICES	8,896,834
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,273,595</b>
22020501	LOCAL TRAINING	6,273,595
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,187,130</b>
22020601	SECURITY CHARGES	5,187,130
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>18,164,442</b>
22020701	FINANCIAL CONSULTING	12,301,635
22020703	LEGAL SERVICES	5,862,807
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,609,069</b>
22020801	MOTOR VEHICLE FUEL COST	5,349,451
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,072,488
22020803	PLANT / GENERATOR FUEL COST	5,187,130
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,023,960</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,023,960

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CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>25,964,094</b>
22021002	HONORARIUM & SITTING ALLOWANCE	9,952,110
22021006	POSTAGES & COURIER SERVICES	9,441,815
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,570,169
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,597,011,601</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>45,400,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>45,400,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	30,460,000
23010113	PURCHASE OF COMPUTERS	8,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,940,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,979,471,266</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,979,471,266</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	163,030,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	648,650,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	6,940,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	882,206,000
23020114	CONSTRUCTION / PROVISION OF ROADS	2,241,825,266
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	36,820,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>300,410,335</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>300,410,335</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	248,890,335
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	51,520,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>45,110,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>45,110,000</b>
23040102	EROSION & FLOOD CONTROL	34,700,000
23040105	WATER POLLUTION PREVENTION & CONTROL	10,410,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>226,620,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>226,620,000</b>
23050101	RESEARCH AND DEVELOPMENT	212,740,000
23050103	MONITORING AND EVALUATION	13,880,000
	<b>TOTAL PERSONNEL</b>	<b>1,064,828,946</b>
	<b>TOTAL OVERHEAD</b>	<b>208,750,377</b>
	<b>TOTAL RECURRENT</b>	<b>1,273,579,323</b>
	<b>TOTAL CAPITAL</b>	<b>4,597,011,601</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,870,590,924</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,862,606,136</b>

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CODE	PROJECT NAME	TYPE	AMOUNT
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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10157494	COMPLETION OF SMALL HYDRO POWER IN DOMA PROJECT	ONGOING	60,460,000
ERGP10158076	PROVISION OF ALTERNATIVE POWER SOURCE (SOLAR/INVERTER) FOR HEADQUARTERS OPERATIONS	ONGOING	6,940,000
ERGP10158105	ELECTRIFICATION OF GUNGUL TO MANTA/BONTA	ONGOING	13,880,000
ERGP10158210	COMPLETION OF THE UPGRADING OF ELECTRICAL INFRASTRUCTURES IN KARU, NASARAWA STATE	ONGOING	47,050,000
ERGP10223072	PROVISION OF STREET LIGHTS AT MOUNT SAINT MICHAELS ALAIDE, BENUE STATE	NEW	13,880,000
ERGP10223076	PROVISION OF SOLAR STREET LIGHTS AT THE HEADQUARTERS COLONY MAKURDI, BENUE STATE AND PROVISION OF TRANSFORMERS FOR UPPER HILL AND ADAMAWA COMMUNITIES	NEW	15,820,000
ERGP10231051	ELECTRIFICATION OF OGLEWU/OGBOJU BENUE STATE	NEW	5,000,000
ERGP1113220	ESTABLISHMENT OF PROPOSED SHONGHAI MODEL FARM CENTRE AT DOMA PROJECT	ONGOING	40,110,000
ERGP1157509	ESTABLISHMENT OF RICE PROCESSING PLANT AT MAKURDI PROJECT	ONGOING	6,940,000
ERGP1164965	PROVISION OF IRRIGATION SCHEME FOR KPOBI IN BASSA LGA OF KOGI STATE	ONGOING	10,410,000
ERGP1201809	REHABILITATION OF OBAGAJI IRRIGATION SCHEME	ONGOING	20,820,000
ERGP1202149	PROVISION FOR GROUND RENT, RIGHT OF OCCUPANCY AND AND CERTIFICATE OF OCCUPANCY ACROSS CATCHMENT AREAS	ONGOING	9,716,000
ERGP12157856	CONSTRUCTION OF CULVERTS ON ALAGYE-OLONYA ROAD	ONGOING	10,410,000
ERGP12157873	CONSTRUCTION OF KWANDARE TO AWUMA RURAL ROAD	ONGOING	9,716,000
ERGP12157889	REHABILITATION OF 1KM ROAD AT OMBI-ADAMAWA SHABU	ONGOING	62,357,266
ERGP12157910	CONSTRUCTION OF OFEJJI-AJEDIBO ROAD, KOGI STATE	ONGOING	6,940,000
ERGP12157932	CONSTRUCTION OF 1KM ROAD WITH SPUR AND GUTTER AT ZONE A EXTENSION, APO RESETTLEMENT, ABUJA	ONGOING	10,410,000
ERGP12158023	CONSTRUCTION OF 80M, 5 SPAN BRIDGE AT KARSHI-OROZO	ONGOING	20,820,000
ERGP12158089	CONSTRUCTION OF SMALL EARTH DAM, MANGUN, PLATEAU STATE	ONGOING	16,940,000
ERGP12158097	RECONSTRUCTION ROAD OF HEADQUARTER/COLONY ROAD	ONGOING	30,700,000
ERGP12158100	COMPLETION OF CONSTRUCTION OF DOMA DAM ACCESS ROAD	ONGOING	27,760,000
ERGP12158126	CONSTRUCTION OF 1 KM ROAD WITH DRAINAGES AND CULVERTS, AT UGONDO MEGA LAYOUT PHASE 3 MAKURDI, BENUE STATE.	ONGOING	17,350,000
ERGP12158409	CONSTRUCTION OF ROADS WITH CULVERTS AT OMBI, ILERI, OGUNJI ROADS	ONGOING	60,110,000
ERGP12184991	CONSTRUCTION OF ACCESS ROAD WITH CULVERTS AND BRIDGES AT MANGUN-WUBEL ROAD, MANGU LGA, PLATEAU STATE	ONGOING	6,940,000
ERGP12187985	CONSTRUCTION OF ACCESS ROAD AND DRAINAGES AT RAMINGHEL, BEHIND CITRUS GARDEN ESTATE, JOS PLATEAU STATE	ONGOING	17,350,000
ERGP12197510	CONSTRUCTION OF ADRA CRESCENT ROAD, DOMA LGA, NASARAWA.	ONGOING	60,460,000
ERGP12197517	CONSTRUCTION OF CHOMBU ATUME STREET, NEW GRA, MAKURDI, BENUE STATE	ONGOING	13,880,000
ERGP12201234	CONSTRUCTION OF OKPAGINAGBO BRIDGE	ONGOING	6,940,000
ERGP12201245	CONSTRUCTION OF KAGBU-BAD ROAD PHASE 2	ONGOING	17,350,000
ERGP12201802	CONSTRUCTION OF SURFACE DRESSING OF KOGIN KASAR WASE-TOFAR ROAD IN PLATEAU STATE	ONGOING	10,410,000
ERGP12201837	CONSTRUCTION OF ACCESS ROAD WITH DRAINAGES FROM OGBODO/OJUWO TO IMANE	ONGOING	50,000,000
ERGP12204604	STUDY AND DESIGN OF 7KM ROAD WITH CULVERTS AND DRAINAGES AT AGULUGU ACROSS RIVER DINYAM KATSINA ALA LGA BENUE STATE	ONGOING	3,470,000
ERGP12204833	CONSTRUCTION OF JINGIRA-IKYUME ACCESS ROAD BURUKU LGA	ONGOING	390,000,000
ERGP12223058	CONSTRUCTION OF ANCIHA- TSE-AKAA ACCESS ROAD (SOKPO SPUR), BENUE STATE	ONGOING	710,000,000
ERGP12223064	CONSTRUCTION OF TYOWANYE- ANSHAV KUSUV ACCESS ROAD BENUE STATE	NEW	20,000,000
ERGP12223066	CONSTRUCTION OF ACHIGBE -USEN ACCESS ROAD TOMBU BENUE STATE	NEW	20,000,000
ERGP12223070	CONSTRUCTION OF MECHANIC VILLAGE - TOWERING TOTS ADEKE VILLAGE ACCESS ROAD MAKURDI, BENUE STATE	NEW	200,000,000
ERGP12223080	EROSION CONTROL AT ADA CHENGE CLOSE MAKURDI BENUE STATE	NEW	20,020,000
ERGP12223092	EROSION CONTROL AT TSE-ADI COMMUNITY MAKURDI, BENUE STATE	NEW	13,880,000
ERGP12223093	EROSION CONTROL AT FEDERAL LOW COST HOUSING EXTENSION Z-LINE ROAD NORTH BANK MAKURDI, BENUE STATE	NEW	13,880,000
ERGP12223094	EROSION/FLOOD CONTROL AT OSOTEGIDADU/KUTUBALE WARD DOMA LGA, NASARAWA STATE	NEW	30,700,000
ERGP12223097	CONSTRUCTION OF 1.5M ROAD IN LOWER BENUE STAFF RESIDENTIAL QUARTERS MAKURDI (PHASE III)	NEW	13,880,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12225686	ASPALTING OF ILERI TO OMBI FARM ROAD LAFIA NASARAWA STATE	NEW	3,470,000
ERGP12228543	CONSTRUCTION OF ACCESS ROAD AND DRAINAGES TO LUWE MANGUN PLATEAU STATE	NEW	50,000,000
ERGP12228572	REHABILITATION OF 4KM ACCESS ROAD AND DRAINAGES FROM ABOH TO EJINYA KOGI STATE	NEW	6,940,000
ERGP12228676	EROSION CONTROL AND BRIDGE IN FARM SETTLEMENT IN BAJA MBAUSU GBOKO BENUE STATE	NEW	5,000,000
ERGP12228693	EROSION CONTROL WITH DARINAGES IN HAUSA QUARTERS GBOKO BENUE STATE	NEW	5,000,000
ERGP12228709	EROSION CONTROL FROM GBAN-UDEI MARKET NYIEV GUMA BENUE STATE	NEW	12,760,000
ERGP1223106	REPAIRS OF AUTHORITY'S VEHICLES IN MAKURDI BENUE STATE	NEW	50,072,000
ERGP15123289	INSTITUTIONAL STRENGTHENING AND SUPPORT FOR ANTI CORRUPTION ACTIVITIES IN LOWER BENUE RBDA	ONGOING	6,940,000
ERGP16223084	HUMAN CAPACITY DEVELOPMENT (PMS) FOR STAFF OF THE AUTHORITY	NEW	10,410,000
ERGP16223095	PROVISION OF INTEGRATED FINANCIAL ACCOUNTING SOFTWARE MANAGEMENT PROJECT	NEW	6,940,000
ERGP17158064	EQUIPING OF LEGAL DEPARTMENT OF THE BASIN	ONGOING	6,940,000
ERGP18201236	TRAINING ON PROMOTION OF GENDER PARTICIPATION, SERVICE DELIVERY AND PUBLIC RELATIONS FOR CRITICAL STAFF AT HEADQUARTERS MAKURDI, BENUE STATE	ONGOING	6,940,000
ERGP19157844	PROCUREMENT OF THE GEOGRAPHIC INFORMATION SYSTEM (GIS) LABORATORY EQUIPMENT	ONGOING	6,940,000
ERGP19197392	EMBANKMENT PROTECTION AND STONE PITCHING AT DEP	ONGOING	13,880,000
ERGP19223079	FLOOD AND EROSION CONTROL WORK AT EBOYA II, OKONOBO WARD, OKPOKWU LGA, BENUE STATE	NEW	13,880,000
ERGP19223091	EROSION CONTROL FROM AGU-TSE TATYOUGH-ILIM NYIEV-TSE UKOR COMMUNITIES GUMA, BENUE STATE	NEW	13,880,000
ERGP20157685	IRBM (HYDRO-METEOROLOGICAL INFRASTRUCTURE)	ONGOING	6,940,000
ERGP20225664	FLOOD AND EROSION CONTROL FROM OMBI 1 TO DANKA FARM COMMUNITY LAFIA, NASARAWA STATE	NEW	8,470,000
ERGP23158083	REHABILITATION OF LOWER BENUE PRIMARY SCHOOL AT MAKURDI HEADQUARTERS	ONGOING	30,700,000
ERGP23223074	CONSTRUCTION OF BLOCK OF CLASSROOM AT MBAKUMA BENUE STATE	NEW	50,000,000
ERGP26206633	CONSTRUCTION OF NYANYA FOOTBALL PITCH WITH SYNTHETIC ARTIFICIAL TURF	ONGOING	20,820,000
ERGP27158093	MAINTENANCE OF RESIDENTIAL HOUSES IN THE COLONY	ONGOING	30,700,000
ERGP27201251	CONSTRUCTION OF OFFICE COMPLEX EXTENSION	ONGOING	34,700,000
ERGP27203355	REHABILITATION OF CLASSROOM BLOCK AT NYIEV COMMUNITY SECONDARY SCHOOL ORTESE, GUMA	ONGOING	13,000,000
ERGP27223030	RENOVATION OF QUARTERS AFFECTED BY RAINSTORM WITHIN THE COLONY(D39-42, C6,JS 90)	NEW	14,300,335
ERGP27223103	REHABILITATION OF WORKSHOPS AND STORES AT THE HEADQUARTERS MAKURDI BENUE STATE	NEW	50,000,000
ERGP27223105	PARAMETER FENCING OF THE HEADQUARTERS AND COLONY BUILDING IN MAKURDI BENUE STATE	NEW	40,190,000
ERGP27231261	CONSTRUCTION OF EXAM/ASSEMBLY HALL LOWER BENUE STAFF SCHOOL	NEW	16,000,000
ERGP28113212	PROCUREMENT OF ASSORTED FERTILIZERS, AGRIC INPUTS AND AGRO-CHEMICALS AT THE HEADQUARTERS MAKURDI, BENUE STATE	ONGOING	34,700,000
ERGP28113230	CONSTRUCTION OF NASARAWA DAM, NASARAWA STATE	ONGOING	20,820,000
ERGP28123751	PROCUREMENT OF CAPITAL PROJECTS IN LOWER BENUE RBDA	ONGOING	6,940,000
ERGP28125016	CONSTRUCTION OF GANAWURI DAM, RIYOM LGA	ONGOING	5,000,000
ERGP28157491	REHABILITATION OF DOMA IRRIGATION INFRASTRUCTURE	ONGOING	10,410,000
ERGP28157514	ESTABLISHMENT OF SACHET/BOTTLE WATER PRODUCTION FACTORY IN MAKURDI PROJECT	ONGOING	15,820,000
ERGP28157646	COMPLETION OF CHAGU EARTH DAM	ONGOING	3,470,000
ERGP28157655	PARTNERSHIP FOR EXPANDED WATER SUPPLY HYGIENE	ONGOING	6,940,000
ERGP28157661	COMPLETION OF THE CONSTRUCTION OF KEANA DAM	ONGOING	6,940,000
ERGP28157668	CONSTRUCTION OF GIZA DAM	ONGOING	10,410,000
ERGP28157671	ESTABLISHMENT OF FARM HOUSE, FISH FARM, POULTRY AND FISH FEED AT GURKU - NASARAWA STATE	ONGOING	6,640,000
ERGP28157740	CONSTRUCTION OF DAM IN GWARANGA BAUCHI STATE	ONGOING	3,470,000
ERGP28158026	CONSTRUCTION OF OFFORACHI DAM/NIGHT STORAGE RESERVIOR AT IDAH LGA, KOGI STATE	ONGOING	15,000,000
ERGP28158039	CONSTRUCTION OF OMBI DAM	ONGOING	20,820,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28158104	CONSTRUCTION OF AGBASHI DAM AT EKYE DEVELOPMENT AREA, DOMA LGA	ONGOING	20,820,000
ERGP28159887	CONSTRUCTION OF DAM AT ABOMTSE VILLAGE AT NAKA GWER WEST LGA	ONGOING	15,350,000
ERGP28159978	CONSTRUCTION OF MINI EARTH DAM AT ALIADE, GWER EAST LGA	NEW	20,820,000
ERGP28173463	DEVELOPMENT OF DOMA IRRIGATION PROJECT	ONGOING	50,000,000
ERGP28173468	DEVELOPMENT OF IRRIGATION HEADWORKS/CANALS AT DOMA IRRIGATION PROJECT	ONGOING	10,410,000
ERGP28173474	DEVELOPMENT OF MAKURDI IRRIGATION PROJECT	ONGOING	50,000,000
ERGP28173478	CONSTRUCTION OF ACCESS ROAD TO MAKURDI PROJECT	ONGOING	50,460,000
ERGP28173480	ESTABLISHMENT OF SONGHAI INTERGRATED MODEL FARM AT THE CATCHMENT STATES OF BENUE, NASARAWA, PLATEAU AND KOGI	ONGOING	40,580,000
ERGP28173493	DEVELOPMENT OF THE NEW ANKPA PROJECT (EJOKA)	ONGOING	10,410,000
ERGP28173501	ESTABLISHMENT OF POULTRY AND FISH FEED MILL AT MAKURDI	ONGOING	20,760,000
ERGP28173506	OPENING OF ACCESS ROAD AND DRAINAGE SYSTEM NEAR WURUKUM COMMUNITY MAKURDI	ONGOING	30,000,000
ERGP28173634	PROCUREMENT OF POOL MONITORING VEHICLES FOR THE AUTHORITY	ONGOING	30,460,000
ERGP28173647	REHABILITATION OF DUANKWAN TO DUNGOESHING ROAD IN SHENDAM, PLATEAU STATE.	ONGOING	10,410,000
ERGP28173649	CONSTRUCTION OF 1.5KM ROAD AT OJA-OCHEMOGA, IMANE	ONGOING	20,290,000
ERGP28173719	PROVISION OF ELECTRONIC LIBRARY/REHABILITATION OF THE AUTHORITY'S LIBRARY FOR THE AUTHORITY	ONGOING	6,940,000
ERGP28173726	UPGRADING OF WATER SUPPLY INFRASTRUCTURE IN RESIDENTIAL QUARTERS MAKURDI	ONGOING	6,940,000
ERGP28175352	REHABILITATION OF SOLAR POWERED BOREHOLE AT AGBANE CLAN CLOSE, OTAKPA ENJEMA, KOGI STATE	ONGOING	6,940,000
ERGP28175356	EROSION CONTROL AT IDADU	ONGOING	13,880,000
ERGP28175362	ACCESS ROAD TO OTUGOGARO	ONGOING	40,640,000
ERGP28175369	CONSTRUCTION OF ACCESS ROAD NASARAWA EGGON DAM	ONGOING	6,940,000
ERGP28184863	CONSTRUCTION OF GUNDUMA DAM, KARU LGA NASARAWA STATE	ONGOING	6,000,000
ERGP28184876	CONSTRUCTION OF EARTH DAM AT KWARIN-BAURE, YULI IN NORTH CENTRAL ZONE	ONGOING	13,470,000
ERGP28184877	CONSTRUCTION OF EARTH DAM AT SABON LAYI, GAJI-BASHAR IN NORTH CENTRAL ZONE	ONGOING	3,470,000
ERGP28187986	CONSTRUCTION OF AKPOLI DAM AT IMANE IN KOGI STATE	ONGOING	20,000,000
ERGP28188996	PROVISION OF 3NOS. SOLAR POWERED BOREHOLE AT INGWAN BRUKU BASHAR, UNGWAN SAKUWA MAVO AND GOVERNMENT SECONDARY SCHOOL WASE PLATEAU STATE	ONGOING	6,940,000
ERGP28188997	CONSTRUCTION OF 1.6KM ROAD WITH 3NOS. CULVERTS FROM MTD TO ANGLE D, JOS SOUTH LGA, PLATEAU STATE	ONGOING	6,940,000
ERGP28189003	EROSION/FLOOD CONTROL IN ANPKA, ANKPA LGA, KOGI STATE	ONGOING	20,820,000
ERGP28190202	IMPLEMENTATION OF CLEAN NIGERIA CAMPAIGN (OPEN DEFECATION FREE ACTIVITIES)	ONGOING	10,410,000
ERGP28197449	CONSTRUCTION OF SOLAR POWERED BOREHOLES AT VARIOUS COMMUNITIES OBE, AKPUGO, UMUAGA, OBOSI, OGIDI, UBOMIRI	ONGOING	22,940,000
ERGP28201235	PROVISION OF BOREHOLES FOR VULNERABLE COMMUNITIES IN KOGI STATE	ONGOING	20,820,000
ERGP28201237	PROVISION OF BOREHOLES FOR VULNERABLE COMMUNITIES IN NASARAWA STATE	ONGOING	20,820,000
ERGP28201238	PROVISION OF BOREHOLES FOR VULNERABLE COMMUNITIES IN PLATEAU STATE	ONGOING	20,820,000
ERGP28201249	CONSTRUCTION OF DAM AT GAJI-BASHAR	ONGOING	34,700,000
ERGP28205006	PROVISION OF OF MOTORISED BOREHOLE WITH RETICULATION AT CHURCH OF IMMACULATE CONCEPTION UPPER HILL MAKURDI	ONGOING	6,940,000
ERGP28223057	WATER SUPPLY SCHEME IN BURUKU FEDERAL CONSTITUENCY, BENUE STATE	NEW	34,700,000
ERGP28223059	WATER SUPPLY SCHEME IN OTUKPO/OHIMINI FEDERAL CONSTITUENCY, BENUE STATE	NEW	34,700,000
ERGP28223060	WATER SUPPLY SCHEME IN MUSHIN II FEDERAL CONSTITUENCY, LAGOS STATE	NEW	34,700,000
ERGP28223061	PROVISION OF MOTORISED BOREHOLES AT BUKAN SIDI, OMBI 2, LAYTA PHASE 2 AND OTHER SELECTED LOCATIONS LAFIA NASARAWA AND NORTH BANK MAKURDI BENUE STATE	NEW	18,880,000
ERGP28223062	PROVISION OF MOTORISED BOREHOLE AT TSE-IKPE, BORIKYO, BENUE STATE	NEW	10,410,000
ERGP28223065	WATER SUPPLY SCHEME IN LAFIA/OBI FEDERAL CONSTITUENCY, NASARAWA STATE	NEW	34,700,000
ERGP28223067	PROVISION OF MOTORISED BOREHOLE AT MBACKYAN, TSE-GULGU(ANONGO COMPOUND), GWER EAST, BENUE STATE	NEW	10,410,000

**0252042001 LOWER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28223068	PROVISION OF MOTORISED BOREHOLE AT ISMAILA WAMBAI STREET DOMA, DOMA LGC, NASARAWA STATE	NEW	10,410,000
ERGP28223069	PROVISION OF MOTORISED BOREHOLE AT MAHANGA, AWE LGC, NASARAWA STATE	NEW	10,410,000
ERGP28223071	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN BENUE STATE	NEW	20,000,000
ERGP28223073	PROVISION OF MOTORISED BOREHOLE AT BUKAN SIDI, LAFIA LGC, NASARAWA STATE	NEW	10,410,000
ERGP28223075	REHABILITATION OF WATER SCHEMES ACROSS BENUE STATE	NEW	50,000,000
ERGP28223077	PROVISION OF MOTORISED BOREHOLE AT ANGWAN HAUSAWA, GBOKO BENUE STATE	NEW	10,410,000
ERGP28223081	REHABILITATION OF MOTORISED BOREHOLES AT IPONU,ODOBU, GOVERNMENT COLLEGE DOMA, NASARAWA STATE	NEW	20,820,000
ERGP28223082	RECONSTRUCTION OF EARTH DAM LESSEL, USHONGO LGA, BENUE STATE	NEW	60,400,000
ERGP28223086	PROVISION OF MOTORISED BOREHOLE BESIDE TER MAKURDI PALACE, MAKURDI BENUE STATE	NEW	10,410,000
ERGP28223087	PROVISION OF 2NOS. MOTORISED BOREHOLES AT ODOGOMU AND AMAKA OFANTE OGUGU IN OLAMABORO LGA KOGI STATE	NEW	20,820,000
ERGP28223089	PROVISION OF POWERED BOREHOLE AT DUDU ASITA IKYONUV COMMUNITY NYIEV GUMA LGA, BENUE STATE	NEW	6,940,000
ERGP28223090	PROVISION OF BOREHOLES FOR VULNERABLE COMMUNITIES IN BENUE STATE	NEW	20,820,000
ERGP28223096	PROVISION OF MOTORISED BOREHOLE AT IPARI OTUKPA OPPOSITE GOVERNMENT COMPREHENSIVE SECONDARY SCHOOL OTUKPA, OGBADIBO LGA, BENUE STATE	NEW	10,410,000
ERGP28223098	PROVISION OF MOTORISED BOREHOLE AT AZARA COMMUNITY, AWE LGA, NASARAWA STATE	NEW	13,880,000
ERGP28223100	PROVISION OF MOTORISED BOREHOLE AT TSE-UMASE, GUMA LGA, BENUE STATE	NEW	10,410,000
ERGP28223101	PROVISION OF MOTORISED BOREHOLE AT AKPANJA COMMUNITY EKYE DEVELOPMENT AREA, DOMA LGA, NASARAWA STATE	NEW	10,410,000
ERGP28223102	PROVISION OF 2NOS. MOTORISED BOREHOLE AT BURUKU LGA BENUE STATE	NEW	20,820,000
ERGP28225746	PROVISION OF MOTORISED BOREHOLES AT OPADA IFE KOGI AND PLOT 125 KARU EXTENSION NASARAWA STATE	NEW	10,410,000
ERGP28225798	PROVISION OF MOTORISED BOREHOLE AT GENEBE PHASE II BESIDE SAMJOS SCHOOLS, MAKURDI BENUE STATE	NEW	10,410,000
ERGP28228739	PROVISION OF MOTORISED BOREHOLE AT ASSAKIO COMMUNITY LAFIA LGA, NASARAWA STATE	NEW	10,410,000
ERGP28229791	CONSTRUCTION OF MOTORISED BOREHOLE AT SILAS ADEJO CLOSE ADE VILLAGE MAKURDI BENUE STATE	NEW	10,400,000
ERGP28229795	CONSTRUCTION OF MOTORISED BOREHOLE AT SHOROV BURUKU IN BENUE STATE	NEW	10,400,000
ERGP28231047	CONSTRUCTION OF MIANGO DAM	NEW	5,000,000
ERGP28231255	MOTORISED BOREHOLE AT AGADA CLOSE ANKPA QUARTERS EXTENSION OFF NAKA ROAD MAKURDI	NEW	10,940,000
ERGP29158058	COMPLETION OF THE UPGRADING OF ICT UNIT EQUIPMENT AND INTERNET FACILITIES	ONGOING	6,000,000
ERGP29231129	TRAINING OF YOUTH IN ICT IN OKENE KOGI STATE	NEW	2,000,000
ERGP4157974	MONITORING AND EVALUATION OF PROJECTS WITHIN BENUE, NASARAWA, PLATEAU AND KOGI	ONGOING	6,940,000
ERGP5113219	PURCHASE OF TRACTORS WITH IMPLEMENTS FOR FARM PROJECTS IN MAKURDI, BENUE STATE	NEW	50,680,000
ERGP5157688	PURCHASE OF HEAVY DUTY PLANT AND EQUIPMENT	ONGOING	30,460,000
ERGP5157967	CONTRACT LIABILITIES FOR (LINE PROJECTS)	ONGOING	30,700,000
ERGP5158142	CONSTRUCTION OF OJOGA EARTH AT ICHAMA, OKPOKWU	ONGOING	15,820,000
ERGP5159129	DEVELOPMENT OF SMALL IRRIGATION SCALE AT ALOMA/OGBULU	ONGOING	13,880,000
ERGP5184880	REHABILITATION OF WASE IRRIGATION SCHEME.	ONGOING	10,410,000
ERGP5201247	INTERGRATED MODEL FARM AT IDADU AND EKYE DOMA LGA	ONGOING	34,700,000
ERGP5223088	PROVISION OF DRIP IRRIGATION SYSTEM AT IWASHI RICE FARM DOMA LGA	NEW	63,690,000
ERGP5223104	ESTABLISHMENT OF AQUACULTURE IN DOMA DAM, DOMA LGA, NASARAWA STATE	NEW	50,000,000
ERGP5228650	DEVELOPMENT OF IRRIGATION INFRASTRUCTURE AT MBAPA GWER WEST BENUE STATE	NEW	10,410,000
ERGP7158101	MONITORING AND EVALUATION (TECHNICAL AUDIT) OF AUTHORITY'S CAPITAL PROJECTS	ONGOING	6,940,000
ERGP8157497	HUMAN CAPITAL DEVELOPMENT FOR GRADUATE YOUTH EMPOWERMENT PROGRAM THROUGH PROVISION OF GRANTS FOR TRAINEES	ONGOING	34,700,000
ERGP8223078	WOMEN AND YOUTH EMPOWERMENT PROGRAMME IN BENUE STATE	NEW	20,000,000
ERGP8223083	SKILLS ACQUISITION TRAINING IN BENUE STATE	NEW	50,000,000
ERGP8223099	TRAINING ON AGRI-BUSINESS FOR SELECTED PROJECTS IN CATCHMENT AREAS	NEW	70,400,000



**0252043001 LOWER NIGER RBDA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,917,488,421</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,173,271,588</b>
<b>2101</b>	<b>SALARY</b>	<b>846,441,732</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>846,441,732</b>
21010101	SALARY	846,441,732
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>326,829,856</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>205,292,339</b>
21020111	REGULAR ALLOWANCES	205,292,339
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>121,537,517</b>
21020201	NHIS	40,604,787
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	80,932,730
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>208,548,466</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>208,548,466</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>520,000</b>
22020201	ELECTRICITY CHARGES	200,000
22020202	TELEPHONE CHARGES	100,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000
22020205	WATER RATES	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,950,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	350,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	9,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000</b>
22020501	LOCAL TRAINING	15,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>28,578,630</b>
22020601	SECURITY CHARGES	12,219,230
22020606	CLEANING AND FUMIGATION SERVICES	16,359,400
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,000,000</b>
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	6,000,000





CODE	LINE ITEM	AMOUNT
<b>0252043001</b>	<b>LOWER NIGER RBDA</b>	
22020703	LEGAL SERVICES	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,250,000</b>
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	250,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22020902	INSURANCE PREMIUM	4,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>49,049,836</b>
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,441,750
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	13,408,086
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000
22021009	SPORTING ACTIVITIES	1,500,000
22021013	PROMOTION (SERVICE WIDE)	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	8,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,535,668,367</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>165,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>165,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000
23010113	PURCHASE OF COMPUTERS	130,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,170,668,367</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,170,668,367</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	110,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	170,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,447,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,443,668,367
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>137,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>137,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	52,000,000
23030113	REHABILITATION / REPAIRS - ROADS	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>748,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>748,000,000</b>
23040102	EROSION & FLOOD CONTROL	748,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>315,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>315,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	315,000,000



<b>TOTAL PERSONNEL</b>	<b>1,173,271,588</b>
<b>TOTAL OVERHEAD</b>	<b>208,548,466</b>
<b>TOTAL RECURRENT</b>	<b>1,381,820,054</b>
<b>TOTAL CAPITAL</b>	<b>4,535,668,367</b>
<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
<b>TOTAL AID AND GRANTS</b>	<b>0</b>
<b>TOTAL ALLOCATION</b>	<b>5,917,488,421</b>
<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,840,988,421</b>

**0252043001 LOWER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10223620	PROCUREMENT OF ACCESSORIES AND BACK UP EQUIPMENT FOR AUTHORITY'S SOLAR MINI GRID SYSEM	NEW	95,000,000
ERGP10227136	PROVISION OF SOLAR POWERED SYSTEMS TO STORES, MECHANICAL WORKSHOP AND OTHER OFFICES IN LOWER NIGER RBDA HEADQUARTERS, ILORIN, KWARA STATE	NEW	75,000,000
ERGP10232623	CONSTRUCTION OF SOLAR STREET LIGHTS IN VARIOUS LOCATIONS OF ILORIN KWARA STATE AND KOGI WEST, KOGI STATE	NEW	5,000,000
ERGP12153664	FLOOD AND EROSION CONTROL WORKS AT ADEROJU SAGAYA STREET, OFF AWOLOWO ROAD, TANKE, ILORIN	ONGOING	70,000,000
ERGP12171065	FLOOD/ EROSION CONTROL WORK IN OBUNO-ISIAKPU:PAYMENT OF OUTSTANDING LIABILITY	ONGOING	30,000,000
ERGP12171071	FLOOD/EROSION CONTROL WORK AT ARA COMMUNITY: PAYMENT OF OUTSTANDING LIABILITY	ONGOING	77,000,000
ERGP12201911	FLOOD AND EROSION CONTROL WORKS AT YIDI ILORIN, KWARA STATE	ONGOING	153,000,000
ERGP12204828	COMPLETION OF OKE-ADINI FLOOD AND EROSION CONTROL PROJECT, KWARA STATE	ONGOING	95,000,000
ERGP12204846	COMPLETION OF FLOOD AND EROSION CONTROL WORK AT GRA, OFFA, KWARA STATE	ONGOING	23,000,000
ERGP12223467	RECONSTRUCTION OF ROAD AND CULVERT AT PHASE 3 OF OSHIN (OKE-OYI) IRRIGATION SCHEME	NEW	50,000,000
ERGP12223477	REHABILITATION OF EARTH ROAD AT OMU ARAN, IREPODUN LGA, KWARA STATE	NEW	80,000,000
ERGP12223507	REHABILITATION OF OKO ERIN/SULTAN ROAD, ILORIN, KWARA STATE	NEW	50,000,000
ERGP12223569	CONSTRUCTION AND CHANNELIZATION OF OMOWUMI OPALEKE ROAD OPPOSITE ADESOYE COLLEGE OFFA, OFFA LGA, KWARA STATE	NEW	125,000,000
ERGP12230825	FLOOD CONTROL WORKS WITHIN DIAMOND SPRING ESTATE ILORIN, KWARA STATE	NEW	20,000,000
ERGP1223609	SOLAR IRRIGATION PUMPS FOR FARMERS IN AUTHORITY' AREA OFFICES	NEW	50,000,000
ERGP16100680	UPGRADE OF AUTHORITY'S FINAL ACCOUNTS SYSTEM	NEW	20,000,000
ERGP23223601	PROVISION OF FURNITURE AND FITTINGS TO LOWER NIGER RIVER BASIN SCHOOLS, ILORIN SOUTH LGA, KWARA STATE	NEW	35,000,000
ERGP27123063	REHABILITATION OF RESIDENTIAL BUILDINGS/COLONY IN THE AUTHORITY	ONGOING	40,000,000
ERGP27171991	COMPLETION OF THE AUTHORITY'S BUILDING AT IPS, ILORIN	ONGOING	110,000,000
ERGP27223468	GENERAL REHABILITATION OF POLICE POST AT LNRBDA HEADQUARTERS	NEW	35,000,000
ERGP28122823	COMPLETION OF DAM AND IRRIGATION INFRASTRUCTURE IN KPADA IRRIGATION PROJECTS, EDU LGA, KWARA STATE	ONGOING	200,000,000
ERGP28122854	CONSTRUCTION OF BOREHOLES AT VARIOUS LOCATIONS KWARA STATE	ONGOING	60,000,000
ERGP28150194	PAYMENT OF OUTSTANDING LIABILITIES ON 2017 -2023 BOREHOLES	ONGOING	55,000,000
ERGP28171091	INTEGRATED WATER RESOURCES MANAGEMENT OPERATIONS	ONGOING	30,000,000
ERGP28191442	OUTSTANDING DEBT ON MAINSTREAM PROJECTS	ONGOING	58,000,000
ERGP28205278	REHABILITATION OF CORPS MEMBERS RESIDENTIAL BUILDING IN THE AUTHORITY	ONGOING	12,000,000
ERGP28223151	CONSTRUCTION OF SOLAR MOTORIZED BOREHOLE AT GBOMI AREA ALONG OJOKU ROAD OFFA, KWARA STATE	NEW	20,000,000
ERGP28223152	CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT JIMOH ADERIBIGBE ODUNOLA STREET, OLORUNKUSEÁ AREA,OFFA, KWARA STATE	NEW	20,000,000
ERGP28223153	CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT EIYENKORIN ASA LOCAL GOVT ILORIN, KWARA STATE	NEW	20,000,000
ERGP28223469	CONSTRUCTION OF SOLAR-POWERED AJIBESIN IFESOWAPO COMMUNITY, ILORIN SOUTH LGA, KWARA STATE	NEW	20,000,000
ERGP28223470	REHABILITATION OF DAMAGED BOREHOLE AT OWODE, IDOFIN-ISANLU ISIN, YAGBA EAST LGA, KOGI STATE	NEW	15,000,000
ERGP28223476	CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT UNITY ESTATE COMMUNITY, ARIYOOSU STREET, TANKE ILORIN. ILORINÁ SOUTHÁ LGA., KWARA STATE	NEW	20,000,000

**0252043001 LOWER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28223478	CONSTRUCTION OF SOLAR POWER BOREHOLE AT KABBA ORI-AJE STREET, IFELODUN LGA, KWARA STATE	NEW	20,000,000
ERGP28223479	CONSTRUCTION OF SOLAR-POWERED MOTORISED BOREHOLE AT ST MICHAEL PRIMARY SCHOOL, ESIE TOWN, IREPODUN LGA, KWARA STATE	NEW	20,000,000
ERGP28223480	CONVERSION OF ELECTRICALLY-DRIVEN MOTORISED BOREHOLE TO SOLAR-POWERED BOREHOLE AT OSIN OKETE, ILORIN WEST LGA, KWARA STATE	NEW	10,000,000
ERGP28223482	REHABILITATION OF EXISTING STEEL TANK AND CONVERSION OF ELECTRICALLY-DRIVEN MOTORISED BOREHOLE TO SOLAR-POWERED BOREHOLE AT PROFESSOR PHILIP OYEDEJI STREET, IREWOLEDE, ILORIN, KWARA STATE	NEW	15,000,000
ERGP28223483	CONSTRUCTION OF SOLAR-POWERED MOTORISED BOREHOLE AT ILA OJA, ASA LGA, KWARA STATE	NEW	20,000,000
ERGP28223485	CONSTRUCTION OF SOLAR-POWER MOTORIZED BOREHOLE AT OYINLADE, AROAFIN COMPOUND IRA OYUN LGA, KWARA STATE	NEW	20,000,000
ERGP28223488	CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT SONKALI TAKO EGWA ROAD, LAFIAGI, LAFIAGI LGA, KWARA STATE	NEW	20,000,000
ERGP28223490	CONSTRUCTION OF SOLAR BOREHOLE AT RAMTAI ESTATE OPPOSITE NNPC DEPOT FILLING STATION, BLOCK 11, OKE-OYI, ILORIN EAST LGA, KWARA STATE	NEW	20,000,000
ERGP28223492	CONSTRUCTION OF SOLAR BOREHOLE AT TEMIDIRE ORILE META ROAD OFF AGO AYEKALE, AGBABIAKA, ILORIN SOUTH LGA, KWARA STATE	NEW	20,000,000
ERGP28223493	CONSTRUCTION OF SOLAR BOREHOLE AT ITESIWAJURERE COMMUNITY SECRETARIAT, BEHIND HARMONY ESTATE KARUMO II, ILORIN EAST, KWARA STATE	NEW	20,000,000
ERGP28223496	CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT MORANTITOLANI STR. OFF UMARU AUDI RD. G.R.A. ILORIN, KWARA STATE	NEW	20,000,000
ERGP28223504	CONSTRUCTION OF SOLAR BOREHOLE OPPOSITE OKE-ADINNI SECONDARY SCHOOL EAST, ILORIN, KWARA STATE	NEW	20,000,000
ERGP28223523	PROVISION OF SOLAR-POWERED BOREHOLE AT ERINMOPE, EKITI LGA, KWARA STATE	NEW	20,000,000
ERGP28223549	PROVISION OF SOLAR-POWERED BOREHOLE AT ISANLU, YAGBA EAST LGA, KOGI STATE	NEW	20,000,000
ERGP28223552	PROVISION OF SOLAR-POWERED BOREHOLE AT OLAYANJU TOWN, IFELODUN LGA, KWARA STATE	NEW	20,000,000
ERGP28223555	CONSTRUCTION OF SOLAR MOTORIZED BOREHOLE AT GAA JAGBO NEAR OKE ASE, ILORIN, KWARA STATE	NEW	20,000,000
ERGP28223561	CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT TAOHEED MUSLIM WOMEN COMMUNITY OFF TAOHEED ROAD, ILORIN	NEW	20,000,000
ERGP28223562	PROVISION OF TOILET AND WATER FACILITY FOR SANITATION IN KWARA AND KOGI KWARA STATE	NEW	90,000,000
ERGP28223596	CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT AGUNPOPO IFAYABALE, ASA LGA, KWARA STATE	NEW	20,000,000
ERGP28223598	REHABILITATION OF ABIMBOLA AVENUE AND CONSTRUCTION OF CULVERT AT TANKE, ILORIN SOUTH LGA, KWARA STATE	NEW	25,000,000
ERGP28225349	CONVERSION OF ELECTRICALLY-DRIVEN MOTORISED BOREHOLE TO SOLAR-POWERED BOREHOLE AT AJIKOBI SPECIALIST HOSPITAL, KWARA STATE	NEW	10,000,000
ERGP28225357	CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT EJUKU COMMUNITY, YAGBA WEST LGA, KOGI STATE	NEW	40,000,000
ERGP28225372	CONSTRUCTION OF SOLAR-POWERED (1) AJIBESIN IFESOWAPO COMMUNITY, ILORIN SOUTH LGA, KWARA STATE (2) ASEYORI COMMUNITY, DAUDU AMULE OLOMODA, BEHIND SABI SPECIALIST HOSPITAL, ALAGBADO, ILORIN.	NEW	40,000,000
ERGP28225377	CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT (1) UNIVERSITY OF ILORIN (2) OJUTAYE AMOYO ROAD, BOLORUNDURO, UPPER GAA-AKANBI, ILORIN (3) RIDWANULLAHI COMMUNITY, OPPOSITE OBA-AJARA, OKO-OLOWO AREA, ILORIN	NEW	60,000,000
ERGP28226101	CONSTRUCTION OF SOLAR POWER MOTORIZED BOREHOLE AT (1) KERETAPA AREA, IRRARA ROAD, BEHIND OFFA CEMETERY, OFFA (2) ILE OJOMU ABATA OFFA LGA (3) OLADUNTOYES COMPOUND ALONG ORITAMERIN ROAD OFFA LGA (4) SECRETARIAT ROAD, BEHIND OFFA LOCAL GOVERNMENT COUNCIL, FIRE SERVICE STATION OFFA, KWARA STATE	NEW	80,000,000
ERGP28226138	CONSTRUCTION OF SOLAR POWER MOTORIZED BOREHOLE AT ISALE OSUN ILE BALE ISALE LALUPON OYO STATE.	NEW	20,000,000
ERGP28226170	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT (1) ILETEJU-MOPA, MOPAMURO LGA (2) ARIFUN, IKEJI MOPA, MOPAMURO LGA (3) ODOLE, MOPA, MOPAMURO LGA KOGI STATE. (4) AYINOFE COMMUNITY ILUPA IYARA IJUMU KOGI STATE. (5) BIKUNLE MOYAN COMPAND BAREKE ILUPA IYARA IJUMU KOGI STATE	NEW	100,000,000
ERGP28226300	PROVISION OF TOILET AND SOLAR POWER WATER FACILITIES WITH LIGHTING FOR E DIVISION KULENDE POLICE STATION AT ILORIN EAST LGA ILORIN, KWARA STATE	NEW	40,000,000
ERGP28227000	UPGRADING OF EKINRIN-ADDE WATER WORKS SCHEME TO SOLAR POWERED	NEW	50,000,000
ERGP28227018	REHABILITATION OF BOREHOLE AT IDOJI AREA, OKENE LGA, KOGI STATE	NEW	20,000,000
ERGP28227315	REHABILITATION OF MINI WATER TREATMENT PLANT AT NYSC ORIENTATION CAMP, YIKPATA, EDU LGA, KWARA STATE	NEW	40,000,000
ERGP28229962	CONVERSION OF ELECTRICALLY-DRIVEN BOREHOLE TO SOLAR-POWERED AT NO. 9 POPO GIWA STREET, AGANNI COMPOUND, ILORIN WEST LGA ILORIN. 2. ALAKOSO COMPOUND, OKELERU STREET, ILORIN WEST LGA, KWARA STATE	NEW	20,000,000
ERGP28230079	CONSTRUCTION OF SOLAR-POWERED BOREHOLE COMMUNITY BOREHOLES FOR SOUTHLINK COMMUNITY OFF ASA DAM ROAD, ILORIN, KWARA STATE	NEW	20,000,000
ERGP28231672	CONVERSION OF ELECTRICALLY-DRIVEN MOTORISED BOREHOLE TO SOLAR-POWERED BOREHOLE AT UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN, KWARA STATE	NEW	30,000,000
ERGP28232218	CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT FARM SETTLEMENT, ILA OJA VIA AFON, ASA LGA, KWARA STATE	NEW	20,000,000
ERGP28232595	PROVISION OF MINI WATER INFRASTRUCTURE ACROSS VARIOUS LOCATIONS IN ILORIN	NEW	5,000,000
ERGP28233133	PROVISION OF PWASH FACILITIES TO MASINGBA OKEKERE COMMUNITY SCHOOL, ILORIN, KWARA STATE	NEW	20,000,000

**0252043001 LOWER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28233134	REHABILITATION OF EXISTING BOREHOLE AT LAO COMMUNITY, KWARA STATE	NEW	14,000,000
ERGP28233323	PROVISION OF SOLAR-POWERED BOREHOLE AT ORELOPO TEMIODA COMMUNITY, ALIARA, OFF ASA DAM ROAD, ILORIN, KWARA STATE	NEW	20,000,000
ERGP28233378	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT DUKUKPAN-LADE, LADE PATEGI LGA, KWARA STATE	NEW	20,000,000
ERGP29223571	PROVISION OF LAPTOPS AND DESKTOP COMPUTERS FOR ENHANCED SERVICE DELIVERY IN LNRBDA	NEW	80,000,000
ERGP29223575	PROVISION EQUIPMENTS AND ENXTENSION OF INTERNET FACILITIES WITHIN THE LNRBDA HEADQUARTERS, ILORIN SOUTH LGA, KWARA STATE	NEW	30,000,000
ERGP30205429	CAMPAIGN AGAINST OPEN DEFECATION : SANITATION AND HYGIENE AWARENESS FOR TEACHERS, PUPILS AND COMMUNITIES	ONGOING	30,000,000
ERGP30223508	SKILL ACQUISITION AND PROVISION OF EQUIPMENT FOR ENHANCED PROCUREMENT ACTIVITIES IN LNRBDA, ILORIN SOUTH, KWARA STATE	NEW	20,000,000
ERGP30223509	CONSULTANCY FOR IMPROVED CAPACITY IN STRATEGIC PLANNING, BUDGETING AND EFFECTIVE COST CONTROL MECHANISM	NEW	25,000,000
ERGP30223520	CONSULTANCY SERVICE FOR EEFECTIVE SERVICE DELIVERY IN LNRBDA	NEW	80,000,000
ERGP30223615	DEVELOPMENT OF PERFORMANCE MANAGEMENT SYSTEM APPLICATION FOR LOWER NIGER RBDA	NEW	30,000,000
ERGP30223619	SKILL ACQUISITION AND EMPOWERMENT FOR RETIRING STAFF OF LNRBDA	NEW	30,000,000
ERGP5100603	REHABILITATION AND CANAL LINING OF KAMPE (OMI) IRRIGATION INFRASTRUCRURE IN KOGI STATE	ONGOING	178,668,367
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	40,000,000
ERGP5190066	REHALITATION OF PLANT AND MACHINERY	ONGOING	30,000,000
ERGP5205305	LAND CLEARING IN AREA OFFICES OF LOWER NIGER RBDA	ONGOING	85,000,000
ERGP5223463	REHABILITATION OF ISAPA CONCRETE DAM, ISAPA, EKITI LGA, KWARA STATE	NEW	70,000,000
ERGP5223464	CONSTRUCTION OF IRRIGATION FACILITIES AND LAND CLEARING AT EKAN MEJE EKITI LOCAL GOVERNMENT OF KWARA STATE	NEW	80,000,000
ERGP5223465	REHABILITATION OF GURE EARTH DAM AND PROVISION OF IRRIGATION INFRASTRUCTURE BARUTEN LGA, KWARA STATE	NEW	190,000,000
ERGP5223466	REHABILITATION OF IYAH-GBEDE DAM, IJUMU LGA, KOGI STATE	NEW	100,000,000
ERGP5223473	PROVISION OF AGRILTURAL IMPLEMENT AND COMPONENTS IN LOKOJA AREA OFFICE, KOGI STATE	NEW	60,000,000
ERGP5223475	PROVISION OF AGRILTURAL IMPLEMENT AND COMPONENTS IN OMU-ARAN AREA OFFICE, KWARA STATE	NEW	60,000,000
ERGP5223557	PROVISION OF AGRILTURAL IMPLEMENT, COMPONENTS AND OTHER ACTIVITIES IN ILORIN AREA OFFICE, KWARA STATE	NEW	60,000,000
ERGP5223559	PROVISION OF AGRILTURAL IMPLEMENT, COMPONENTS AND OTHER ACTIVITIES SHONGA AREA OFFICE IN KWARA STATE	NEW	60,000,000
ERGP5223560	PROVISION OF AGRILTURAL IMPLEMENT, COMPONENTS AND OTHER ACTIVITIES IN EJIBA AREA OFFICE, KOGI STATE	NEW	60,000,000
ERGP5223605	PROCUREMENT OF TRACTORS FOR AUTHORITY'S AREA OFFICES	NEW	90,000,000
ERGP5223611	ENHANCEMENT OF SONGHAI FARM ACTIVITIES IN KWARA STATE	NEW	50,000,000
ERGP5223612	ENHANCEMENT OF SONGHAI FARM ACTIVITIES IN KOGI STATE	NEW	50,000,000
ERGP8122930	GRADUATE YOUTH EMPOWERMENT SCHEME IN AGRIBUSINESS	ONGOING	30,000,000

**0252044001 NIGER DELTA RBDA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,109,203,302</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,554,811,397</b>
<b>2101</b>	<b>SALARY</b>	<b>1,118,512,074</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,118,512,074</b>
21010101	SALARY	1,118,512,074
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>436,299,323</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>273,951,255</b>
21020111	REGULAR ALLOWANCES	273,951,255
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>162,348,068</b>
21020201	NHIS	54,208,304
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	108,139,764
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>211,055,606</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>211,055,606</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>94,343,257</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,046,257
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,297,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,906,000</b>
22020201	ELECTRICITY CHARGES	18,300,000
22020203	INTERNET ACCESS CHARGES	1,606,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,214,514</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,714,514
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,400,000</b>
22020501	LOCAL TRAINING	5,400,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,400,000</b>
22020601	SECURITY CHARGES	2,500,000
22020606	CLEANING AND FUMIGATION SERVICES	900,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,950,000</b>
22020701	FINANCIAL CONSULTING	3,650,000
22020703	LEGAL SERVICES	5,300,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>27,873,150</b>
22020801	MOTOR VEHICLE FUEL COST	15,373,150
22020803	PLANT / GENERATOR FUEL COST	12,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,500,200</b>
22020902	INSURANCE PREMIUM	2,500,200
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>22,468,485</b>

**0252044001 NIGER DELTA RBDA**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	4,974,000
22021003	PUBLICITY & ADVERTISEMENTS	6,244,485
22021006	POSTAGES & COURIER SERVICES	1,250,000
22021007	WELFARE PACKAGES	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,343,336,299</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,394,936,299</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,394,936,299</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	119,700,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,787,336,299
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	487,900,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>79,700,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>79,700,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	79,700,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>729,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>729,000,000</b>
23040102	EROSION & FLOOD CONTROL	729,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>139,700,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>139,700,000</b>
23050101	RESEARCH AND DEVELOPMENT	110,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	29,700,000
	<b>TOTAL PERSONNEL</b>	<b>1,554,811,397</b>
	<b>TOTAL OVERHEAD</b>	<b>211,055,606</b>
	<b>TOTAL RECURRENT</b>	<b>1,765,867,003</b>
	<b>TOTAL CAPITAL</b>	<b>4,343,336,299</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,109,203,302</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,893,469,940</b>

**0252044001 NIGER DELTA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10226833	CONSTRUCTION OF 10,000 GALLONS SOLAR POWERED WATER SCHEME WITH 1KM PIPELINE NETWORK INCLUDING INSTALLATION OF WATER TREATMENT PLANT AT OGOBIRI TOWN, SAGBAMA LGA, BAYELSA STATE.	NEW	50,700,000
ERGP1159994	PROCUREMENT OF LABORATORY EQUIPMENT	ONGOING	39,700,000
ERGP12191700	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE AT AGBANJE STREET OFF JAKPA ROAD, EFFURUN, UVVIE LGA, DELTA STATE	NEW	24,700,000
ERGP12201342	EXTENSION OF (1.2M X 1.2M) DRAINAGE (300M) AT OHIAMINI ESTATE, RUMUOLUMENI, RIVERS STATE	ONGOING	29,700,000
ERGP12201351	CONSTRUCTION OF 300M (1.2M X 1.2M) DRAINAGE AT RUMUOMOI, RUMUIGBO, OBIO/AKPOR LGA, RIVERS STATE	ONGOING	24,700,000
ERGP12228737	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE AT ROYAL RAYMOND STREET, OFF TOMBIA ROAD, OKUTUKUTU, YENAGOA, YENAGOA LGA, BAYELSA STATE	NEW	49,700,000
ERGP12228743	CONSTRUCTION OF DRAINAGE INFRASTRUCTURE TO CONTROL FLOOD AT OBOTOBO1 COMMUNITY, BURUTU LGA, DELTA STATE	NEW	24,700,000
ERGP12228825	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE TO CONTROL FLOOD AT RUMUOJI ENKA COMMUNITY, OBIO/AKPOR LGA, RIVERS STATE	NEW	29,700,000
ERGP12228839	CONSTRUCTION OF DRAINAGE NETWORK TO CONTROL FLOOD AT RUMUOWHULE COMMUNITY, OBIO/AKPOR LGA RIVERS STATE	NEW	29,700,000

**0252044001 NIGER DELTA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12228846	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE TO MITIGATE FLOOD AT OLOBIA COMMUNITY, SOUTHERN IJAW LGA, BAYELSA STATE	NEW	30,000,000
ERGP12228868	CONSTRUCTION OF DRAINAGE INFRASTRUCTURE AT EKREJETA ABRACA COMMUNITY, ETHIOPE EAST LGA, DELTA STATE.	NEW	29,700,000
ERGP12228881	DESILTING AND CLEARING OF 500M OF THE MAIN PRIMARY CANAL TO MITIGATE FLOOD IN AMASSOMA COMMUNITY, YENAGOA LGA, BAYELSA STATE	NEW	39,700,000
ERGP12228892	CONSTRUCTION OF DRAINAGE ALONG UHUOBU SCHOOL ROAD, UMUAGBAI COMMUNITY, OYIGBO LGA, RIVERS STATE	NEW	29,700,000
ERGP12228904	REHABILITATION OF WATER SCHEME AT TWON BRASS IN BRASS LGA, BAYELSA STATE	NEW	25,000,000
ERGP12228908	CONSTRUCTION OF DRAINAGE INFRASTRUCTURE TO CONTROL FLOOD AT IKRIJDOGUM STREET, OKWAGBE, UGHELLI SOUTH LGA, DELTA STATE	NEW	24,700,000
ERGP12228918	CONSTRUCTION OF DRAINAGE STRUCTURE TO MITIGATE FLOOD IN GBARANBIRI COMMUNITY, OPOKUMA LGA, BAYELSA STATE	NEW	29,700,000
ERGP12228931	CONSTRUCTION OF DRAINAGE INFRASTRUCTURE TO CONTROL FLOOD AT DEEPER LIFE/OPEN MIND FARM ROAD, VICTORY ESTATE, OBIOO/AKPOR, RIVERS STATE	NEW	29,700,000
ERGP12228949	CONSTRUCTION OF DRAINAGE INFRASTRUCTURE TO CONTROL FLOOD AT OHIA OROTOR WEGWU RUMUEPIRIKOM IN OBIO/AKPOR LOCAL GOVERNMENT AREA RIVERS STATE.	NEW	34,700,000
ERGP12228963	CONSTRUCTION OF DRAINAGE WORK TO CONTROL FLOOD ALONG CIVIC CENTRE NEMBE (BASSAMBIRI), NEMBE LOCAL GOVERNMENT BAYELSA STATE	NEW	34,700,000
ERGP12228989	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE AT EMONU OROGUN, COMMUNITY (2KM), DELTA STATE	NEW	29,700,000
ERGP12229026	CONSTRUCTION OF DRAINAGE INFRASTRUCTURE TO CONTROL FLOOD ALONG OKPURUTA ROAD IN BUKUMA AGUM COMMUNITY, DEGEMA LGA, RIVERS STATE	NEW	29,700,000
ERGP12229046	DESILTING OF EXISTING DRAINAGE NETWORK AND RE-CONSTRUCTION OF DAMAGED CONCRETE SLABS ON THE DRAINAGE AT EKEKI LOW DENSITY RESIDENTIAL AREA, YENAGOA, BAYELSA STATE	NEW	29,700,000
ERGP12229054	CONSTRUCTION OF DRAINAGE INFRASTRUCTURE TO CONTROL FLOOD AT NYORWII COMMUNITY, KHANA LGA, RIVERS STATE	NEW	29,700,000
ERGP12229065	CONSTRUCTION OF DRAINAGE NETWORK INCLUDING DESILTING OF EXISTING BLOCKED DRAINAGE AT OKEN-ETA, OGALE, NCHIA-ELEME LGA, RIVERS STATE	NEW	24,700,000
ERGP12229082	CONSTRUCTION OF DRAINAGE NETWORK WITH CONCRETE ACCESS ROAD TO CONTROL FLOOD AT EGBEMO ANGALABIRI TOWN COMMUNITY, EKEREMOR LGA, BAYELSA STATE	NEW	30,000,000
ERGP12229323	CONSTRUCTION OF DRAINAGE NETWORK TO CONTROL FLOOD AT KAIAMA TOWN, KOLOKUMA/OPOKUMA LGA, BAYELSA STATE	NEW	25,000,000
ERGP12229340	COMPLETION OF FLOOD CONTROL WITH DRAINAGE AND ROAD IN OLUTOKOVIE EXTENSION IN EGBO FARM ROAD (PHASE 1) UGHELI NORTH, DELTA STATE	NEW	5,000,000
ERGP12230240	CONSTRUCTION OF ASSESS FARM ROAD/DRAINAGE AT OROGUN SONGHAI FARM VILLAGES WITH SOLAR LIGHT, UGHELI NORTH LGA, DELTA STATE (PHASE 1)	NEW	5,000,000
ERGP20170632	HYDROLOGICAL AND METEOROLOGICAL INVESTIGATION	ONGOING	20,000,000
ERGP27139129	COMPLETION OF HEAD QUARTERS, PORT HARCOURT	ONGOING	79,700,000
ERGP27149620	COMPLETION OF AREA OFFICE, YENAGOA	ONGOING	29,700,000
ERGP27191813	DEVELOPMENT OF RIVERS STATE AREA OFFICE, PORT HARCOURT	ONGOING	49,700,000
ERGP27229398	DEVELOPMENT OF NDBDA LIASION OFFICE AT ABUJA	NEW	70,000,000
ERGP28145036	COMPLETION AND RETICULATION OF WATER PROJECT AT AYAMABELE COMMUNITY IN BAYELSA STATE	ONGOING	24,700,000
ERGP28150086	REHABILITATION OF OTUOKE WATER PROJECT AND ESTABLISHMENT OF WATER FACTORY	ONGOING	39,700,000
ERGP28170555	REHABILITATION OF WATER SUPPLY SCHEME WITH DISTRIBUTION AT EJAMA EBUBU COMMUNITY, ELEME LGA, RIVERS STATE	NEW	19,700,000
ERGP28170574	REHABILITATION OF UMUAGBAI WATER PROJECT INCLUDING RETICULATION, OYIGBO LGA, RIVERS STATE	NEW	24,700,000
ERGP28191358	REHABILITATION OF WATER SCHEME WITH RETICULATION AT OBETE-NDOKI, OYIGBO LGA, RIVERS STATE	ONGOING	20,000,000
ERGP28201416	CONSTRUCTION OF SOLAR POWERED WATER SCHEME AT OKPONTU COMMUNITY, OYIGBO LGA, RIVERS STATE	ONGOING	25,000,000
ERGP28225898	PROVISION OF TOILET FACILITIES IN COMMUNITY PRIMARY SCHOOL, ELEIMEBIRI, SAGBAMA LGA, BAYELSA STATE	NEW	31,700,000
ERGP28225995	PROVISION OF TOILET FACILITIES IN GOVERNMENT SECONDARY SCHOOL, BASSAMBIRI NEMBE COMMUNITY, NEMBE LGA, BAYELSA STATE	NEW	31,700,000
ERGP28226076	PROVISION OF TOILET FACILITIES IN OTOVWODO PRIMARY SCHOOL, OTOVWODO COMMUNITY, UGHELLI NORTH LGA, DELTA STATE	NEW	31,700,000
ERGP28226121	PROVISION OF TOILET FACILITIES IN COMMUNITY SECONDARY SCHOOL, MOGHO COMMUNITY, GOKANA LGA, RIVERS STATE	NEW	31,700,000
ERGP28226357	PROVISION OF TOILET FACILITIES IN GOVERNMENT SECONDARY SCHOOL, AMASSOMA SOUTHERN IJAW LGA, BAYELSA STATE	NEW	31,700,000
ERGP28226420	PROVISION OF TOILET FACILITIES IN COMMUNITY SECONDARY SCHOOL, KPONG, KHANA LGA, RIVERS STATE	NEW	31,700,000
ERGP28226437	PROVISION OF TOILET FACILITIES IN COMMUNITY SECONDARY SCHOOL, KALIO AMA, OKRIKA LGA, RIVERS STATE	NEW	29,700,000
ERGP28226481	PROVISION OF TOILET FACILITIES IN GBAREGOLOR GRAMMER SCHOOL, BOMADI LGA, DELTA STATE	NEW	29,700,000
ERGP28226506	PROVISION OF TOILET FACILITIES IN SECONDARY SCHOOL AT PATANI TOWN, PATANI LGA, DELTA STATE	NEW	29,700,000
ERGP28226560	PROVISION OF TOILET FACILITIES IN SECONDARY SCHOOL AT EMEYAL II OGBIA LGA, BAYELSA STATE	NEW	29,700,000



**0252044001 NIGER DELTA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28226593	PROVISION OF TOILET FACILITIES IN STATE PRIMARY SCHOOL 1, KOLOUMA 1, SOUTHERN IJAW LGA, BAYELSA STATE	NEW	29,700,000
ERGP28226630	PROVISION OF TOILET FACILITIES IN SECONDARY SCHOOL AT OPOBO COMMUNITY, OPOBO LGA, RIVERS STATE	NEW	29,700,000
ERGP28226794	REHABILITATION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT ISAMPOU COMMUNITY, EKEREMOR LGA, BAYELSA STATE	NEW	25,000,000
ERGP28227582	CONSTRUCTION OF WATER SUPPLY SCHEME WITH RETICULATION AT OKPE OLOMU COMMUNITY, UGHELLI SOUTH LGA, DELTA STATE	NEW	39,700,000
ERGP28227677	REHABILITATION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT PEREMABIRI COMMUNITY, SOUTHERN IJAW LGA, BAYELSA STATE	NEW	25,000,000
ERGP28227716	CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT KOLUAMA COMMUNITY, SOUTHERN IJAW, BAYELSA STATE	NEW	39,700,000
ERGP28227736	CONSTRUCTION OF SOLAR POWERED WATER SUPPLY SCHEME WITH OVERHEAD TANK AND RETICULATION AT ISELEOGONO COMMUNITY, NEMBE LGA, BAYELSA STATE	ONGOING	30,000,000
ERGP28227786	COMPLETION OF WATER PROJECT AT OPOBO TOWN, OPOBO LGA, RIVERS STATE	ONGOING	29,700,000
ERGP28227833	CONSTRUCTION OF SOLAR POWERED WATER SUPPLY SCHEME WITH OVERHEAD TANK AND RETICULATION AT EKPORO COMMUNITY, ELEME LGA, RIVERS STATE	NEW	29,700,000
ERGP28227875	REHABILITATION OF SOLAR POWERED WATER SUPPLY SCHEME OVERHEAD TANK AT OLOGO-AMA COMMUNITY, NEMBE LGA, BAYELSA STATE	NEW	29,700,000
ERGP28227890	REHABILITATION OF WATER SCHEME AT RUMUESARA ENEKA COMMUNITY, OBIO/AKPOR LGA, RIVERS STATE	NEW	25,000,000
ERGP28227908	CONSTRUCTION OF 10,000 GALLONS SOLAR POWERED WATER SUPPLY SCHEME WITH RETICULATION AT BOMU COMMUNITY, GOKANA LGA, RIVERS STATE	NEW	29,700,000
ERGP28227928	CONSTRUCTION OF 10,000 GALLONS WATER SUPPLY SCHEME WITH OVERHEAD TANK AND RETICULATION AT OTERI COMMUNITY, UGHELLI NORTH LGA, DELTA STATE	NEW	29,700,000
ERGP28227987	PROVISION OF SOLAR POWERED WATER SUPPLY SCHEME AT BIEN-GWARA COMMUNITY, KHANA LGA, RIVERS STATE	NEW	29,700,000
ERGP28228000	CONSTRUCTION OF SOLAR POWERED WATER SUPPLY SCHEME WITH RETICULATION AT AGOLOMA TOWN IN PATANI LGA, DELTA STATE	NEW	24,700,000
ERGP28228007	CONSTRUCTION OF 10,000 SOLAR POWERED WATER SCHEME WITH PIPELINE NETWORK AT OJOBO, BURUTU LGA, DELTA STATE	NEW	34,700,000
ERGP28228015	CONSTRUCTION OF SOLAR POWERED WATER SUPPLY SCHEME WITH RETICULATION AT GBEKEBO TOWN IN BURUTU LGA, DELTA STATE	NEW	34,700,000
ERGP28228023	PROVISION OF SOLAR POWERED WATER SCHEME AT EJII COMMUNITY, ELEME LGA, RIVERS STATE	NEW	25,000,000
ERGP28228097	CONSTRUCTION OF SOLAR POWERED WATER SUPPLY SCHEME AT BOUAMA, AKASSA IN BRASS LGA, BAYELSA STATE	NEW	34,700,000
ERGP28228122	CONSTRUCTION OF 10,000 GALLONS SOLAR POWERED WATER SCHEME WITH RETICULATION AT AKENFA 1 COMMUNITY, YENAGOA LGA, BAYELSA STATE	NEW	39,700,000
ERGP28228154	CONSTRUCTION OF 10,000 GALLONS SOLAR POWERED WATER SUPPLY SCHEME WITH RETICULATION AT OLOMORO COMMUNITY, ISOKO SOUTH LGA, DELTA STATE	NEW	29,700,000
ERGP28228162	CONSTRUCTION OF 10,000 GALLONS SOLAR POWERED WATER SUPPLY SCHEME WITH RETICULATION AND 4 NO TOILET FACILITIES AT DSC POLICE STATION, ORHUNWHORUN COMMUNITY, UDU LGA, DELTA STATE	NEW	39,700,000
ERGP28228169	REHABILITATION OF POWERED WATER SCHEME AT ORHOAKPOR COMMUNITY, ETHIOPE EAST LGA, DELTA STATE	NEW	24,700,000
ERGP28228188	CONSTRUCTION OF POWERED WATER SCHEME WITH RETICULATION AT ISITA-AMA COMMUNITY, ANDONI LGA, RIVERS STATE	NEW	25,000,000
ERGP28228198	REHABILITATION OF WATER SCHEME AT OKPARA INLAND, ETHIOPE EAST LGA, DELTA STATE	NEW	24,700,000
ERGP28228206	CONSTRUCTION OF 20,000 GALLONS SOLAR POWERED WATER SCHEME WITH 500M RETICULATION PIPELINE NETWORK AT AYAKOROMO, BURUTU LGA, DELTA STATE	NEW	39,700,000
ERGP28228218	CONSTRUCTION OF SOLAR POWERED WATER SCHEME AT ENITHONA HIGH SCHOOL, BOROKIRI, PORT HARCOURT	NEW	29,700,000
ERGP28228231	CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AND RETICULATION AT AKANRANBIRI COMMUNITY, BAYELSA STATE	NEW	25,000,000
ERGP28228240	CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AND RETICULATION AT ORUBIRI COMMUNITY, BAYELSA STATE	NEW	25,000,000
ERGP28228244	RETICULATION OF EKAPAMRE COMMUNITY, UGHELLI SOUTH LGA, DELTA STATE	NEW	24,700,000
ERGP28228252	PROVISION OF SOLAR POWERED BOREHOLE WITH RETICULATION AT EBITI-AMA COMMUNITY, SOUTHERN IJAW LGA, BAYELSA STATE	NEW	29,700,000
ERGP28228258	PROVISION OF SOLAR POWERED BOREHOLE WITH RETICULATION AT AMATOLO COMMUNITY, SOUTHERN IJAW LGA, BAYELSA STATE	NEW	29,700,000
ERGP28228267	PROVISION OF SOLAR POWERED BOREHOLE WITH RETICULATION AT OKONBIRI COMMUNITY, SAGBAMA LGA, BAYELSA STATE	NEW	25,000,000
ERGP28228274	PROVISION OF SOLAR POWERED BOREHOLE WITH RETICULATION AT AKEDDEI COMMUNITY, SAGBAMA LGA, BAYELSA STATE	NEW	25,000,000
ERGP28228284	CONSTRUCTION OF RURAL WATER SUPPLY PROJECT WITH RETICULATION IN OKIRIGWE COMMUNITY, SAPELE LGA, DELTA STATE	NEW	24,700,000
ERGP28228291	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT TOMBI-AMA NEMBE LOCAL GOVERNMENT AREA BAYELSA STATE	NEW	34,700,000
ERGP28228302	CONSTRUCTION OF SOLAR POWERED WATER SUPPLY PROJECT AT IBIDABO COMMUNITY, DEGEMA LGA, RIVERS STATE	NEW	24,700,000
ERGP28228307	CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT APA-AMA COMMUNITY, ASARI-TORU LGA, RIVERS STATE	NEW	25,000,000
ERGP28228312	COMPLETION OF WATER PROJECT AT KE COMMUNITY, DEGEMA LGA RIVERS STATE	NEW	24,700,000
ERGP28228322	CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT EKOGBENE COMMUNITY, BURUTU LGA, DELTA STATE	NEW	19,700,000




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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28228327	REHABILITATION OF WATER SCHEME AT OKPOAMA IN BRASS LGA, BAYELSA STATE	NEW	23,336,299
ERGP28228334	CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT BERELEBIRI AZAKI COMMUNITY, YENAGOA LGA, BAYELSA STATE	NEW	29,700,000
ERGP28228350	CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT OTUOKPOTI TOWN, OGBIA LGA, BAYELSA STATE	NEW	20,000,000
ERGP28228397	PROVISION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT BILLE COMMUNITY, DEGEMA LGA, RIVERS STATE	NEW	24,700,000
ERGP28228417	CONSTRUCTION OF SOLAR POWERED WATER SUPPLY SCHEME WITH RETICULATION AT KROKROSEI IN SOUTHERN IJAW LGA, BAYELSA STATE	NEW	29,700,000
ERGP28228432	CONSTRUCTION OF SOLAR POWERED SCHEME WITH RETICULATION AT OGBOLOMABIRI, NEMBE LGA, BAYELSA STATE	NEW	29,700,000
ERGP28228444	REHABILITATION OF WATER PROJECT AND RETICULATION AT OYOBU TOWN, OPOKUMA CLAN, KOLOKUMA/OPOKUMA LGA, BAYELSA STATE	NEW	20,000,000
ERGP28228452	PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT OTUAN TARAKIRI COMMUNITY, SOUTHERN IJAW LGA, BAYELSA STATE	NEW	24,700,000
ERGP28228464	PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AND RETICULATION AT NMINRWANYI ASA IN OYIGBO LGA, RIVERS STATE	NEW	24,700,000
ERGP28228474	PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT AGGE FEDERATED COMMUNITY, EKEREMOR LGA, BAYELSA STATE	NEW	20,000,000
ERGP28228485	PROVISION OF SOLAR POWERED WATER SCHEME AT AZIKORO COMMUNITY, EPIE KINGDOM, YENAGOA LGA, BAYELSA STATE	NEW	20,000,000
ERGP28228503	PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT UDUOPHORI COMMUNITY, PATANI LGA, DELTA STATE.	NEW	29,700,000
ERGP28228526	CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT MARINE BASE, PHALGA LGA, RIVERS STATE	NEW	24,700,000
ERGP28228531	PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT ESANMA COMMUNITY BOMADI LGA, DELTA STATE.	NEW	24,700,000
ERGP28228538	PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT OGBEIN-AMA COMMUNITY BOMADI LGA, DELTA STATE.	NEW	24,700,000
ERGP28228542	REHABILITATION OF WATER SCHEME WITH OVERHEAD TANK AT KPAKIAMA COMMUNITY BOMADI LGA, DELTA STATE.	NEW	24,700,000
ERGP28228547	PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT BILABIRI COMMUNITY EKEREMOR LGA, BAYELSA STATE.	NEW	34,700,000
ERGP28228560	REHABILITATION OF WATER SCHEME WITH OVERHEAD TANK AT BOMADI TOWN, BOMADI LGA, DELTA STATE.	NEW	24,700,000
ERGP28228564	PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AND RETICULATION AT ANGALABIRI COMMUNITY, SAGBAMA LGA, BAYELSA STATE	NEW	34,700,000
ERGP28228575	PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT OGBODO, ISIOKPO COMMUNITY, IKWERRE LGA, RIVERS STATE.	NEW	25,000,000
ERGP28228583	PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AND RETICULATION AT AGHORO 1 COMMUNITY, BAYELSA STATE	NEW	34,700,000
ERGP28228591	PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT PERETORI COMMUNITY, BAYELSA STATE	NEW	34,700,000
ERGP28228598	PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT KALAFIOGBENE COMMUNITY, BOMADI LGA, DELTA STATE	NEW	29,700,000
ERGP28228609	CONSTRUCTION OF WATER SUPPLY SCHEME WITH RETICULATION AT TUOMO COMMUNITY, BURUTU LGA, DELTA STATE	NEW	24,700,000
ERGP28228616	CONSTRUCTION OF WATER SUPPLY SCHEME WITH RETICULATION AT OGOLOMA COMMUNITY OKRIKA LGA, RIVERS STATE	NEW	29,700,000
ERGP28228622	CONSTRUCTION OF WATER SUPPLY SCHEME WITH RETICULATION AT OKJUJAGU COMMUNITY OKRIKA LGA, RIVERS STATE	NEW	29,700,000
ERGP28228625	REHABILITATION OF WATER SUPPLY SCHEME AT KALIO-AMA COMMUNITY OKRIKA LGA, RIVERS STATE	NEW	25,000,000
ERGP28228635	REHABILITATION OF WATER SUPPLY SCHEME AT AKAINKOROMA COMMUNITY OKRIKA LGA, RIVERS STATE	NEW	25,000,000
ERGP28228677	CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT IPO 4 COMMUNITY, IKWERRE LGA, RIVERS STATE	NEW	25,000,000
ERGP28228686	CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT ETEGWE COMMUNITY, YENAGOA LGA, BAYELSA STATE	NEW	25,000,000
ERGP28228695	CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT OKOTI, AMA COMMUNITY, YENAGOA LGA, BAYELSA STATE	NEW	30,000,000
ERGP28228715	PROVISION OF SOLAR POWERED WATER SCHEME AT BOLO-ORUA COMMUNITY, SAGBAMA LGA, BAYELSA STATE	NEW	30,000,000
ERGP28228721	PROVISION OF SOLAR POWERED WATER SCHEME AT ORUPABO-AMA COMMUNITY, OKRIKA LGA, RIVERS STATE	NEW	24,700,000
ERGP28228727	REHABILITATION OF WATER SCHEME AT RUMUOLUMENI COMMUNITY, OBIO/AKPOR LGA, RIVERS STATE	NEW	24,700,000
ERGP28228756	PROVISION OF SOLAR POWERED BOREHOLE AT ODI COMMUNITY, BAYELSA STATE	NEW	34,700,000
ERGP28229355	IMPROVEMENT/REHABILITATION OF AMAI WATER SUPPLY SCHEME WITH SOLAR SYSTEM/PIPELINE XTENSION (PHASE 1) UKWUANI LGA, DELTA STATE	NEW	5,000,000
ERGP28229373	CONSTRUCTION OF AMAKU-IGBODO IN ETCHE LGA OF RIVERS STATE, WATER SUPPLY SCHEME WITH SOLAR FACILITIES WITH 2KM PIPELINE PHASE 1	NEW	5,000,000
ERGP28229385	CONSTRUCTION OF OBIBI IN ETCHE LGA OF RIVERS STATE WATER SUPPLY SCHEME WITH SOLAR FACILITIES WITH 2KM PIPELINE PHASE 1 /CONSTRUCTION OF WATER SUPPLY SCHEME WITH SOLAR SYSTEM AND RETICULATION IN MOGHO GOKANA, RIVERS STATE	NEW	5,000,000
ERGP28229793	PROVISION OF TOILET FACILITIES IN ST LUKE PRIMARY SCHOOL, NEMBE CITY, NEMBE LGA, BAYELSA STATE	NEW	31,700,000
ERGP28229799	CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT RETICULATION AT OTURUAMA-BISENI COMMUNITY, YENAGOA LGA, BAYELSA STATE	NEW	25,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28229803	PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT OBUAMA COMMUNITY, DEGEMA LGA, RIVERS STATE.	NEW	34,700,000
ERGP28230337	CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AND RETICULATION AT OKOLOBA COMMUNITY, KOLOKUMA/OPOKUMA LGA, BAYELSA STATE	NEW	29,700,000
ERGP28233305	PROVISION FOR COMMUNITY NUTRITION OUTREACH INITIATIVE	NEW	30,000,000
ERGP29191846	ICT UPGRADE IN NDBDA, PORT HARCOURT	ONGOING	29,700,000
ERGP30191831	DEVELOPMENT OF PERFORMANCE MANAGEMENT INFORMATION SYSTEM FOR APPRAISAL OF NIGER DELTA BASIN DEVELOPMENT AUTHORITY IN PORT HARCOURT, RIVERS STATE	ONGOING	20,000,000
ERGP30229410	DEVELOPMENT OF IPSAS COMPLIANT ACCOUNTING FOR FOR NDBDA, HEAD OFFICE	NEW	70,000,000
ERGP5136141	EXPANSION OF FISH FARM AT OTUOKE TOWN, OGBIA LGA, BAYELSA STATE	ONGOING	25,000,000
ERGP5139001	ESTABLISHMENT OF SONGHAI MODEL PROJECTS/ GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME AT KPONG, RIVERS STATE	NEW	79,700,000
ERGP5139013	ESTABLISHMENT OF SONGHAI MODEL PROJECTS/ GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME AT SAGBAMA BAYELSA STATE	NEW	10,000,000
ERGP5139021	ESTABLISHMENT OF SONGHAI MODEL PROJECTS/ GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME AT OROGUN, DELTA STATE	NEW	20,000,000
ERGP5139119	PLANT AND MACHINERY REHABILITATION	ONGOING	39,700,000
ERGP5139137	WATER QUALITY CONTROL LABORATORY	ONGOING	39,700,000
ERGP5139155	OUTSTANDING LIABILITIES FOR RURAL WATER SCHEME IRRIGATION AND SUNDRY PROJECTS	ONGOING	100,000,000
ERGP5150050	COMPLETION OF PERIMETRE FENCE AT ISIOKOLO AREA OFFICE, DELTA STATE	ONGOING	29,700,000
ERGP5225733	HUMAN CAPITAL DEVELOPMENT ON MODERN AGRICULTURE IN RIVERS STATE	NEW	20,000,000
ERGP5225773	HUMAN CAPITAL DEVELOPMENT ON MODERN AGRICULTURE IN BAYELSA STATE	NEW	20,000,000
ERGP5225788	HUMAN CAPITAL DEVELOPMENT ON MODERN AGRICULTURE IN DELTA STATE	NEW	19,700,000
ERGP5228080	SMALL SCALE IRRIGATION SCHEME AT YEA COMMUNITY IN RIVERS STATE	NEW	15,000,000

**0252045001 OGUN/ OSUN RBDA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,059,836,941</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>710,756,885</b>
<b>2101</b>	<b>SALARY</b>	<b>517,417,097</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>517,417,097</b>
21010101	SALARY	517,417,097
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>193,339,788</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>121,155,966</b>
21020111	REGULAR ALLOWANCES	121,155,966
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>72,183,822</b>
21020201	NHIS	24,153,555
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	48,030,267
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>222,561,546</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>222,561,546</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>79,948,781</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	49,948,781
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,110,762</b>
22020201	ELECTRICITY CHARGES	14,110,762
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,828,756</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,685,127
22020302	BOOKS	118,510
22020303	NEWSPAPERS	674,051
22020305	PRINTING OF NON SECURITY DOCUMENTS	351,068
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>45,757,516</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,212,817
22020402	MAINTENANCE OF OFFICE FURNITURE	702,136
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	842,563
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,830,211</b>
22020501	LOCAL TRAINING	50,830,211
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,803,635</b>
22020601	SECURITY CHARGES	8,539,790
22020606	CLEANING AND FUMIGATION SERVICES	1,263,845
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,510,681</b>
22020701	FINANCIAL CONSULTING	3,685,127
22020703	LEGAL SERVICES	702,136
22020708	MEDICAL CONSULTING	1,123,418
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,583,071</b>
22020801	MOTOR VEHICLE FUEL COST	2,212,817
22020803	PLANT / GENERATOR FUEL COST	4,370,254
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,188,133</b>



<b>0252045001 OGUN/ OSUN RBDA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
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		2,463,845
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>4,126,518,510</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>1,959,018,510</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>1,959,018,510</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		450,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		40,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		404,018,510
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		1,065,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>540,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>540,000,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING		20,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		50,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		120,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES		50,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		275,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		25,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>235,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>235,000,000</b>
23040102	EROSION & FLOOD CONTROL		235,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>1,392,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>1,392,500,000</b>
23050101	RESEARCH AND DEVELOPMENT		1,279,500,000
23050102	COMPUTER SOFTWARE ACQUISITION		83,000,000
23050103	MONITORING AND EVALUATION		30,000,000
	<b>TOTAL PERSONNEL</b>		<b>710,756,885</b>
	<b>TOTAL OVERHEAD</b>		<b>222,561,546</b>
	<b>TOTAL RECURRENT</b>		<b>933,318,431</b>
	<b>TOTAL CAPITAL</b>		<b>4,126,518,510</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>		<b>0</b>
	<b>TOTAL AID AND GRANTS</b>		<b>0</b>
	<b>TOTAL ALLOCATION</b>		<b>5,059,836,941</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>		<b>-4,815,046,687</b>

<b>0252045001 OGUN/ OSUN RBDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10230964	PROVISION OF FENDING MACHINE AND PREPAID METERS FOR O-ORBDA HEADQUARTERS AND SITE	NEW	40,000,000
ERGP14230857	PROVISION OF SOLAR POWERED INTERNET CONNECTIVITY AND WEBSITE DEVELOPMENT	NEW	20,000,000

**0252045001 OGUN/ OSUN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14230860	RECOGNISING AND CELEBRATING THE UNITED NATION'S WORLD RIVERS AND WATER DAYS IN O-ORBDA CATCHMENT AREAS	NEW	25,000,000
ERGP14230930	INVENTORY MANAGEMENT SYSTEM	NEW	25,500,000
ERGP14230931	STUDY & DESIGN OF ILODO EARTH DAM OGUN STATE	NEW	30,000,000
ERGP14230932	FLOOD MAPPING AND CATCHMENT PLAN OF DOWNSTREAM OF OGUN RIVER	NEW	35,000,000
ERGP14230933	ACCOUNTING SOFTWARE MAINTENANCE FEE	NEW	10,000,000
ERGP14230936	E-COMMERCE SOLUTION SYSTEM	NEW	73,000,000
ERGP14230974	DOCUMENTATION OF TRANSFER OF TITLE TO O-ORBDA FOR PROJECTS IN OGUN,OYO, OSUN AND LAGOS STATES	NEW	20,000,000
ERGP14230975	PROVISION FOR PUBLIC PRIVATE PARTNERSHIP OF PROJECTS AND AGREEMENT	NEW	20,000,000
ERGP14230979	PROVISION OF CONSULTANCY FEE FOR EXTERNAL SOLICITORS	NEW	50,000,000
ERGP14230981	CONDUCTING SEARCHES AND PERFECTING OF LEGAL DOCUMENTS FOR 2024 PROCUREMENT	NEW	50,000,000
ERGP14230983	GENDER MAINSTREAMING AND GENDER EQUALITY TRAINING	NEW	10,000,000
ERGP14230987	PROVISION FOR SECURITY AND SUSTAINABILITY OF PROJECTS	NEW	100,000,000
ERGP14231061	ANNUAL FINANCIAL STOCK TAKING IN LAGOS, OGUN, OYO AND OSUN STATE	NEW	15,000,000
ERGP14231064	AUTOMATION OF CHART OF ACCOUNTS OPERATIONS WITH TSA, IPSAS AND GIFMIS SYSTEM	NEW	20,000,000
ERGP14231067	PROVISION OF CONSULTANCY FEE FOR EXTERNAL AUDITOR/PROFESSIONAL TRAINING	NEW	20,000,000
ERGP14231069	INSURANCE OF OORBDA ASSETS	NEW	100,000,000
ERGP14231072	PAYMENT OF LIABILITY (OUTSTANDING PAYMENT)	NEW	200,000,000
ERGP14231075	PAYMENT OF RETENTION	NEW	100,000,000
ERGP14231081	PROVISION OF HYDROMETEOROLOGICAL MONITORING AND HYDROGEOLOGICAL STATIONS INCLUSIVE OF STAFF CAPACITY BUILDING IN O-ORBDA CATCHMENT AREAS OF LAGOS, OGUN, OYO AND OSUN STATES	NEW	275,000,000
ERGP15230854	MONITORING AND EVALUATION OF CAPITAL PROJECTS AND PROFESSIONAL TRAINING	NEW	30,000,000
ERGP15230864	VALUE FOR MONEY AUDIT OF ALL CAPITAL PROJECTS WITHIN THE CATCHMENT AREA OF OGUN, OSUN, OYO AND LAGOS STATE	NEW	12,000,000
ERGP15230955	PROCUREMENT ACTIVITIES	NEW	30,000,000
ERGP16230919	PREVENTIVE HEALTH CARE FOR MEMBERS OF STAFF ON HIV ADVOCACY	NEW	10,000,000
ERGP19230837	CONSTRUCTION OF WASH (WATER SANITATION AND HYGIENE FACILITIES IN MARKETPLACES, SCHOOLS, MOTORPARKS AND O-ORBDA AREA OFFICES WITHIN O-ORBDA CATCHMENT AREA OF OGUN, OSUN, OYO AND LAGOS STATES	NEW	354,018,510
ERGP26230990	REHABILITATION AND UPGRADING OF ALL SPORTING FACILITIES AT OORBDA	NEW	50,000,000
ERGP27230834	COMPLETION OF NEW OFFICE SPACE AT O-ORBDA HQ, ABEOKUTA, OGUN STATE	NEW	100,000,000
ERGP27230839	PERIMETER FENCING OF O-ORBDA HQ, ALABATA, ABEOKUTA.	NEW	250,000,000
ERGP27230847	RENOVATION, UPGRADING AND EQUIPPING OF HEALTH CENTRE IN O-ORBDA HEADQUARTERS	NEW	120,000,000
ERGP27230850	RENOVATION OF O-ORBDA STAFF QUARTERS IN ABEOKUTA OGUN STATE	NEW	100,000,000
ERGP27230924	EQUIPPING OF CORP MEMBERS LODGE	NEW	20,000,000
ERGP27230956	EQUIPPING AND UPGRADING OF O-ORBDA PURE WATER FACTORIES	NEW	200,000,000
ERGP27230985	REHABILITATION OF THE ADMINISTRATIVE BLOCK AT O-ORBDA PRIMARY SCHOOL HEADQUARTERS, ABEOKUTA	NEW	25,000,000
ERGP28130892	CONSTRUCTION OF SOLAR POWERED BOREHOLES AT VARIOUS LOCATIONS IN LAGOS MAINLAND FEDERAL CONSTITUENCY, LAGOS STATE	ONGOING	20,000,000
ERGP28140661	PROVISION OF MOTORIZED BOREHOLES IN IBARAPA EAST AND IDO LGAs, OYO STATE	ONGOING	30,000,000
ERGP28140669	STUDY, DESIGN AND CONSTRUCTION OF IREE EARTH DAM, BORIPE LGA, OSUN STATE	ONGOING	25,000,000
ERGP28230824	OPERATIONS AND MAINTENANCE OF SMALL DAMS IN OYO AND OGUN STATES	NEW	25,000,000
ERGP28230827	OPERATIONS AND MAINTENANCE OF IKERE GORGE DAM	NEW	25,000,000
ERGP28230829	REHABILITATION OF PLANTS AND EQUIPMENT	NEW	50,000,000
ERGP28230832	REHABILITATION OF PROJECT VEHICLES	NEW	50,000,000
ERGP28230843	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS O-ORBDA ESTATE, AKEPE, GBONAGUN, ABEOKUTA, OGUN STATE.	NEW	150,000,000
ERGP28230861	COLLABORATION WITH NATIONAL WATER COUNCIL ON WATER POLICY AND CONFERENCE	NEW	25,000,000

**0252045001 OGUN/ OSUN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28230958	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT O-ORBDA LAGOS AREA OFFICE, AGIDINGBI, LAGOS STATE.	NEW	50,000,000
ERGP28230967	OPERATION & MAINTENACE OF OYAN RIVER DAM	NEW	25,000,000
ERGP4230859	PRODUCTION,PUBLICATION AND DISTRIBUTION OF ANNUAL REPORT	NEW	2,000,000
ERGP5140693	WATER SUPPLY SCHEME IN IBARAPA CENTRAL/IBARAPA NORTH FEDERAL CONSTITUENCY, OYO STATE	ONGOING	50,000,000
ERGP5230863	PROCUREMENT OF FARM INPUTS,FERTILIZERS AND IMPROVED SEEDS FOR FARMERS IN OORBDA CATCHMENT AREAS	NEW	50,000,000
ERGP5230866	PROCUREMENT OF MEDIA EQUIPMENTS, AGRICULTURAL DRONE AND ACCESSORIES	NEW	45,000,000
ERGP5230941	ESTABLISHMENT OF DRIP IRRIGATION SYSTEM AT SEPETERI FARM PROJECT, SEPETERI, OYO STATE	NEW	100,000,000
ERGP5230944	CONSTRUCTION/INSTALLATION OF GREEN HOUSES AT OKE-ODAN FARM PROJECT, OKE-ODAN, OGUN STATE	NEW	200,000,000
ERGP5230946	CONSTRUCTION/INSTALLATION OF GREEN HOUSES AT OKUKU FARM PROJECT, OKUKU, OSUN STATE	NEW	200,000,000
ERGP5230950	ESTABLISHMENT OF DRIP IRRIGATION SYSTEM AT OSASA FARM PROJECT, OSASA, ODOGBOLU LGA, OGUN STATE	NEW	100,000,000
ERGP5230961	"ESTABLISHMENT OF IRRIGATION SCHEMES AT EWEJE FARM SETTLEMENT, ODEDA LGA, OGUN STATE "	NEW	200,000,000
ERGP5230971	AGRICULTURAL LAND ALLOCATION MANAGEMENT SOLUTION	NEW	65,000,000
ERGP8109120	GRADUATE FARMERS EMPLOYMENT SCHEME IN LAGOS, OGUN, OYO & OSUN STATES	ONGOING	100,000,000



CODE	LINE ITEM	AMOUNT
<b>0252046001</b>	<b>SOKOTO RIMA RBDA</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>5,882,933,113</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>848,184,133</b>
<b>2101</b>	<b>SALARY</b>	<b>620,188,873</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>620,188,873</b>
21010101	SALARY	620,188,873
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>227,995,260</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>140,395,672</b>
21020111	REGULAR ALLOWANCES	140,395,672
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>87,599,588</b>
21020201	NHIS	29,292,144
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,307,444
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>236,424,579</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>236,424,579</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>134,600,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	110,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,744,509</b>
22020201	ELECTRICITY CHARGES	9,562,116
22020203	INTERNET ACCESS CHARGES	4,182,393
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,764,138</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,321,452
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,362,294
22020307	DRUGS & MEDICAL SUPPLIES	2,080,392
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,442,440</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,492,186
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,950,254
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000</b>
22020501	LOCAL TRAINING	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,723,550</b>
22020601	SECURITY CHARGES	9,723,550
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,347,713</b>
22020701	FINANCIAL CONSULTING	4,429,609
22020703	LEGAL SERVICES	918,104
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,510,001</b>
22020902	INSURANCE PREMIUM	5,510,001
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,292,228</b>
22021002	HONORARIUM & SITTING ALLOWANCE	5,401,962
22021003	PUBLICITY & ADVERTISEMENTS	3,890,266
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,798,324,401</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>100,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>



<b>0252046001 SOKOTO RIMA RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23010113	PURCHASE OF COMPUTERS	50,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	50,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,681,829,521</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,681,829,521</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	240,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	30,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,344,515,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,485,314,521
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	512,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>576,494,880</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>576,494,880</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	133,500,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	232,994,880
23030113	REHABILITATION / REPAIRS - ROADS	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>440,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>440,000,000</b>
23040102	EROSION & FLOOD CONTROL	440,000,000
	<b>TOTAL PERSONNEL</b>	<b>848,184,133</b>
	<b>TOTAL OVERHEAD</b>	<b>236,424,579</b>
	<b>TOTAL RECURRENT</b>	<b>1,084,608,712</b>
	<b>TOTAL CAPITAL</b>	<b>4,798,324,401</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,882,933,113</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,747,350,674</b>

<b>0252046001 SOKOTO RIMA RBDA</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>
ERGP10223872	PROVISION OF ALL-IN-ONE SOLAR SECURITY LIGHT AT HQ	60,000,000
ERGP10224041	REHABILITATION AND UPGRADING OF AN EXISTING ELECTRICITY INFRASTRUCTURE AT SABUWAR ABUJA, LAYIN MAI UNGUWA ABDUL-RAHMAN, FUNTUA, KATSINA STATE	30,000,000
ERGP1151786	CONSTRUCTION OF MINOR IRRIGATION FOR YOUTH EMPOWERMENT IN SOKOTO STATE	40,000,000
ERGP1201366	SOLAR POWERED BOREHOLE AT ROCHAS FOUNDATION COLLEGE SOKOTO	10,000,000
ERGP12201371	CONSTRUCTION OF BOREHOLES TO SOKOTO NORTH/SOUTH FED. CONSTITUENCY, SOKOTO STATE	30,000,000
ERGP1223918	PROVISION AND INSTALLATION OF ICT-BASE SECURITY CAMERAS FOR SECURITY SURVEILLANCE WITHIN HQ	20,000,000
ERGP1229001	PROVISION OF SOLAR POWERED STREET LIGHT AT SABON GARI AND GANTE ROAD ABU KAOJE DISTRICT	47,000,000
ERGP16128549	MAINTENANCE OF AREA OFFICES, KATSINA, ZAMFARA AND KEBBI STATES.	20,000,000
ERGP16188923	PROVISION FOR THE CONTRACTING OF SECURITY OF HQS AND PROJECT OFFICES, IN THE 4 STATE IN THE CATCHMENT AREA OF THE AUTHORITY	30,000,000
ERGP18188922	SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR SECURITY LIGHT TO FUNTUA TOWN, KATSINA STATE	25,000,000



**0252046001 SOKOTO RIMA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19137834	INSTALLATION OF SOLAR INVERTER SYSTEM TO SELECTED MOSQUE IN KEBBI NORTH, KEBBI STATE	NEW	30,000,000
ERGP19151774	EROSION CONTROL STRUCTURE AT GIDAN-MISAU GAGI AREA, SOKOTO STATE	NEW	30,000,000
ERGP19171452	FLOOD CONTROL AT UNGUWAR GALADIMA KATSINA STATE	ONGOING	30,000,000
ERGP19201378	CONSTRUCTION OF DRAINAGES IN GIDAN DARE AREA, SOKOTO	ONGOING	30,000,000
ERGP19223789	CONSTRUCTION OF 2KM DRAINAGE AT KANTI-KANKIA	ONGOING	40,000,000
ERGP19223821	CONSTRUCTION OF DRAINAGE AT KOFAR TUDU AREA IN ARGUNGU KEBBI STATE	ONGOING	40,000,000
ERGP19223828	COMPLETION OF RAHA IRRIGATION SCHEME, BUNZA LGA KEBBI STATE PHASE III	ONGOING	40,000,000
ERGP19223839	COMPLETION OF NASARAWA MANA AREA DRAINAGES, SOKOTO STATE	ONGOING	40,000,000
ERGP19223845	CONSTRUCTION OF DRAINAGES AT SRRBDA HEADQUARTER SOKOTO	ONGOING	50,000,000
ERGP19223889	FLOOD CONTROL STRUCTURE AT SABE CHUNA KATSINA STATE	ONGOING	50,000,000
ERGP19223908	FLOOD CONTROL WORKS AT UNGUWAR KAYA KANO STATE	ONGOING	40,000,000
ERGP19224043	CONSTRUCTION OF DRAINAGE AT GANGUNMA IN TAMBUWAL LGA, SOKOTO	ONGOING	20,000,000
ERGP22193646	PROVISION OF DRAINAGES FOR STORM WATER CONTROL IN AMBURSA KEBBI STATE	NEW	40,000,000
ERGP22194782	PROVISION OF SOLAR STREET LIGHT TO SELECTED ALMAJIRI SCHOOLS IN ARGUNGU KEBBI NORTH, KEBBI STATE	NEW	30,000,000
ERGP22223832	FENCING OF GIDAN MISAU CEMENTY SOKOTO STATE	ONGOING	30,000,000
ERGP22223874	PROVISION OF ALL-IN-ONE SOLAR SECURITY LIGHT AT NO19 SUNUSI KARAYE STREET NAIBAWA GABAS	ONGOING	10,000,000
ERGP22223890	PROVISION OF ALL IN ONE SOLAR SECURITY IN YARDAJE AND ZANGO, KATSINA STATE	ONGOING	40,000,000
ERGP22223911	COMPLETION OF MAIN BUILDING OF TARBİYATUL ADFAL ALA DIYNUL ISLAM COMMUNITY SCHOOL, MAIRUWA ROAD FUNTUA KATSINA STATE	ONGOING	40,000,000
ERGP22225630	PROVISION OF SOLAR SECURITY LIGHT AT SHIYAR-MARAFI SABON-GARI AREA KAURA-NAMODA, ZAMFARA STATE	NEW	20,000,000
ERGP22230939	PROVISION AND INSTALLATION OF SOLAR LIGHT IN SELECTED COMMUNITIES IN SHINKAFI AREA OF SHINKAFI LGA ZAMFARA STATE	NEW	70,000,000
ERGP23171413	INTERGRATED RIVER BASIN MANAGEMENT	ONGOING	10,000,000
ERGP23201387	COMPLETE RENOVATION AND SUPPLY OF BENCHES AND CHAIRS AT DIRIN DAJI, MAHUTA, KEBBI STATE	ONGOING	30,000,000
ERGP23201388	CONSTRUCTION OF COMPUTER BASE CENTRE WITH 200 CAPACITY IN YAURI KEBBI STATE	ONGOING	30,000,000
ERGP27123608	RENOVATION OF HOUSES AT HQ AND ALL PROJECTS AREAS	ONGOING	40,000,000
ERGP27132078	RENOVATION OF OFFICES IN THE RBDA	ONGOING	40,000,000
ERGP27175391	PROVISION OF SUPPORT IN FIGHT AGAINST MALNUTRITION IN IDPs CAMPS ACROSS SRRBDA CATHMENT AREA.	NEW	73,500,000
ERGP27201360	IMPROVEMENT OF HEADQUARTERS OFFICE FENCING IN SOKOTO STATE	ONGOING	40,000,000
ERGP27201372	REHABILITATION OF AUTHORITY'S ISLAMIYYA, IN HQ	ONGOING	20,000,000
ERGP27223825	FENCING OF ZAMFARA AREA OFFICE IN GUSAU ZAMAFARA STATE	ONGOING	30,000,000
ERGP27223877	UPGRADING OF BOARD ROOM AT HQ	ONGOING	40,000,000
ERGP27223944	PROVISION AND FURNISHING OF SRRBDA LIAISON OFFICE IN ABUJA	NEW	240,000,000
ERGP28123610	COMPLETION OF SHAGARI WATER TREATMENT PLANT SOKOTO STATE	ONGOING	64,000,000
ERGP28123611	OPERATION AND MAINTENANCE OF NIGER VALLEY IRRIGATION PROJECT	ONGOING	25,000,000
ERGP28123613	OPERATION AND MAINTENANCE OF FJIBIA DAM/IRRIGATION PROJECT KATSINA STATE	ONGOING	30,069,880
ERGP28123615	OPERATION AND MAINTENANCE OF BAKOLORI IRRIGATION PROJECT	ONGOING	43,010,000
ERGP28123616	OPERATION AND MAINTENANCE OF MIDDLE RIMA VALLEY IRRIGATION PROJECT, SOKOTO STATE	ONGOING	32,675,000
ERGP28123617	OPERATION AND MAINTENANCE OF ZAURO POLDER PROJECT, KEBBI STATE	ONGOING	32,240,000
ERGP28139888	PROVISION FOR OUTSTANDING LIABILITIES	ONGOING	230,000,000
ERGP28149816	ESTABLISHMENT OF PARTNERSHIP FOR EXPANDED WATER SUPPLY HYGIENE (PEWASH) PROJECT ACROSS SRRBDA	ONGOING	40,010,000
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
ERGP28188794	FARAR KASA DANDUME DAM REHABILITATION KATSINA STATE	ONGOING	50,000,000

**0252046001 SOKOTO RIMA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28201350	WATER SUPPLY PROJECTS ACROSS SOKOTO STATE	ONGOING	40,000,000
ERGP28201353	WATER SUPPLY PROJECTS ACROSS ZAMFARA STATE	ONGOING	40,000,000
ERGP28201354	WATER SUPPLY PROJECTS ACROSS KATSINA STATE	ONGOING	40,000,000
ERGP28201362	PROVISION OF WATER SUPPLY SCHEMES IN SRRBDA HQ	ONGOING	40,000,000
ERGP28201381	REHABILITATION OF RAFIN DUMA EARTH DAM IN SOKOTO STATE	ONGOING	40,000,000
ERGP28201386	WATER RETICULATION OF WARAH, KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE	ONGOING	40,000,000
ERGP28223807	SOLAR POWERED BOREHOLE AT KANGIWA AREA KATSINA STATE	ONGOING	30,000,000
ERGP28223813	SOLAR POWERED BOREHOLE AT ZAWIYYAR SHEIK MUHAMMAD MAISHEHI BIN UMAR UNGUWAR ROGO AREA SOKOTO STATE	NEW	20,000,000
ERGP28223834	REHABILITATION OF ACHIDA DAM SOKOTO STATE	NEW	40,000,000
ERGP28223867	CONSTRUCTION OF MOTORIZED BOREHOLE AT GWAZANGE AREA SABON TITI BEHIND MA'AHAD SECONDARY SCHOOL ARGUNGU KEBBI STATE	ONGOING	20,000,000
ERGP28223892	SOLAR POWERED BOREHOLE SCHEME AT KAMBARAWA AREA KATSINA	ONGOING	20,000,000
ERGP28223903	SOLAR POWERED BOREHOLES IN DAURA LGA KATSINA STATE	ONGOING	40,000,000
ERGP28223914	CONSTRUCTION WATER SUPPLY SCHEME AT KWANAR KIMBA ADJACENT TO RIMA HQ, SOKOTO STATE	ONGOING	30,000,000
ERGP28223926	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT ANKA CENTRAL MOSQUE, ANKA ZAMFARA STATE	ONGOING	20,000,000
ERGP28223931	WATER SUPPLY SCHEME IN FAKAI LGA, KEBBI STATE	NEW	40,000,000
ERGP28223935	WATER SUPPLY SCHEME IN SHINKAFI/ZURMI FED. CONSTITUENCY, ZAMFARA STATE	NEW	50,000,000
ERGP28223937	PRVISION OF ALL IN ONESOLAR SECURITY LIGHT AT KAMBARAWA AREA KATSINA STATE	NEW	30,000,000
ERGP28223941	WATER SUPPLY SCHEME IN KANO MUNICIPAL FED. CONSTITUENCY, KANO STATE	NEW	50,000,000
ERGP28223942	WATER SUPPLY SCHEME IN SURULERE II FED. CONSTITUENCY, LAGOS STATE	NEW	50,000,000
ERGP28223947	PROVISION OF BOREHOLE AT GIDAN-IGWE, RUNJI SAMBO AREA SOKOTO	ONGOING	20,000,000
ERGP28224039	PROVISION/REPAIRS OF SOLAR POWERED BOREHOLES AT GALADANCHI, GOBARAU AND KERAU QUARTERS IN KATSINA LGA, KATSINA STATE	NEW	30,000,000
ERGP28225475	CONSTRUCTION OF WATER SUPPLY SCHEME AT VARIOUS LOCATION IN DANDUME KATSINA STATE	NEW	30,000,000
ERGP28225498	PROVISION OF TUBEWELL IN VARIOUS LOCATIONS AT GIDAN BOKA AREA DUTSIN-MA AND KURFI LGAs, KATSINA STATE	NEW	30,000,000
ERGP28225608	WATER SUPPLY SCHEME IN YABO/SHAGARI FED. CONSTITUENCY, SOKOTO STATE	ONGOING	50,000,000
ERGP28229170	CONSTRUCTION OF WATER SCHEME AND RETICULATION AT RIKOTO AREA ZURU/SAKABA/MAHUTA/DANKO-WASAGU FED. CONSTITUENCY, KEBBI STATE	NEW	30,000,000
ERGP28229255	SOLAR POWERED BOREHOLE AT ISLAMIYYAR MALAM IBRAHIM GAJAR DANGE SHUNI LGA SOKOTO	NEW	20,000,000
ERGP29201374	PROCUREMENT OF ICT EQUIPMENT TO HQ	NEW	50,000,000
ERGP5113891	CONSTRUCTION OF TAFKIN SAURI/ABDALLAWA DAM AND IRRIGATION PROJECT, PHASE II	ONGOING	250,000,000
ERGP5113921	MAINTENANCE OF CAPITAL INFRASTRUCTURE	ONGOING	40,000,000
ERGP5113946	CONSTRUCTION OF EARTH DAM/IRRIGATION AT GWANDU, KEBBI STATE	ONGOING	50,000,000
ERGP5123565	OPERATION AND MAINTENANCE OF SABKE DAM IRRIGATION PROJECT, KATSINA STATE	ONGOING	20,000,000
ERGP5128505	REHABILITATION OF BILBIS DAM, ZAMFARA STATE	ONGOING	40,000,000
ERGP5128614	OPERATION AND MAINTENANCE OF SHAGARI DAM AND IRRIGATION PROJECT, SOKOTO STATE	ONGOING	22,000,000
ERGP5140219	OPERATION AND MAINTENANCE OF ZOBE DAM/ IRRIGATION SCHEME, DUTSIN-MA, KATSINA STATE	ONGOING	28,000,000
ERGP5156527	CONSTRUCTION OF BILBIS IRRIGATION SCHEME, ZAMFARA STATE	ONGOING	40,000,000
ERGP5171388	PURCHASE OF PLANT, VEHICLES AND MACHINERY	ONGOING	250,800,000
ERGP5188798	COMPLETION OF SHAGARI IRRIGATION SCHEME, SOKOTO STATE	ONGOING	100,000,000
ERGP5194635	SUPPLY OF WATER PUMPING MACHINES TO FARMERS IN ARGUNGU KEBBI NORTH, KEBBI STATE	NEW	30,000,000
ERGP5201344	LAND LEVELLING AND LAND TENURE FOR SABKE IRRIGATION PROJECT, KATSINA STATE	ONGOING	40,000,000
ERGP5201357	MINOR IRRIGATION SCHEME IN ZAMFARA STATE	ONGOING	40,000,000
ERGP5201359	MINOR IRRIGATION SCHEME IN KEBBI STATE	ONGOING	40,000,000
ERGP5201373	CONSTRUCTION OF JEGA IRRIGATION PROJECT, KEBBI STATE	ONGOING	40,000,000

**0252046001 SOKOTO RIMA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5223785	MINOR IRRIGATION SCHEME IN SOKOTO STATE	ONGOING	40,000,000
ERGP5223895	MINOR IRRIGATION SCHEMES AT BAKORI/DANJA FED. CONST. KATSINA STATE	ONGOING	20,000,000
ERGP5223898	CONSTRUCTION OF MINOR IRRIGATION FOR YOUTH EMPOWERMENT IN KATSINA STATE	ONGOING	40,000,000
ERGP5224040	CONSTRUCTION OF MINOR IRRIGATION FOR YOUTH EMPOWERMENT IN YAMMAWA AREA IN KATSINA LGA, KATSINA STATE	NEW	30,000,000
ERGP5224052	MINOR IRRIGATION SCHEME AT GUNDA, LUNGU, BABAN IDI AND MANA COMMUNITIES FARMS IN TAMBUIWAL LGA, SOKOTO STATE	ONGOING	20,000,000
ERGP5225459	CONSTRUCTION OF MINOR IRRIGATION SCHEME FOR YOUTH EMPOWERMENT IN DANDUME LGA KATSINA STATE	NEW	30,000,000
ERGP5225505	PROVISION OF TUBEWELL IN VARIOUS LOCATIONS AT KAINAWA AREA IN MANI LGA, KATSINA STATE	NEW	20,000,000
ERGP5225722	SUPPLY OF WATER PUMPING MACHINE IN GAWA DRY SEASON FARMERS	NEW	30,514,521
ERGP5228964	SUPPLY OF FERTILIZER NPK TO THE PEOPLE OF SHAMADARA/SUDUJE DAURA, KATSINA STATE	NEW	30,000,000
ERGP5229415	PROCUREMENT OF EXTENSION SERVICES	NEW	30,000,000
ERGP5230952	TRAINING/EMPOWERMENT OF YOUTHS AND WOMEN ON IRRIGATION FARMING IN SHINKAFI AREA, SHINKAFI LGA ZAMFARA STATE	NEW	70,000,000
ERGP5231007	CONSTRUCTION OF SHALLOW WELLS FOR DRY SEASON FARMING AND PUMPING MACHINES TO KEBBI SOUTH SENATORIAL DISTRICT KEBBI STATE	NEW	30,000,000
ERGP5233981	PROVISION OF SOLAR POWERED IRRIGATION PUMPS AND TUBEWELL TO GUMMI/BUKKUYUM FED. CONST. ZAMFARA STATE	NEW	30,000,000
ERGP7138096	COST OF MONITORING AND EVALUATION OF PROJECTS FOR IMPLEMENTATION	ONGOING	40,505,000
ERGP8171424	CONSTRUCTION OF SKILL ACQUISITION CENTRE FOR YOUTH EMPOWERMENT, GUSAU, ZAMFARA STATE PHASE II	NEW	30,000,000
ERGP8171458	ESTABLISHMENT OF SKILL ACQUISITION CENTRE FOR YOUTH EMPOWERMENT AT ZANGO, KATSINA STATE PHASE III	NEW	50,000,000
ERGP8201391	CONSTRUCTION OF SKILL ACQUISITION CENTRE, GWANDU LGA, KEBBI STATE PHASE I	NEW	30,000,000
ERGP8229176	SUPPLY OF SEWING MACHINES TO WOMEN GROUPS IN YABO/SHAGARI FEDERAL CONSTITUENCY SOKOTO STATE	NEW	30,000,000

**0252047001 UPPER BENUE RBDA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,348,173,029</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,008,200,851</b>
<b>2101</b>	<b>SALARY</b>	<b>739,051,885</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>739,051,885</b>
21010101	SALARY	739,051,885
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>269,148,966</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>163,719,927</b>
21020111	REGULAR ALLOWANCES	163,719,927
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>105,429,039</b>
21020201	NHIS	35,235,294
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	70,193,745
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>230,814,267</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>230,814,267</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>89,614,778</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,378,827
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	84,235,951
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,999,093</b>
22020201	ELECTRICITY CHARGES	19,348,616
22020202	TELEPHONE CHARGES	50,231
22020203	INTERNET ACCESS CHARGES	1,600,246
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,980,296</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,366,831
22020305	PRINTING OF NON SECURITY DOCUMENTS	383,416
22020306	PRINTING OF SECURITY DOCUMENTS	230,049
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,513,479</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,128,174
22020402	MAINTENANCE OF OFFICE FURNITURE	230,049
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	806,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,348,523
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,025,446</b>
22020501	LOCAL TRAINING	3,025,446
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>26,749,658</b>
22020601	SECURITY CHARGES	22,732,618
22020603	OFFICE RENT	3,398,241
22020604	RESIDENTIAL RENT	618,799
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,488,475</b>
22020701	FINANCIAL CONSULTING	5,666,831
22020703	LEGAL SERVICES	4,821,644
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>29,066,831</b>
22020801	MOTOR VEHICLE FUEL COST	29,066,831
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>33,416</b>

**0252047001 UPPER BENUE RBDA**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	33,416
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>18,342,795</b>
22021002	HONORARIUM & SITTING ALLOWANCE	546,093
22021003	PUBLICITY & ADVERTISEMENTS	1,965,284
22021006	POSTAGES & COURIER SERVICES	129,367
22021007	WELFARE PACKAGES	15,026,831
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	675,220
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,109,157,911</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,377,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,377,000,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,160,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	852,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	365,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>491,157,911</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>491,157,911</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	60,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	80,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	351,157,911
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>221,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>221,000,000</b>
23050103	MONITORING AND EVALUATION	221,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,008,200,851</b>
	<b>TOTAL OVERHEAD</b>	<b>230,814,267</b>
	<b>TOTAL RECURRENT</b>	<b>1,239,015,118</b>
	<b>TOTAL CAPITAL</b>	<b>3,109,157,911</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,348,173,029</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,953,673,029</b>

**0252047001 UPPER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1112667	SONGHAI MODELED FARM (INTEGRATED WATER RESOURCE MANAGEMENT IRRIGATION SCHEME)	ONGOING	60,000,000
ERGP1112674	ANNUAL ROUTINE MAINTENANCE AND OPERATION OF KIRI DAM & IRRIGATION INFRASTRUCTURE, SHELENG LGA, ADAMAWA STATE	ONGOING	80,000,000
ERGP1112728	YOLA RECLAMATION (LAKE GERIYO) PROJECT, YOLA NORTH LGA, ADAMAWA STATE	ONGOING	150,000,000
ERGP1112733	REHABILITATION OF WAYA DAM & IRRIGATION PROJECT, BAUCHI STATE	ONGOING	70,000,000
ERGP1112736	LOWER TARABA IRRIGATION PROJECT, TARABA STATE	ONGOING	80,000,000
ERGP1112742	COMPLETION OF CHAM DAM & IRRIGATION PROJECT, GOMBE STATE	ONGOING	120,000,000

**0252047001 UPPER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1112746	CONSTRUCTION OF DUGWABA DAM & IRRIGATION PROJECT, HONG LGA, ADAMAWA STATE	ONGOING	50,000,000
ERGP1112847	REHABILITATION OF PLANTS & MACHINERIES	ONGOING	20,000,000
ERGP1112913	CONSTRUCTION OF MICHIKA DAM & IRRIGATION PROJECT, MICHIKA LGA, ADAMAWA STATE	ONGOING	50,000,000
ERGP1125136	CONSTRUCTION OF CHANCHANGI DAM & IRRIGATION SCHEME, TARABA STATE	ONGOING	20,000,000
ERGP1143277	BANTAJE IRRIGATION PROJECT, WUKARI LGA, TARABA STATE	ONGOING	25,000,000
ERGP1149638	DASIN HAUSA (500HA) PILOT IRRIGATION PROJECT, FUFURE/YOLA SOUTH LGAs PHASE 1, ADAMAWA STATE	ONGOING	10,000,000
ERGP1168824	CONSTRUCTION OF JABLA DAM, DUKKU LGA, GOMBE STATE	ONGOING	170,000,000
ERGP1168828	KWAMI TOWN EROSION CONTROL , KWAMI LGA, GOMBE STATE	ONGOING	25,000,000
ERGP1222854	PEREMITER BOUNDRY DEMACATION OF ALL UNDEMACATED AUTHORITY'S PROJECTS AND REGISTRATION ON ARC GIS	ONGOING	70,000,000
ERGP1222855	DEVELOPMENT AND ESTABLISHMENT OF FARMER-MANAGED IRRIGATION SYSTEM AND SENSITIZATION ON FORMATION OF WATER USERS ASSOCIATIONS (WUA) WITHIN THE CATCHMENT AREA OF THE AUTHORITY	ONGOING	110,000,000
ERGP1222863	REHABILITATION OF TALLUM IRRIGATION PROJECT	ONGOING	50,000,000
ERGP1222864	RUWAN SANYI IRRIGATION PROJECT, GOMBE STATE	ONGOING	30,000,000
ERGP1222872	REHABILITATION OF GUEST HOUSE, FENCING AND ESTABLISHMENT OF CATTLE RANGE AT GEMBU PROJECT, TARABA STATE	ONGOING	60,000,000
ERGP1222879	KUNKUN-TORTSEE MINOR IRRIGATION SCHEME, TAKUM LGA, TARABA STATE	ONGOING	30,000,000
ERGP1224078	ESTABLISHMENT OF FISH FARM AND REHABILITATION OF SIX (6) FISH PONDS AT LAKE GERIYO/TALUM IRRIGATION PROJECTS AND DEVELOPMENT OF APIARY HORNEY BEE PRODUCTION AT HEADQUARTERS YOLA	ONGOING	27,000,000
ERGP1227331	DEVELOPMENT OF MINOR IRRIGATION SCHEME AT WURO BOKKI, ADAMAWA STATE	ONGOING	20,000,000
ERGP15112852	ENHANCING AND INSTITUTIONALISATION OF REFORM AND HUMAN CAPITAL DEVELOPMENT ONĀĀ ANTI-CORRUPTION ACTIVITIES	ONGOING	4,000,000
ERGP16112919	COORDINATION OF REFORM SERVICE IMPROVEMENT (SERVICOM) ACTIVITIES	ONGOING	3,000,000
ERGP20112850	ANNUAL ROUTINE MAINTENANCE OF HYDRO-METEOROLOGICAL STATIONS WITHIN THE AUTHORITY'S AREA OF JURISDICTION	ONGOING	40,000,000
ERGP22112846	SUPPORT TO WOMEN FARMERS WITHIN THE CATCHMENT AREA OF THE AUTHORITY	ONGOING	2,000,000
ERGP22206152	CONSTRUCTION OF 1000 SEATER CAPACITY TOWNHALL IN JADA TOWN, ADAMAWA STATE	ONGOING	70,000,000
ERGP25112849	SUPPORT TO PEOPLE AFFECTED BY HIV/AIDS AND OTHER TRANSMITTED DISEASES WITHIN THE CATCHMENT AREA OF THE AUTHORITY.	ONGOING	3,000,000
ERGP27112759	REHABILITATION OF HEADQUARTERS INFRASTRUCTURE (OFFICE BUILDING, STAFF QUARTERS, WATER SUPPLY AND ROAD NETWORK)	ONGOING	151,157,911
ERGP27222858	REHABILITATION OF WAYA DAM PROJECT INFRASTRUCTURE (OFFICE BUILDING, STAFF QUARTERS, GUEST HOUSE AND WATER SUPPLY), BAUCHI STATE	ONGOING	50,000,000
ERGP27222859	COMPLETION OF GUEST HOUSE, WATER SUPPLY SYSTEM AND REHABILITATION OF OFFICE BUILDING AT JALINGO AREA OFFICE, JALINGO, TARABA STATE	ONGOING	50,000,000
ERGP27222870	REHABILITATION OF KIRI DAM PROJECT INFRASTRUCTURE (OFFICE BUILDING, STAFF QUARTERS, GUEST HOUSES AND WATER SUPPLY), ADAMAWA STATE	ONGOING	50,000,000
ERGP27222871	REHABILITATION OF DADINKOWA AREA OFFICE INFRASTRUCTURE (OFFICE BUILDING, STAFF QUARTERS, WATER SUPPLY AND ROAD NETWORK), GOMBE STATE	ONGOING	50,000,000
ERGP28112634	ANNUAL ROUTINE MAINTENANCE AND OPERATION OF DADIN KOWA DAM & IRRIGATION INFRASTRUCTURE, YAMALTU DEBA LGA, GOMBE STATE	ONGOING	40,000,000
ERGP28112757	CORE/INTERVENTION PROJECTS (IRRIGATION, WATER SUPPLY ETC.) OUTSTANDING LIABILITIES	ONGOING	140,000,000
ERGP28112912	UNDERGROUND WATER DEVELOPMENT WITHIN THE AUTHORITY'S AREA OF JURISDICTION	ONGOING	110,000,000
ERGP28124909	PARTNERSHIP FOR EXPANDED WATER, SANITATION, AND HYGINE (PWASH) 9 SENATORIAL DISTRICTS	ONGOING	70,000,000
ERGP28149637	BUBAYERO/JANKAI PRIMARY SCHOOL EROSION/FLOOD CONTROL PROJECT, PHASE II, GOMBE STATE	ONGOING	90,000,000
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	50,000,000
ERGP28222862	BANGHBUNIN WATER REHABILITATION AND RESTORATION PROJECT TULA YIRI, KALTUNGO LGA, GOMBE STATE	ONGOING	100,000,000
ERGP28222865	CONVERSION OF AUTHORITY'S MOTORIZED BOREHOLES TO HYBRID SOLAR SYSTEM.	ONGOING	100,000,000
ERGP28222867	PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AND CHAINLINK FENCE ONE (1) EACH AT NASARAWA KABAWA, AKATEP VILLAGE DONGA LGA AND IWARE ARDO-KOLA LGA.	ONGOING	50,000,000
ERGP28222869	CONSTRUCTION OF CULVERTS FOR FLOOD CONTROL AT KEM, SHELENG LGA ADAMAWA STATE	ONGOING	70,000,000
ERGP28222873	ESTABLISHMENT OF MINI WATER QUALITY LABORATORY AT UBRBDA HEADQUARTERS YOLA	ONGOING	50,000,000
ERGP28222876	PROVISION OF WATER SUPPLY SCHEME AT JEN KAIGAMA, KARIM LAMIDO LGA, TARABA STATE	ONGOING	30,000,000

**0252047001 UPPER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28222877	PROVISION OF WATER SUPPLY SCHEME IN SARATUNDE, KARIM LAMIDO LGA, TARABA STATE	ONGOING	30,000,000
ERGP28222878	PROVISION OF WATER SUPPLY SCHEME AT GIDAN AMADU, TAKUM LGA, TARABA STATE	ONGOING	30,000,000
ERGP28227262	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT RUMDE BARU, YOLA SOUTH LGA, ADAMAWA STATE	ONGOING	20,000,000
ERGP29112917	INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) DEVELOPMENT	ONGOING	45,000,000
ERGP29224067	DEVELOPMENT OF M&E SOFTWARE FOR EFFECTIVE MONITORING AND EVALUATION OF AUTHORITY'S PROJECTS/PROGRAMMES	ONGOING	29,000,000
ERGP3112918	ESTABLISHMENT OF AN ELECTRONIC DATA BANK OF PROJECTS THROUGH DIGITALIZATION OF AUTHORITY'S REGISTRY	ONGOING	15,000,000
ERGP3200852	BUDGET PREPARATION, IMPLEMENTATION, MONITORING AND EVALUATION OF AUTHORITY'S PROJECTS AND PROGRAMMES	ONGOING	50,000,000
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)	ONGOING	20,000,000
ERGP3222860	DEVELOPMENT AND IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) AND TRANSFORMATION OF ASSETS DECLARATION BY PUBLIC OFFICERS TO AN ONLINE PLATFORM.	ONGOING	15,000,000
ERGP3222875	PROVISION AND INSTALLATION OF SOLAR POWER BACK-UP AT THE AUTHORITY'S HEADQUARTERS YOLA.	ONGOING	100,000,000
ERGP3227192	ENHANCING INTERNAL AUDIT ACTIVITES (CONTRACT INSPECTION OF ALL CAPITAL PROJECT/PROGRAMMES, STOCK TAKING, INPECTION OF REVENUE & EXPENDITURE OF THE AUTHORITY)	ONGOING	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	15,000,000

**0252048001 UPPER NIGER RBDA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,008,391,113</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>944,639,518</b>
<b>2101</b>	<b>SALARY</b>	<b>688,916,545</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>688,916,545</b>
21010101	SALARY	688,916,545
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>255,722,973</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>157,814,235</b>
21020111	REGULAR ALLOWANCES	157,814,235
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>97,908,738</b>
21020201	NHIS	32,728,527
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	65,180,211
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>196,669,531</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>196,669,531</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,374,531</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,374,531
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,281,447</b>
22020201	ELECTRICITY CHARGES	19,281,447
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,894,055</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,805,434
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,134,447
22020306	PRINTING OF SECURITY DOCUMENTS	5,318,687
22020307	DRUGS & MEDICAL SUPPLIES	5,635,487
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,823,261</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,275,487
22020402	MAINTENANCE OF OFFICE FURNITURE	5,424,287
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,123,487
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,532,405</b>
22020501	LOCAL TRAINING	12,532,405
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,722,974</b>
22020601	SECURITY CHARGES	5,371,487
22020606	CLEANING AND FUMIGATION SERVICES	7,351,487
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,427,487</b>
22020701	FINANCIAL CONSULTING	6,427,487
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>19,905,542</b>
22020801	MOTOR VEHICLE FUEL COST	12,948,287
22020803	PLANT / GENERATOR FUEL COST	6,957,255
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,107,487</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,107,487
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>42,600,342</b>
22021001	REFRESHMENT & MEALS	6,691,487
22021002	HONORARIUM & SITTING ALLOWANCE	11,809,610





<b>0252048001 UPPER NIGER RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021003	PUBLICITY & ADVERTISEMENTS	6,163,487
22021006	POSTAGES & COURIER SERVICES	5,450,687
22021007	WELFARE PACKAGES	12,485,071
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,867,082,064</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,556,516,018</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,556,516,018</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	151,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	675,516,018
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	600,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	130,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>865,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>865,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	75,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	320,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	145,000,000
23030113	REHABILITATION / REPAIRS - ROADS	100,000,000
23030115	REHABILITATION / REPAIRS - WATER-WAY	135,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>190,566,046</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>190,566,046</b>
23040102	EROSION & FLOOD CONTROL	160,566,046
23040105	WATER POLLUTION PREVENTION & CONTROL	30,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>255,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>255,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	115,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000
23050103	MONITORING AND EVALUATION	40,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	50,000,000
	<b>TOTAL PERSONNEL</b>	<b>944,639,518</b>
	<b>TOTAL OVERHEAD</b>	<b>196,669,531</b>
	<b>TOTAL RECURRENT</b>	<b>1,141,309,049</b>
	<b>TOTAL CAPITAL</b>	<b>2,867,082,064</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,008,391,113</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,956,358,833</b>

<b>0252048001 UPPER NIGER RBDA</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>
ERGP10215618	SUPPLY AND INSTALLATION OF SOLAR SECURITY LIGHTS IN VARIOUS LOCATIONS IN KAITA LOCAL GOVERNMENT AREA, KATSINA STATE.	10,000,000

**0252048001 UPPER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10215622	SUPPLY AND INSTALLATION OF SOLAR SECURITY LIGHTS IN VARIOUS LOCATIONS IN UNGUWAR DANMARKE, SABON GARI AND OTHER SURROUNDING SETTLEMENTS TO ADDRESS SECURITY CHALLENGES IN THESE AREAS, ALL IN KATSINA STATE	ONGOING	10,000,000
ERGP10215663	PROVISION OF SOLAR STREET LIGHTS IN RIJAU, NIGER STATE	ONGOING	10,000,000
ERGP10215664	PROVISION OF SOLAR STREET LIGHT IN COPA CABANA ESTATE APO/TUDUN WADA - MARABA	ONGOING	10,000,000
ERGP10215699	PROCUREMENT AND INSTALLATION OF SOLAR SECURITY LIGHT IN VARIOUS AREAS OF GUMMI AND BAKURA LOCAL GOVERNMENT AREAS	ONGOING	10,000,000
ERGP10231569	PROVISION OF SOLAR STREET LIGHTS IN UNG. FERA, TUDUN WADA AND OTHER SURROUNDING COMMUNITIES	NEW	10,000,000
ERGP10231572	PROVISION OF 50 No. SOLAR LIGHTS TO GUNDUMA FARMS / COMMUNITY, KM 10 KEFFI-KADUNA ROAD, NASARAWA STATE.	NEW	5,000,000
ERGP10233431	PROVISION/INSTALLATION OF SOLAR LIGHT IN GEZAWA/GABASAWA FEDERAL CONSTITUENCY, KANO STATE	NEW	5,000,000
ERGP12231543	REHABILITATION OF ROADS IN FCT SENATORIAL DISTRICT	NEW	100,000,000
ERGP19110041	SAFEGUARDING THE ENVIRONMENT AND WASTE MANAGEMENT	ONGOING	50,000,000
ERGP19128293	FLOOD AND EROSION CONTROL WORKS IN KADUNA, NIGER AND FCT	ONGOING	60,000,000
ERGP19205089	DRAINAGE AND EROSION CONTROL IN KAFUR/MALUMFASHI LGAs	ONGOING	10,000,000
ERGP20143887	HYDROLOGICAL AND IRBM IMPROVEMENT/ IMPLEMENTATION	ONGOING	35,566,046
ERGP20231578	CONDITIONAL SURVEY AND ASSESSMENT OF THE AUTHORITY'S HYDROLOGICAL AND METEOROLOGICAL STATIONS AND FACILITIES ACROSS THE RBDA'S CATCHMENT	NEW	20,000,000
ERGP20233426	PROVISION FOR FLOOD AND EROSION CONTROL ALONG GALMA DAM IN KUBAU LGA, KADUNA STATE	NEW	5,000,000
ERGP25175441	IMPLEMENTATION OF PEWASH PROGRAM IN NIGER, KADUNA AND FCT	ONGOING	30,000,000
ERGP25175443	IMPLEMENTATION OF ODF PROGRAM IN NIGER, KADUNA AND FCT	ONGOING	30,000,000
ERGP27109448	PERIMETER FENCING OF AUTHORITY'S PROPERTIES (PHASE III)	ONGOING	50,000,000
ERGP27191638	ESTABLISHMENT OF UNRBDA PERMANENT LIAISON OFFICE IN THE FCT	ONGOING	80,000,000
ERGP27204782	REHABILITATION OF THE AUTHORITY'S GUEST HOUSE AT MINNA	ONGOING	50,000,000
ERGP27204803	UPGRADE OF LEGAL DEPARTMENT	ONGOING	20,000,000
ERGP27205002	CONSTRUCTION OF SECURITY OFFICE AT THE HEADQUARTERS	ONGOING	21,000,000
ERGP27231530	UPGRADING AND EQUIPING OF THE BUDGET AND PLANNING DEPARTMENT	NEW	20,000,000
ERGP27231545	REHABILITATION OF HEALTH CARE CENTRES IN FCT SENATORIAL DISTRICT	NEW	50,000,000
ERGP27231579	RENOVATION OF MD'S RESIDENCE	NEW	25,000,000
ERGP28139454	REHABILITATION OF UNRBDA DAMS IN NIGER, KADUNA AND FCT	ONGOING	80,000,000
ERGP28139468	MAINTENANCE OF BOREHOLES IN NIGER, KADUNA AND FCT	ONGOING	50,000,000
ERGP28165350	PROVISION OF SOLAR POWERED BOREHOLE WITH 4NO. PLASTIC TANKS AND RETICULATION AT TSASKI 1, CHARANCHI LGA, KATSINA STATE	ONGOING	10,000,000
ERGP28175662	SOLAR STREET LIGHTS IN FUNTUA LGA	ONGOING	10,000,000
ERGP28176201	CONSTRUCTION OF BOREHOLES AND WATER SCHEMES IN VARIOUS COMMUNITIES IN NIGER STATE	ONGOING	70,000,000
ERGP28176207	CONSTRUCTION OF BOREHOLES AND WATER SCHEMES IN VARIOUS COMMUNITIES IN KADUNA STATE	ONGOING	70,000,000
ERGP28176212	CONSTRUCTION OF BOREHOLES AND WATER SCHEMES IN VARIOUS COMMUNITIES IN FCT	ONGOING	70,000,000
ERGP28186026	PROMOTION OF ACTIVITIES OF WATER USER'S ASSOCIATION	ONGOING	25,516,018
ERGP28195343	REHABILITATION OF AGAIE/CAPAI DAMAT LENFA AND PROVISION OF WATER TO AGAIE/LAPAI LGAs AND SURROUNDING COMMUNITIES	ONGOING	30,000,000
ERGP28205007	CONSTRUCTION OF EARTH DAM AT RIVER GORA IN NIGERIAN DEFENCE ACADEMY (NDA) PERMANENT SITE, KADUNA STATE	ONGOING	75,000,000
ERGP28205082	EBBA/BADEGGI DAM AND IRRIGATION SCHEME (PRE-FEASIBILITY STUDIES)	ONGOING	30,000,000
ERGP28205100	WATER SUPPLY SCHEME IN MALUMFASHI/KAFUR LGAs	ONGOING	10,000,000
ERGP28205111	SOLAR POWERED BOREHOLES WITH 2NOS PLASTIC TANKS IN SOME SELECTED LOCATIONS IN WUDIL LGA	ONGOING	10,000,000
ERGP28215634	CONSTRUCTION OF WATER SANITATION AND HYGIENE FACILITIES AT KUKAR BABANGIDA, DAGA, NATSINTA AND OTHER SURROUNDING COMMUNITIES	ONGOING	10,000,000
ERGP28215670	MAINTENANCE OF BOREHOLES IN FUNTUA/DANDUME LGAs	ONGOING	10,000,000
ERGP28215703	CONSTRUCTION AND REHABILITATION OF MAJOR AND SMALL EARTH DAMS FOR IRRIGATION DEVELOPMENT ALONG RIVER NIGER AND MAJOR TRIBUTARIES AT VARIOUS LOCATIONS	ONGOING	50,000,000
ERGP28231540	REHABILITATION OF BOREHOLES IN FCT SENATORIAL DISTRICT	NEW	50,000,000

**0252048001 UPPER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28231550	"ESTABLISHMENT OF SATCHET WATER PACKAGING AND BOTTLING PLANT AT THE UNRBDA HEADQUARTERS (PHASE I)"	NEW	50,000,000
ERGP28231559	CONSTRUCTION OF SOLAR POWERED BOREHOLES AT VARIOUS LOCATION IN TUDUN WADA, KADUNA STATE	NEW	20,000,000
ERGP28231560	WATER SUPPLY SCHEME IN BIDA/GBAKO/KATCHA FEDERAL CONSTITUENCY, NIGER STATE	NEW	50,000,000
ERGP28231561	WATER SUPPLY SCHEME IN KAURU FEDERAL CONSTITUENCY, KADUNA STATE	NEW	50,000,000
ERGP28231564	WATER SUPPLY SCHEME IN ANINRI/AGWU/ORJI RIVER FEDERAL CONSTITUENCY, ENUGU STATE	NEW	50,000,000
ERGP28231567	WATER SUPPLY SCHEME IN KARAYE/ROGO FEDERAL CONSTITUENCY, KANO STATE	NEW	50,000,000
ERGP28231573	REHABILITATION OF WUCICIRI DAM, KADUNA STATE	NEW	70,000,000
ERGP28231577	BASELINE SURVEY OF DAMS WITHIN THE AUTHORITY'S CATCHMENT	NEW	30,000,000
ERGP29231576	DIGITISATION OF THE AUTHORITY'S OPERATIONS AND FUNCTIONS IN LINE WITH CURRENT CIVIL SERVICE REFORMS (PHASE I)	NEW	50,000,000
ERGP30231534	FEASIBILITY STUDIES FOR DAM CONSTRUCTION ACROSS ETSUAN RIVER, LAPAI LGA, NIGER STATE.	NEW	5,000,000
ERGP3231539	FEASIBILITY STUDIES FOR DAM CONSTRUCTION ACROSS GUZAN RIVER, EDATI LGA, NIGER STATE.	NEW	5,000,000
ERGP5109447	MONITORING AND EVALUATION OF WATER RESOURCES PROJECTS	ONGOING	40,000,000
ERGP5139448	CONSTRUCTION OF AGAIE/LAPAI IRRIGATION SCHEME	ONGOING	50,000,000
ERGP5139503	ENHANCING IRRIGATION POTENTIAL IN NIGER STATE THROUGH LAND CLEARING AND DREDGING OF WATERWAYS	ONGOING	45,000,000
ERGP5139511	ENHANCING IRRIGATION POTENTIAL IN KADUNA STATE THROUGH LAND CLEARING AND DREDGING OF WATERWAYS	ONGOING	45,000,000
ERGP5139518	ENHANCING IRRIGATION POTENTIAL IN FCT STATE THROUGH LAND CLEARING AND DREDGING OF WATERWAYS	ONGOING	45,000,000
ERGP5159595	UPSCALING OF FACILITIES AT THE SONGHAI MODEL FARM CENTRE, MINNA	ONGOING	70,000,000
ERGP5175740	PROVISION OF ACCESS ROAD TO SULEJA PROJECT OFFICE AND FENCING OF STAFF QUARTERS.	ONGOING	50,000,000
ERGP5175757	HUMAN CAPITAL DEVELOPMENT FOR YOUTHS FOR POVERTY ERADICATION THROUGH SONGHAI ACTIVITIES	ONGOING	50,000,000
ERGP5175769	REHABILITATION AND MAINTENANCE OF PROJECT AND AREA OFFICES IN NIGER, KADUNA AND FCT	ONGOING	80,000,000
ERGP5191725	DEVELOPMENT OF BONU VILLAGE IRRIGATION SCHEME	ONGOING	40,000,000
ERGP5215706	DEVELOPMENT OF SMALL-SCALE IRRIGATION SCHEMES IN FADAMA AREAS FOR INCREASED FOOD PRODUCTION ALONG RIVER NIGER AND MAJOR TRIBUTARIES AT VARIOUS LOCATIONS	ONGOING	150,000,000
ERGP5215710	CONSTRUCTION AND REHABILITATION OF MAJOR IRRIGATION INFRASTRUCTURE: CANALS AND TERTIARY STRUCTURES FOR INCREASED FOOD PRODUCTION ALONG RIVER NIGER AND MAJOR TRIBUTARIES AT VARIOUS LOCATIONS	ONGOING	50,000,000
ERGP5215713	PROVISION OF SOLAR-POWERED IRRIGATION SYSTEMS IN IRRIGATION SCHEMES FOR SUSTAINABLE FOOD PRODUCTION ALONG RIVER NIGER AND MAJOR TRIBUTARIES AT VARIOUS LOCATIONS	ONGOING	50,000,000
ERGP5215717	PROVISION OF ADEQUATE EXTENSION SERVICE SYSTEMS IN IRRIGATION SCHEMES FOR INCREASED FOOD PRODUCTION. ALONG RIVER NIGER AND MAJOR TRIBUTARIES AT VARIOUS LOCATIONS	ONGOING	50,000,000
ERGP5231523	MAINTENANCE OF RAFIN YASHI IRRIGATION SCHEME	NEW	20,000,000
ERGP5231526	UPSCALING OF UNRBDA PLANT NURSERY	NEW	30,000,000
ERGP5231536	FARM INPUTS FOR FARMERS IN NIGER, KADUNA A	NEW	50,000,000
ERGP5231548	AGRO BASED SKILLS ACQUISITION AND EMPOWERMENT PROGRAMME FOR YOUTH IN ETSAKO EAST, WEST AND CENTRAL LGAs IN ETSAKO FEDERAL CONSTITUENCY, EDO STATE.	NEW	10,000,000
ERGP5231555	ESTABLISHMENT OF AGRO COMMODITIES MARKET AT THE AUTHORITY'S HEADQUARTERS ESTATE, MINNA (PHASE I)	NEW	50,000,000
ERGP5231557	PROVISION OF FARM INPUTS FOR FARMERS IN ETSAKO EAST, WEST AND CENTRAL COMMUNITIES, ETSAKO FEDERAL CONSTITUENCY, EDO STATE.	NEW	10,000,000
ERGP6231537	MAINTENANCE OF AGRO-TOURISM FACILITIES AROUND RAFIN YASHI DAM	NEW	15,000,000
ERGP7109515	CONTRACT LIABILITIES FOR THE PERIOD 2012-2021	ONGOING	50,000,000

**0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,407,989,024</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,349,739,308</b>
<b>2101</b>	<b>SALARY</b>	<b>1,137,093,740</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,137,093,740</b>
21010101	SALARY	1,137,093,740
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>212,645,568</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>43,742,536</b>
21020111	REGULAR ALLOWANCES	43,742,536
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>168,903,032</b>
21020201	NHIS	56,301,010
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	112,602,022
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>219,099,063</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>219,099,063</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,159,350</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,175,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,984,350
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,455,000</b>
22020201	ELECTRICITY CHARGES	56,150,000
22020203	INTERNET ACCESS CHARGES	4,305,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,367,213</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,522,213
22020303	NEWSPAPERS	1,845,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,690,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,475,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,497,500
22020410	MAINTENANCE OF ROADS AND BRIDGES	717,500
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,440,000</b>
22020501	LOCAL TRAINING	4,440,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,715,000</b>
22020601	SECURITY CHARGES	14,610,000
22020606	CLEANING AND FUMIGATION SERVICES	6,105,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,170,000</b>
22020701	FINANCIAL CONSULTING	5,555,000
22020703	LEGAL SERVICES	1,615,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,940,000</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,790,000
22020803	PLANT / GENERATOR FUEL COST	6,150,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,575,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000
22020902	INSURANCE PREMIUM	13,350,000
22020904	OTHER CRF BANK CHARGES	1,025,000



CODE	LINE ITEM	AMOUNT
<b>0252049001</b>	<b>NATIONAL WATER RESOURCES INSTITUTE- KADUNA</b>	
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>57,587,500</b>
22021001	REFRESHMENT & MEALS	5,330,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,200,000
22021003	PUBLICITY & ADVERTISEMENTS	820,000
22021006	POSTAGES & COURIER SERVICES	615,000
22021007	WELFARE PACKAGES	13,225,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	24,235,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,162,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,839,150,653</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>537,108,219</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>537,108,219</b>
23010107	PURCHASE OF TRUCKS	231,176,349
23010109	PURCHASE OF SEA BOATS	18,070,016
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,818,005
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	195,316,950
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	16,747,337
23010128	PURCHASE OF SECURITY EQUIPMENT	52,979,562
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>286,918,133</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>286,918,133</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	131,075,402
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	60,886,645
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	25,810,618
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	69,145,468
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>83,020,762</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>83,020,762</b>
23030103	REHABILITATION / REPAIRS - HOUSING	34,307,344
23030113	REHABILITATION / REPAIRS - ROADS	20,282,671
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	28,430,747
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>99,564,367</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>99,564,367</b>
23040102	EROSION & FLOOD CONTROL	54,654,040
23040105	WATER POLLUTION PREVENTION & CONTROL	44,910,327
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>832,539,172</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>832,539,172</b>
23050101	RESEARCH AND DEVELOPMENT	383,394,031
23050102	COMPUTER SOFTWARE ACQUISITION	47,536,938
23050103	MONITORING AND EVALUATION	57,142,580
23050111	OPERATION COST OF THE PROGRAMME	54,303,901
23050171	GOVERNANCE/INSTITUTIONAL REFORM	290,161,722



<b>TOTAL PERSONNEL</b>	<b>1,349,739,308</b>
<b>TOTAL OVERHEAD</b>	<b>219,099,063</b>
<b>TOTAL RECURRENT</b>	<b>1,568,838,371</b>
<b>TOTAL CAPITAL</b>	<b>1,839,150,653</b>
<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
<b>TOTAL AID AND GRANTS</b>	<b>0</b>
<b>TOTAL ALLOCATION</b>	<b>3,407,989,024</b>
<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,389,844,024</b>

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1136311	PROCUREMENT OF 3 PROJECT VEHICLES AND 1 SALOON 2018 MODEL	ONGOING	231,176,349
ERGP12226801	RESURFACING OF MAIN INSTITUTE ROADS AND PROVISION OF COVER PARKING AREA	NEW	20,282,671
ERGP15226586	ENHANCING AND INSTITUTIONALISATION OF REFORM AND HUMAN CAPITAL DEVELOPMENT ON AN ANTI-CORRUPTION	NEW	11,063,275
ERGP16104176	HUMAN CAPITAL DEVELOPMENT AND PURCHASE OF SPORTING EQUIPMENT	ONGOING	30,654,491
ERGP16104178	MONITORING AND EVALUATION/ORGANIZATION AND CONDUCT OF SERVICOM ACTIVITIES	ONGOING	19,757,774
ERGP19104179	RESERVOIR SEDIMENTATION STUDIES	ONGOING	27,289,412
ERGP19104180	EROSION & FLOOD CONTROL	ONGOING	26,690,151
ERGP19104181	ERECTION OF FLOOD MARKS ACROSS NIGERIA	ONGOING	27,963,889
ERGP19105390	WATERSHED MANAGEMENT STUDIES CLIMATE CHANGE AND RESEARCH STUDIES ON RIVER ETHIOPE (SOUTH - SOUTH) AND OTHER STATES ACROSS THE COUNTRY	ONGOING	24,519,592
ERGP19105417	URBAN/SEMI URBAN SEWAGE AND WASTE WATER MANAGEMENT	ONGOING	23,014,262
ERGP20227214	STUDIES ON MORPHOMETRIC CHARACTERISTICS OF NIGERIAN RIVER BASINS	NEW	13,829,094
ERGP20227285	PRODUCTION OF MAPS OF THE GROUNDWATER POTENTIAL AND HYDROGEOLOGICAL & ENVIRONMENTAL FEATURES OF THE BASIN IN NIGERIA	NEW	21,896,065
ERGP22103380	PURCHASE OF SECURITY EQUIPMENT	ONGOING	52,979,562
ERGP22103501	MONITORING AND PUBLIC AWARENESS SENSITIZATION ON WATER HAZARD AND PUBLIC HEALTH	ONGOING	14,520,548
ERGP23102502	SUPPLY OF LIBRARY BOOKS, JOURNALS, EQUIPMENT AND PUBLICATION OF DOCUMENTS	ONGOING	16,747,337
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	63,198,958
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 ENLIGHTENMENT ON WATER HAZARDS AND PROMOTION OF WATER MANAGEMENT	ONGOING	23,136,987
ERGP23104177	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS SUPPLIED AND INSTALLED	ONGOING	22,818,005
ERGP23105405	ACCREDITATION OF ND AND HND PROGRAMMES BY NBTE	ONGOING	24,370,870
ERGP23226543	ESTABLISHMENT OF WMO REGIONAL TRAINING CENTRE	NEW	14,438,792
ERGP23226699	CONSTRUCTION OF 300 SEAT LECTURE THEATRE IN THE INSTITUTE	NEW	94,803,656
ERGP23226728	CONSTRUCTION OF NEW STUDENTS HOSTEL IN THE INSTITUTE	NEW	69,145,468
ERGP23226889	STUDIES ON DEVELOPMENT OF INNOVATIVE TECHNOLOGIES IN WATER RESOURCES MANAGEMENT.	NEW	13,368,124
ERGP23230133	UPDATING OF INSTITUTE'S GIS, DATA BANK AND REMOTE SENSING FACILITIES	NEW	23,000,000
ERGP27103170	REHABILITATION OF STAFF QUARTERS; FURNISHING OF THE HOUSES; PAINTING THE HOUSES INCLUDING THE BLOCK OF FLATS AND 3 NOS. BOYS QUARTERS	ONGOING	34,307,344
ERGP27103369	REHABILITATION OF OFFICES (ADMIN BLOCK AND ACADEMIC DEPARTMENTS), CLASS ROOMS AND SHORT COURSE ROOM	ONGOING	28,430,747
ERGP28103179	ORGANIZATION OF ANNUAL NATIONAL WATER CONFERENCE	ONGOING	33,720,549
ERGP28104168	COUNTERPART FUNDING FOR UNESCO REGIONAL CENTRE FOR INTEGRATED RIVER BASIN MANAGEMENT (RC-IRBM)	ONGOING	151,889,546
ERGP28105393	DEVELOPMENT OF CODE OF PRACTICE FOR RESERVOIR OPERATIONS	ONGOING	21,357,018
ERGP28227193	ENHANCEMENT OF RURAL WATER SUPPLY AND SANITATION THROUGH INSTITUTIONAL ASSESSMENT AND CAPACITY DEVELOPMENT FOR EFFECTIVE WASH SERVICES DELIVERY IN NIGERIA	NEW	14,751,033

**0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29105399	DEVELOPMENT AND OPERATION OF ICT FACILITIES AND UPGRADING OF LIBRARY FACILITIES OF THE INSTITUTE	ONGOING	33,246,875
ERGP29226829	NATIONAL WATER INFORMATION SYSTEM (NAWIS)	NEW	14,290,063
ERGP30102476	ASSESSMENT OF VIABILITY OF IRRIGATION SCHEMES PROGRAMME	ONGOING	20,606,965
ERGP30102482	DEVELOPMENT OF DEMONSTRATION AND RESEARCH IRRIGATION SCHEMES	ONGOING	25,298,852
ERGP30103496	PURCHASE OF CUSTOMIZED BOAT AND ACCESSORIES FOR BATHYMETRIC SURVEYS	ONGOING	18,070,016
ERGP30105397	NATIONAL ASSESSMENT OF DRINKING WATER QUALITY PROGRAMME	ONGOING	23,480,534
ERGP30105413	IMPLEMENTATION OF RESEARCH COLLABORATION MOUs WITH EXTERNAL BODIES	ONGOING	24,809,980
ERGP30105425	COMPLETION OF INVESTIGATION AND PROVISION OF PORTABLE WATER TO CHRONIC KIDNEY DISEASE PRONE AREAS	ONGOING	24,383,600
ERGP30226445	NATIONAL GROUNDWATER QUALITY ASSESSMENT PROGRAMME	NEW	20,564,515
ERGP30226476	GROUND WATER MODELLING FOR UNDERSTANDING THE GROUNDWATER BEHAVIOUR IN THE COUNTRY	NEW	22,587,520
ERGP3226611	PEDAGOGICAL SUPPORT FOR TRAINING	NEW	53,955,644
ERGP3226927	MANPOWER AND RESEARCH SUB-COMMITTEE ON NATIONAL COUNCIL OF WATER RESOURCES	NEW	14,200,000
ERGP3227122	RESEARCH AND DEVELOPMENT ON ECOHYDROLOGICAL SYSTEMATIC SOLUTION FOR MANAGING LAND AND WATER RESOURCES IN NIGERIA	NEW	16,133,943
ERGP5105410	SONGHAI INTEGRATED FARMING SYSTEM	ONGOING	25,810,618
ERGP5226952	RESEARCH AND DEVELOPMENT ON APPROPRIATE FARM MACHINERIES AND POST HARVEST TECHNOLOGIES FOR IRRIGATED AGRICULTURE IN NIGERIA	NEW	14,903,153
ERGP7104164	MONITORING AND EVALUATION OF INSTITUTE PROJECTS WHICH INCLUDE PROJECTS/PROGRAMMES SITE	ONGOING	22,864,258
ERGP7105402	PROVISION FOR OUTSTANDING PAYMENTS	ONGOING	54,303,901
ERGP7226654	STRENGTHENING AND ESTABLISHMENT/COLLABORATION WITH STAKEHOLDERS ON BUDGET, ACCOUNTS AND AUDIT MATTERS	NEW	53,195,913
ERGP7227251	PROVISION FOR BUDGET PREPARATION AND REPORTING.	NEW	18,935,421
ERGP8102490	RESEARCH AND DEVELOPMENT PROJECT FOR WATER AND FOOD SECURITY	ONGOING	23,901,835
ERGP8146227	ESTABLISHMENT OF HYDROLOGICAL MODELING LABORATORY AT NATIONAL WATER RESOURCES INSTITUTE, KADUNA	ONGOING	36,271,746
ERGP8165385	EMPOWERMENT TRAINING FOR YOUTHS ON WATER DRILLING, HOUSE HOLD WATER SYSTEM MANAGEMENT, RIG FABRICATION AND WATER PUMP TECHNOGY.	ONGOING	60,461,720
ERGP8165391	HUMAN CAPITAL DEVELOPMENT FOR YOUTHS AND WOMEN IN GREEN HOUSE FARMING TECHNIQUES	ONGOING	21,752,012



<b>0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,757,826,078</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>327,680,919</b>
<b>2101</b>	<b>SALARY</b>	<b>235,778,003</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>235,778,003</b>
21010101	SALARY	235,778,003
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>91,902,916</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>56,813,059</b>
21020111	REGULAR ALLOWANCES	56,813,059
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>35,089,857</b>
21020201	NHIS	11,788,900
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,300,957
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>246,837,230</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>246,837,230</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>101,943,241</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	94,443,241
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,515,000</b>
22020201	ELECTRICITY CHARGES	6,840,000
22020205	WATER RATES	675,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,848,401</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,008,927
22020303	NEWSPAPERS	839,474
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,076,981</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,243,486
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,233,495
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,750,000</b>
22020501	LOCAL TRAINING	12,750,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>62,364,653</b>
22020601	SECURITY CHARGES	18,182,571
22020603	OFFICE RENT	39,326,582
22020606	CLEANING AND FUMIGATION SERVICES	4,855,500
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,125,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	6,000,000
22020703	LEGAL SERVICES	1,125,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,250,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,500,000
22020803	PLANT / GENERATOR FUEL COST	3,750,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>315,815</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	315,815




**0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>27,648,139</b>
22021001	REFRESHMENT & MEALS	4,258,926
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000
22021006	POSTAGES & COURIER SERVICES	600,000
22021007	WELFARE PACKAGES	15,641,818
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,550,000
22021009	SPORTING ACTIVITIES	1,647,395
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,750,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,183,307,929</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>194,225,996</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>194,225,996</b>
23010105	PURCHASE OF MOTOR VEHICLES	170,350,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,350,996
23010113	PURCHASE OF COMPUTERS	10,075,000
23010128	PURCHASE OF SECURITY EQUIPMENT	6,450,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>106,215,620</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>106,215,620</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,256,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,959,620
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>60,418,362</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>60,418,362</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	60,418,362
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>822,447,951</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>822,447,951</b>
23050101	RESEARCH AND DEVELOPMENT	653,397,652
23050103	MONITORING AND EVALUATION	169,050,299
	<b>TOTAL PERSONNEL</b>	<b>327,680,919</b>
	<b>TOTAL OVERHEAD</b>	<b>246,837,230</b>
	<b>TOTAL RECURRENT</b>	<b>574,518,149</b>
	<b>TOTAL CAPITAL</b>	<b>1,183,307,929</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,757,826,078</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-810,126,078</b>

**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	7,300,000
ERGP15143597	MONITORING OF PROJECTS/PROGRAMMES IMPLEMENTATION AND EVALUATION OF PERFORMANCE BY BUDGET OFFICERS AND INSPECTION OF BUDGET EXECUTION (ACCOUNTS BOOKS)	ONGOING	15,600,299


**0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15202467	INSTITUTIONAL STRENGTHENING ON ANTI-CORRUPTION, SERVICOM AND GENDER MAINSTREAMING IN THE HQ AND 8 CATCHMENT OFFICES	ONGOING	15,150,000
ERGP16128503	PROCUREMENT ACTIVITIES FOR CAPITAL PROJECTS (PROCUREMENT DUE PROCESS)	ONGOING	7,800,000
ERGP16128517	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	7,350,996
ERGP28139876	PAYMENT OF OUTSTANDING LIABILITIES	ONGOING	20,000,000
ERGP28139906	CURBING POLLUTION BY COMMERCIAL AND INDUSTRIAL WATER USERS	ONGOING	6,076,586
ERGP28139909	PROTECTION AND DEVELOPMENT OF NATIONAL WATER SOURCES IN NIGERIA	ONGOING	7,352,000
ERGP28139929	FIELD/TECHNICAL SITE ASSESEMENT FOR THE ADMINISTRATION AND ISSUANCE OF WATER USE LICENCE	ONGOING	10,050,000
ERGP28139932	WATER RESOURCES REGULATIONS AND COORDINATION IN CATCHMENT OFFICES	ONGOING	10,558,250
ERGP28149954	STRENGTHENING OF THE HEADQUARTERS AND CATCHMENT MANAGEMENT OFFICES (EIGHT (8) ZONAL OFFICES)	ONGOING	10,468,000
ERGP28149958	NATIONAL TECHNICAL SUB-COMMITTEE ON INTEGRATED WATER RESOURCES MANAGEMENT SECRETARIAT ACTIVITIES (REGULAR MEETINGS, WORKSHOP AND EXHIBITION)	ONGOING	13,095,285
ERGP28149966	PROVISION OF SECURITY INFRASTRUCTURE FOR THE COMMISSION	ONGOING	6,450,000
ERGP28168600	PREPARATION OF FRAMEWORK FOR WATER USE REGULATION FOR WATER METERING FOR IMPORTERS AND MANUFACTURERS	ONGOING	10,150,000
ERGP28168613	SUPPORT FOR CONFLICT MANAGEMENT IN THE ENFORCEMENT OF THE WATER RESOURCES ACT.	ONGOING	22,000,000
ERGP28168621	REGULARIZATIONS OF WATER USE LICENCE TERMS AND CONDITIONS; INTERFACE WITH LAW ENFORCEMENT AGENCIES (ENFORCEMENT) AND THE NATIONAL ASSEMBLY (PASSAGE OF REGULATORY BILL)	ONGOING	25,250,000
ERGP28202346	DESIGN AND BUILDING OF OFFICE ACCOMMODATION (LAND ALREADY ACQUIRED)	ONGOING	90,000,000
ERGP28202350	IDENTIFICATION AND CLASSIFICATION OF IWRM STRUCTURES IN NIGERIA	ONGOING	15,000,000
ERGP28202352	DEVELOPMENT OF GREY WATER FOOTPRINT IN NIGERIA	ONGOING	25,000,000
ERGP28202354	DEVELOPMENT OF INTEGRATED LAKE MANAGEMENT PLANS FOR EFFECTIVE ECOSYSTEM SERVICE DELIVERY	ONGOING	30,600,000
ERGP28202355	EFFECTIVE IMPLEMENTATION OF OPERATIONAL PROCEDURES IN IWRM	ONGOING	15,000,000
ERGP28202359	IDENTIFICATION AND CLASSIFICATION OF WATER USERS IN THE CATCHMENTS AREAS	ONGOING	8,000,000
ERGP28202361	INSTALLATION OF SOLAR SYSTEM	ONGOING	10,256,000
ERGP28202363	INSTITUTIONALIZATION/DIGITALIZATION OF PERFORMANCE MANAGEMENT SYSTEM, RECOGNITION, REWARD AND AWARD, PILLARS OF FCSSIP 25	ONGOING	20,596,350
ERGP28202410	NATIONAL STAKEHOLDERS CONSULTATIONS ON INTEGRATED WATER RESOURCES MANAGEMENT IN NIGERIA	ONGOING	17,600,000
ERGP28202414	IMPLEMENTATION OF THE CODE OF PRACTICE FOR WATER WELL CONSTRUCTION NATIONWIDE	ONGOING	5,959,620
ERGP28202416	NIWRMC STRATEGY ROAD MAP AND ACTION PLAN (2023-2030)	ONGOING	5,070,500
ERGP28202422	IMPLEMENTATION OF PROCEDURES AND ACTIONS IN THE ISSUANCE OF WATER USE LICENCE TO BULK WATER USERS	ONGOING	5,125,000
ERGP28202424	ASCERTAINING THE RIVER HEALTH CONDITION OF MAJOR RIVERS IN NIGERIA (RIVER BENUE)	ONGOING	5,127,650
ERGP28202428	ESTABLISHMENT OF WATER QUALITY LABORATORY.	ONGOING	10,000,000
ERGP28202444	PREPARATION OF POLICY FOR THE ENFORCEMENT OF PAYMENT OF OUTSTANDING REVENUE OF WATER USE CHARGES	ONGOING	20,750,000
ERGP28202460	ESTABLISHMENT OF IWRM DATABANK IN THE EASTERN LITTORAL AND STRENGTHENING REMOTE SENSING LABORATORY IN THE HEADQUARTERS	ONGOING	8,000,000
ERGP28202462	GEOSPATIAL DATA ON GROUNDWATER QUALITY IN THE EASTERN LITORAL	ONGOING	7,000,000
ERGP28226675	ASSESSMENT FOR CONSERVATION PLANS OF WETLANDS IN NIGERIA	NEW	20,200,000
ERGP28226723	DEVELOPMENT OF FRAMEWORK FOR QUANTITATIVE ASSESSMENT OF CLIMATE CHANGE IMPACTS ON WATER-RELATED ACTIVITIES IN NIGER CENTRAL HYDROLOGICAL AREA (HA-II)	NEW	10,964,403
ERGP28226920	MONITORING OF DAMS PERFORMANCE IN COMPLIANCE TO WATER REGULATIONS FOR MAXIMIZED REVENUE GENERATION.	NEW	9,750,000
ERGP28227026	INVENTORY DIGITIZATION OF THE COMMISSION'S ASSETS IN HEADQUARTERS AND CATCHMENT OFFICES	NEW	5,000,000
ERGP28227149	INVENTORY/SURVEY OF WATER RESOURCES FACILITIES.	NEW	5,600,000
ERGP28227306	PREPARATION OF PROCEDURAL GUIDELINES AND ENGAGEMENT OF LEGAL PRACTITIONERS IN THE SIX GEO POLITICAL ZONES FOR THE ENFORCEMENT OF WATER RESOURCES ACT AND REGULATIONS	NEW	145,000,000
ERGP28227449	ESTABLISHMENT OF IWRM DATABANK AND REMOTE SENSING LABORATORY IN HA-8 (LAKE CHAD CATCHMENT OFFICE)	NEW	10,730,000
ERGP28227477	MAPPING OF SURFACE WATER RESOURCES IN HA-4 & HA-6	NEW	10,000,000
ERGP28227516	PROVISION OF STORAGE FACILITIES, ARCHIVING AND DIGITIZATION OF PROCUREMENT RECORDS/DOCUMENT	NEW	10,075,000

**0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28227542	ORGANIZATION OF SEMINARS ON EFFECTIVE PRESS MEDIA CAMPAIGN AND PUBLICITY	NEW	5,500,000
ERGP28227546	COLLABORATION WITH MEDIA ORGANIZATIONS ON WATER RELATED PROGRAMME	NEW	8,000,000
ERGP28227568	PROGRAMME/SEMINAR ON THE IMPACT OF NEW MEDIA ON THE FUNCTIONS OF THE COMMISSION	NEW	4,600,000
ERGP28231312	EMPOWERMENT/ POVERTY ALLEVIATION ACROSS ADAVI LOCAL GOVERNMENT AREA, KOGI STATE	NEW	100,000,000
ERGP30109375	MONITORING AND ENFORCEMENT FOR COMPLIANCE IN THE IMPLEMENTATION OF WATER USE REGULATION	ONGOING	28,900,000
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	17,158,464
ERGP30109381	PROCUREMENT OF OFFICIAL VEHICLES (1NO PRADO JEEP, 1NO TOYOTA HILUX)	ONGOING	170,350,000
ERGP30109386	DEVELOPMENT OF TEMPLATE FOR CONTROL OF NEGATIVE IMPACT OF INCESSANT DRILLING OF BOREHOLES	ONGOING	5,763,526
ERGP30158924	ESTABLISHMENT/COLLABORATION WITH STAKEHOLDERS (FMFBNP) ON THE IMPLEMENTATION OF THE NATIONAL DEVELOPMENT PLAN (NDP) IN THE COMMISSION	ONGOING	26,572,000
ERGP30202370	STRENGTHENING OF IPPIS HR AND HUMAN DEVELOPMENT	ONGOING	25,500,000
ERGP30202375	DEVELOPMENT AND APPLICATION OF MONITORING & ENFORCEMENT OPERATIONAL MANUAL FOR EFFECTIVE MONITORING BY THE COMMISSION	ONGOING	7,500,000
ERGP30202382	IMPLEMENTATION OF FEDERAL GOVERNMENT FINANCIAL MANAGEMENT PROGRAMMES; IPSAS ACCOUNTING TO ENHANCE THE DRIVE FOR REVENUE GENERATION	ONGOING	17,280,000
ERGP30202390	DEVELOPMENT OF STRATEGIES FOR EFFECTIVE/INCREASED REVENUE GENERATION IN THE WATER SECTOR	ONGOING	10,000,000
ERGP30202406	NATIONAL ADVOCACY AND SENSITIZATION ON INTEGRATED WATER RESOURCES MANAGEMENT AND SDGs 6.5.1 IN NIGERIA	ONGOING	6,608,000
ERGP30202440	ESTABLISHMENT OF ELECTRONIC LAW LIBRARY AND LIBRARY.	ONGOING	20,500,000
ERGP30202453	DEVELOPMENT OF SOFTWARE FOR ELECTRONIC REGISTRY AND PMS	ONGOING	8,020,000




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**FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT**
**2025 EXECUTIVE BUDGET**

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0253001001	FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT - HQTRS	5,941,911,881	480,334,421	83,752,410,378	0	0	90,174,656,680
2	0253016001	OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION	1,741,884,169	569,090,791	3,516,563,120	0	0	5,827,538,080
3	0253017001	FEDERAL SCHOOL OF SURVEY, OYO	1,098,582,023	153,966,785	874,722,645	0	0	2,127,271,453
			<b>8,782,378,073</b>	<b>1,203,391,997</b>	<b>88,143,696,143</b>	<b>0</b>	<b>0</b>	<b>98,129,466,213</b>

**0253001001 FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>90,174,656,680</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,941,911,881</b>
<b>2101</b>	<b>SALARY</b>	<b>4,225,175,293</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,225,175,293</b>
21010101	SALARY	4,225,175,293
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,716,736,588</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,082,960,294</b>
21020111	REGULAR ALLOWANCES	1,082,960,294
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>633,776,294</b>
21020201	NHIS	211,258,765
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	422,517,529
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>480,334,421</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>25,000,000</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>25,000,000</b>
22010103	DEATH BENEFITS	25,000,000
<b>2202</b>	<b>OVERHEAD COST</b>	<b>455,334,421</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>45,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>52,000,000</b>
22020201	ELECTRICITY CHARGES	35,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	10,000,000
22020205	WATER RATES	3,000,000
22020206	SEWERAGE CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,334,421</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	5,334,421
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>77,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000,000
22020406	OTHER MAINTENANCE SERVICES	9,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>35,000,000</b>
22020501	LOCAL TRAINING	35,000,000



<b>0253001001 FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>35,000,000</b>
22020601	SECURITY CHARGES	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	25,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000</b>
22020703	LEGAL SERVICES	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>85,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	30,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,000,000
22020803	PLANT / GENERATOR FUEL COST	40,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,000,000
22020902	INSURANCE PREMIUM	3,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>96,000,000</b>
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	7,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	30,000,000
22021009	SPORTING ACTIVITIES	7,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,000,000
22021013	PROMOTION (SERVICE WIDE)	30,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,000,000
22021017	ANTI-CORRUPTION	1,000,000
22021018	GENDER	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>83,752,410,378</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>346,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>346,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000
23010113	PURCHASE OF COMPUTERS	26,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	200,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>69,348,856,161</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>69,348,856,161</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11,650,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23,843,802,400
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,084,605,550
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	380,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	682,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	6,345,650,913
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,362,797,298
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,379,554,217</b>

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CODE	LINE ITEM	AMOUNT
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,379,554,217</b>
23030103	REHABILITATION / REPAIRS - HOUSING	1,158,730,571
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	40,950,750
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	72,502,753
23030113	REHABILITATION / REPAIRS - ROADS	4,246,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,861,370,143
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,678,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,678,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	3,015,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	45,000,000
23050103	MONITORING AND EVALUATION	588,000,000
23050104	ANNIVASARIES/CELEBRATIONS	30,000,000
	<b>TOTAL PERSONNEL</b>	<b>5,941,911,881</b>
	<b>TOTAL OVERHEAD</b>	<b>480,334,421</b>
	<b>TOTAL RECURRENT</b>	<b>6,422,246,302</b>
	<b>TOTAL CAPITAL</b>	<b>83,752,410,378</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>90,174,656,680</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-85,532,040,689</b>

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27204430	CONSTRUCTION OF FEDERAL SECRETARIATS IN KOGI STATES	ONGOING	1,200,000,000
ERGP27225476	RENEWED HOPE AGENDA HOUSING SCHEME (CONSTRUCTION OF 20,000 HOUSING UNITS)	ONGOING	11,500,000,000
ERGP27225494	FEDERAL GOVERNMENT NATIONAL HOUSING PROGRAMME NATIONWIDE	ONGOING	5,343,802,400
ERGP27225930	CONSTRUCTION OF FEDERAL SECRETARIATS IN ANAMBRA, BAYELSA, EKITI, NASARAWA, OSUN, ZAMFARA STATES	ONGOING	1,200,000,000
ERGP27225939	CONSTRUCTION OF FEDERAL SECRETARIATS IN ABIA STATE	ONGOING	1,200,000,000
ERGP27225950	CONSTRUCTION OF FEDERAL SECRETARIATS IN EBONYI STATE	ONGOING	1,200,000,000
ERGP27225964	CONSTRUCTION OF FEDERAL SECRETARIATS IN KEBBI STATE	ONGOING	1,200,000,000
ERGP27225966	SPECIALIZED ASSESSMENT AND MANDATORY CAPITAL BUDGET MONITORING AND EVALUATION TO ASCERTAIN IMPLEMENTATION OF PROJECTS OF THE MINISTRY WITH FMF,B&NP (BOF) AND OTHER CONSTITUTIONAL AUTHORITIES.	ONGOING	110,000,000
ERGP27225979	ACQUISITION OF EQUIPMENTS FOR BUDGET ACTIVITIES , GUBABI FIRE PROOF CABINET FOR SECURITY, PHOTOCOPIERS, SCANNERS AND STABILIZERS, 20 NOS DESKTOP COMPUTERS, 20 NOS UPS, 20 NOS LAPTOPS.	ONGOING	60,000,000
ERGP27225990	QUARTERLY VERIFICATION AND REPORT OF REVENUE GENERATION AND ITS REMITANCE FROM THE 36 FIELD OFFICES FOR OF THE MINISTRY	ONGOING	55,000,000
ERGP27226009	PHYSICAL VERIFICATION OF PERFORMANCE REPORT PRESENTED BY AGENCIES UNDER THE MINISTRY WITH A VIEW OF AUTHENTICATING A FAIR REFLECTION OF ALL INCOMES GENERATED, BUDGET PERFORMANCE ANALYSIS AND REPORTING AMONGST OTHERS ACTIVITIES AND COMPLETION OF AUTOMATION OF OTHER SECTIONS/UNITS OF THE DEPARTMENT	ONGOING	60,000,000
ERGP27226018	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.	ONGOING	55,000,000
ERGP27226030	QUARTERLY STAFF VERIFICATION TO THE SIX (6) GEO-POLITICAL ZONES FOR UPDATE OF PAYROLL DATA OF OFFICERS OF THE MINISTRY.	ONGOING	40,000,000
ERGP27226081	FINANCE AND ACCOUNT COMPLIANCE AND REPORTING WITH FREEDOM OF INFORMATION ACT AND OTHERS ENQUIRIES BY PRIVATE BODIES	ONGOING	50,000,000
ERGP27226091	PROCUREMENT/PRODUCTION OF FINANCIAL AND SECURITY DOCUMENTS	ONGOING	30,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27226104	PROVISION OF EQUIPMENT 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.	ONGOING	60,000,000
ERGP27226117	BUDGET PREPARATION, DEFENCE AND ADMINISTRATION/CREATION OF BUDGET ARCHIVES	NEW	68,000,000
ERGP27226199	DIGITALIZATION AND IMPLEMENTATION OF MORDERN PERFORMANCE MANAGEMENT SYSTEM, PROCUREMENT OF ESSENTIAL EQUIPMENT AND CONDUCT OF REQUISITE CAPACITY DEVELOPMENT ACTIVITIES	ONGOING	200,000,000
ERGP27226223	PRE-RETIREMENT TRAINING PROGRAMME FOR RETIRING OFFICERS	ONGOING	40,000,000
ERGP27226226	PHYSICAL VERIFICATION OF STOCK IN 36 STATES/FCT TO ASCERTAIN STOCK LEVEL AND AVOID PILFRAGE	ONGOING	6,500,000
ERGP27226236	REVAMPING STAFF PERFORMNACE THOUGH SPECIALISED TAILORED CAPACITY IMPROVEMENT PROGRAMME ACROSS THE 36 STATES	ONGOING	500,000,000
ERGP27226244	EQUIPMENT/DIGITALIZATION OF RECORDS FOR RETIRING OFFICERS IN PENSION UNIT ERGP27	ONGOING	15,000,000
ERGP27226253	PROCUREMENT OF EQUIPMENTS FOR HUMAN RESOURCE MANAGEMENT DEPARTMENT GUBAHI FIRE PROOF CABINET FOR SECURITY ,XEROX PANASONIC PHOTOCOPIES , SCANNERS AND STABILZERS,DESKTOP COMPUTERS,UPS,LAPTOP AND IDENTIFICATION CARD PRODUCTION MACHINE	ONGOING	200,000,000
ERGP27226264	COMPREHENSIVE STAFF VERIFICATION OF SELF HELP HUB FOR HUMAN RESOURCES RELATED IPPIS ROLES IN THE HEADQUARTERS AND 37 STATES FIELD OFFICE.	ONGOING	79,000,000
ERGP27226270	CONSTRUCTION OF FEDERAL SECRETARIATS IN TARABA STATE	ONGOING	1,200,000,000
ERGP27226292	PURCHASE OF COMPUTER CONSUMABLES AND ASSESORIES FOR THE HEADQUARTERS AND 37 STATES FIELD OFFICE.	ONGOING	100,000,000
ERGP27226361	QUARTELY MEETING OF THE PERMANENT SECRETARY WITH 37 FEDERAL CONTROLLERS ERGP	ONGOING	85,000,000
ERGP27226369	TRAINING AND RE-TRAINING OF FEDERAL CONTROLLERS ACROSS THE FEDERATION ON ADMINISTRATIVE SKILLS AND LAND PROCESS ADMINISTRATION	ONGOING	150,000,000
ERGP27226379	COURIER OF LETTERS FROM THE DEPARTMENTS TO ALL FIELD OFFICES	ONGOING	12,000,000
ERGP27226395	PARTICIPATION OF ANNUAL FEPSGA GAMES AND PURCHASE OF SPORTING EQUIPMENT FOR THE SPORTS CLUB OF THE FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT	ONGOING	88,000,000
ERGP27226403	DEVELOPMENTAL PROGRAMMES FOR UNION EXECUTIVE TO PROMOTE HARMONY AND EFFICIENCY BETWEEN MANAGEMENT AND THE ENTIRE WORKFORCE	ONGOING	45,000,000
ERGP27226413	SPECIALIZED DEVELOPMENT PROGRAMME FOR PERSONNEL /OFFICERS ACROSS CADRES IN THE HEADQUARTERS AND 37 STATES FIELD OFFICES.	ONGOING	120,000,000
ERGP27226426	SENSITIZATION OF OFFICERS AT HEADQUARTERS & THE 36 FIELD OFFICES ON ENROLLMENT OF NHIS	ONGOING	40,000,000
ERGP27226444	PROCUREMENT OF SECURITY DOCUMENT/WORKING MATERIALS FOR STOCK VERIFICATION	ONGOING	5,000,000
ERGP27226491	ESTABLISHMENT AND EQUIPPING THE GYM AT THE NEWLY CREATED FMHUD TO ENHANCE STAFF WELFARE AND WELLBEING	ONGOING	25,000,000
ERGP27226505	GENERAL MAINTENANCE, SECURITY PROVISION, FIRE PREVENTION AND SANITATION	NEW	150,000,000
ERGP27226516	PROVISION FOR CONDUCT OFANNUAL STAFF PROMOTION EXAMINATIONS, NATIONWIDE VERIFICATION OF CERTIFICATES	NEW	120,000,000
ERGP27226526	COMPLETION OF SCHOOL OF BUILDING TECHNICIANS, KUJE, ABUJA	ONGOING	500,000,000
ERGP27226535	PROVISION FOR THE STATUTORY ANNUAL NATIONALCOUNCIL ON LAND HOUSING AND URBAN DEVELOPMENT	ONGOING	120,000,000
ERGP27226546	PROTOTYPE HOUSING SCHEMES SULEJA (NIGER STATE/ IKORODU (LAGOS STATE)	ONGOING	3,000,000,000
ERGP27226550	FOI ACT IMPLEMENTATION ACTIVITIES IN THE MINISTRY	ONGOING	10,000,000
ERGP27226559	NATIONAL RESEARCH ON ALTERNATIVE AND CHEAPER MEANS OF BUILDING HOUSES	ONGOING	10,000,000
ERGP27226570	QUARTERLY COLLECTION OF MANPOWER STATISTICS AND REPORT OF THE MINISTRY ACTIVITIES	ONGOING	20,000,000
ERGP27226580	NATIONAL HOUSING SURVEY AND ESTABLISHMENT OF NATIONAL HOUSING DATA CENTRE	ONGOING	60,000,000
ERGP27226589	DIGEST OF STATISTICS AND PRODUCTION OF COMPENDIUM ON MINISTRY'S POLICY, PROJECTS AND PROGRAMMES	ONGOING	50,000,000
ERGP27226604	INTER-MINISTERIAL PROJECT MONITORING AND FISCAL RESPONSIBILITY COMMISSION, AND MINISTRY OF SPECIAL DUTIES	ONGOING	40,000,000
ERGP27226615	MAINSTREAMING OF PROJECT IMPLEMENTATION OF THE MINISTRY'S SUSTAINABLE DEVELOPMENT GOALS	ONGOING	10,000,000
ERGP27226624	CENTRAL DELIVERY COORDINATING UNIT (CDCU) SPOT CHECKS ON DELIVERABLES	ONGOING	30,000,000
ERGP27226626	CONSTRUCTION OF HEADQUARTERS FOR FIVE (5) REGULATORY BODIES IN HOUSING SECTOR, AT ABUJA.	ONGOING	400,000,000
ERGP27226635	INSTITUTIONALIZATION AND COORDINATION OF MINISTERIAL PERFORMANCE BOND AND PRESIDENTIAL PRIORITY AND DELIVERABLES (2023-2027)	ONGOING	10,000,000
ERGP27226643	COMPLETION OF MODEL BUILDING CRAFT TRAINING SCHOOL AT IKEDURU, IMO STATE	ONGOING	300,000,000
ERGP27226646	SURVEY OF BASIC MARKET PRICE OF HOUSING CONSTRUCTION MATERIALS	ONGOING	10,000,000
ERGP27226658	ESTABLISHMENT OF MINISTERIAL SECRETARIAT FOR PRODUCTION OF FEDERAL EXECUTIVE COUNCIL (FEC) MEMOS/CABINET SECRETARIAT ACTIVITIES	ONGOING	20,000,000
ERGP27226659	UPGRADING AND COMPLETION OF BUILDING CRAFT TRAINING SCHOOL AT ONIKAN, LAGOS STATE	ONGOING	450,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27226668	PROJECT COORDINATION/IMPLEMENTATION AND REPORT OF PROGRAMMES/ACTIVITIES OF AGENCIES AND PARASTATALS UNDER THE MINISTRY	ONGOING	10,000,000
ERGP27226677	COMPLETION OF BUILDING CRAFT TRAINING SCHOOL AT HARVEY ROAD, YABA-LAGOS	ONGOING	100,000,000
ERGP27226681	ESTABLISHMENT E-LIBRARY IN THE FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT HEADQUARTERS LIBRARY	ONGOING	25,000,000
ERGP27226696	BINDING OF LIBRARY OBSOLETE NEWSPAPERS	ONGOING	5,000,000
ERGP27226698	DEVELOPMENT OF ADDITIONAL OFFICE BLOCK AT FEDERAL MINISTRY OF WORKS AND HOUSING (HQ) MABUSHI, ABUJA	ONGOING	4,000,000,000
ERGP27226708	INTER-AGENCY COLLABORATION ON MANDATE ACHIEVEMENT AND INSTITUTIONAL STRENGTHENING WITH FMBEF, NBS ETC.	NEW	5,000,000
ERGP27226717	PROVISION FOR PAYMENT OF OUTSTANDING LIABILITIES OF NATIONAL HOUSING PROJECT AND PROTOTYPE HOUSING PROJECT	ONGOING	4,000,000,000
ERGP27226730	CITIZEN ENGAGEMENTS ON THE PRESIDENTIAL PRIORITIES AND MINISTRY'S MANDATES	NEW	150,000,000
ERGP27226736	ESTABLISHMENT OF LOCAL BUILDING MATERIALS MANUFACTURING CLUSTER	ONGOING	500,000,000
ERGP27226746	REFORM OF FEDERAL HOUSING INSTITUTIONS	ONGOING	65,000,000
ERGP27226749	SECTOR RETREAT ON THE STATUS OF IMPLEMENTATION OF MINISTERIAL DELIVERABLES AND KEY PERFORMANCE INDICATORS	NEW	120,000,000
ERGP27226764	MID-TERM REVIEW ON DECISIONS REACHED IN THE NATIONAL COUNCIL ON LANDS, HOUSING AND URBAN DEVELOPMENT	NEW	35,000,000
ERGP27226783	DEVELOPMENTAL PROGRAMMES ON UNDERSTANDING THE TECHNICAL ACTIVITIES OF THE NATIONAL COUNCIL ON LANDS, HOUSING AND URBAN DEVELOPMENT	NEW	5,000,000
ERGP27226795	MDA RETREAT ON THE IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS)	NEW	80,000,000
ERGP27226810	BI-ANNUAL INNOVATIVE HOUSING TECHNOLOGY EXHIBITION/ CUSTOMER SERVICE WEEK/ STAFF PERFORMANCE AWARDS IN HQTS, FIELD OFFICES	ONGOING	20,000,000
ERGP27226812	RE-EVALUATION OF COMPLETED CONSTITUENCY/ZONAL INTERVENTION PROJECTS ACROSS THE SIX GEO-POLITICAL ZONES OF THE FEDERATION	NEW	5,000,000
ERGP27226824	MAINSTREAMING PROGRAMMES FOR PERSONS WITH DISABILITY IN THE ACTIVITIES OF THE MINISTRY	NEW	5,000,000
ERGP27226828	CONSTRUCTION OF 10 UNITS DISPLAY BOARDS, DIRECTIONAL SIGN IN HQTS AND 100 UNITS OF BRANDED MATERIALS AND 40 UNITS OF SUGGESTION BOXES	ONGOING	5,000,000
ERGP27226836	RETREAT FOR DELIVERY MANAGERS AND DELIVERY OFFICERS OF THE MINISTRY ON THE IMPLEMENTATION OF PRESIDENTIAL PRIORITIES AND MINISTERIAL MANDATES	NEW	5,000,000
ERGP27226845	DESIGN OF HOUSING CENSUS QUESTIONNAIRE INDICATORS	NEW	5,000,000
ERGP27226846	REPAIR/MAINTENANCE, PROCUREMENT OF EQUIPMENTS AND TRAINING OF STAFF OF MINISTRY'S CALL CENTRE	ONGOING	25,000,000
ERGP27226849	PRODUCTION OF NEW TALLY CARDS FOR INVENTORY OF OFFICE EQUIPMENTS AND FURNITURE	ONGOING	2,500,000
ERGP27226855	ACQUISITION LICENSED STATISTICAL TOOLS /INSTRUMENTS LIKE SPSS STATISTICS, SAS & COBOL	NEW	5,000,000
ERGP27226869	DEVELOPMENT STATISTICAL PACKAGE FOR SOCIAL SCIENCE (SPSS), PYTHON PONDOR & POWER BI	NEW	5,000,000
ERGP27226873	REVIEW PRINTING AND DISTRIBUTION OF 5,000 COPIES OF SERVICE CHARTER FOR THE MINISTRY/ PRODUCTION OF 5,000 COPIES OF ANNUAL REPORT FOR BPSR	ONGOING	20,000,000
ERGP27226880	PROCUREMENT OF BOOKS	NEW	5,000,000
ERGP27226895	ANNUAL PUBLIC BUILDINGS REGULATORY DESIGN AND IMPLEMENTATION POLICY REVIEW/ BI-ANNUAL CLIENTS- CUSTOMERS INTERFACE ON MINISTRY'S POLICIES AND MINISTERIAL SERVICOM MEETING	ONGOING	2,000,000
ERGP27226896	LIBRARY CONFERENCE AND SEMINARS	NEW	5,000,000
ERGP27226908	BINDING OF NEWSPAPERS IN THE HEADQUARTERS LIBRARY	NEW	5,000,000
ERGP27226921	ESTABLISHMENT AND EQUIPPING OF REFORM, SERVICOM AND INNOVATION DESKS IN HQTRS AND FIELD OFFICES	ONGOING	32,000,000
ERGP27227004	ANNUAL REFORM COORDINATION QUALITY MANAGEMENT SATISFACTION AND CODES OF CONDUCT GUIDES FOR ORGANISATIONS INTERNATIONAL CONFERENCE AND OTHER INTERNATIONAL CONFERENCESS	NEW	70,000,000
ERGP27227021	SPECIALIZED COMMUNICATION ACTIVITIES ON HOUSING PROJECTS OF FMHUD NATIONWIDE	ONGOING	80,000,000
ERGP27227043	PROCUREMENT OF LAW BOOKS, LAW REPORTS AND RULES OF COURTS OF COURTS	ONGOING	15,000,000
ERGP27227061	EXTERNAL SOLICITOR FEES AND OTHERS	ONGOING	100,000,000
ERGP27227085	DIGITALIZATION / DIGITAL TRANSFORMATION ON FILING AND RECORD MANAGEMENT IN THE MINISTRY USING ELECTRONIC CONTENT MANAGEMENT (ECM) WITH FILEHOLD DATABASE AND DOKUFLOW APPLICATION SYSTEM LEADING TO AN AUTOMATED WORK FLOW IN THE MINISTRY	ONGOING	202,508,400
ERGP27227117	DEVELOPMENT AND MANAGEMENT OF THE MINISTRY'S HARMONIZED WEB-PORTAL WWW.FMHUD.GOV.NG INCLUDING SOCIAL MEDIA INTEGRATION, PROFILING AND LICENSING WITH NINE INTERNATIONAL LANGUAGE TRANSLATIONS TO MEET WITH THE PRESIDENTIAL DIRECTIVE ON EASE OF DOING BUSINESS	ONGOING	68,500,000
ERGP27227137	MEDIA STAKEHOLDER/ PUBLIC RELATIONS AND ADVOCACY ERGP	ONGOING	30,000,000
ERGP27227203	UPGRADING AND EXTENSION OF E-LAW LIBRARY WITH COMPUTERS	ONGOING	6,000,000
ERGP27227213	PROVISION FOR THE PROSECUTION OF MINISTRY'S LEGAL CASES ACROSS ALL STATES OF THE FEDERATION	ONGOING	320,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27227221	DEPLOYMENT OF INTERNET / INTRANET APPLICATION WITH UPGRADE OF THE MINISTRY'S NETWORK INFRASTRUCTURE WITH 3 STM-1 INTERNET BANDWIDTH FOR EFFECTIVE SERVICE DELIVERY	ONGOING	35,830,320
ERGP27227233	UPGRADING OF LAW PAVILION & LEGAL PEDIA	ONGOING	15,000,000
ERGP27227234	DESIGN AND DEVELOPMENT OF A TRANSACTIONAL HOUSING FRAUD DETECTION AND MONITORING WEB PORTAL PLATFORM TO MANAGE REAL ESTATE SPREAD ACROSS THE COUNTRY	ONGOING	28,000,000
ERGP27227245	DOCUMENTARIES/ADVERTS OF FMHUD ONGOING PROJECTS NATIONWIDE	ONGOING	80,000,000
ERGP27227250	2023 / 2024 MINISTRY'S ANNUAL AUDIT ON DATA PROTECTION COMPLIANCE AND SUBMISSION TO THE NIGERIAN DATA PROTECTION BUREAU (NDPB) IN LINE WITH THE DATA PROTECTION ACT	ONGOING	35,220,000
ERGP27227255	ESTABLISHMENT OF ELECTRONICS VITUAL COURT ROOM FOR VISUAL COURTS SITTING FOR LEGAL OFFICERS	ONGOING	20,000,000
ERGP27227258	ACQUISITION OF VARIOUS COMPUTER HARDWARE, ENTERPRISE LICENSE MULTIMEDIA SOFTWARE SOLUTION TO SUPPORT THE DIGITALIZATION / DIGITAL TRANSFORMATION OF THE MINISTRY'S WORKFLOW PROCESS	ONGOING	182,450,000
ERGP27227270	MANAGEMENT AND DEVELOPMENT OF NETWORK ADMINISTRATORS ON NETWORK ENGINEERING MANAGEMENT, CLOUD COMPUTING WITH ONLINE VIDEO CONFERENCING AND IOT MANAGEMENT	ONGOING	46,900,000
ERGP27227281	DEPLOYMENT AND INSTALLATION OF ADVANCE NEXT GENERATION SMART SECURITY SOLUTION WITH NETWORK ENCRYPTION ALGORITHM SYSTEM TO GUARD AGAINST CYBER-SECURITY THREATS ON THE MINISTRY'S NETWORK INFRASTRUCTURE AND DISASTER RECOVERY	ONGOING	46,000,000
ERGP27227291	COMPREHENSIVE MAINTENANCE OF MULTI MODE FIBRE OPTICS NETWORK INFRASTRUCTURE CONNECTIONS AND COMPUTER SYSTEMS FOR OPTIMAL NETWORK PERFORMANCE IN THE MINISTRY AND STATE OFFICES	NEW	28,000,000
ERGP27227295	PRODUCTION OF QUARTERLY IN-HOUSE NEWS MAGAZINE.	ONGOING	30,000,000
ERGP27227308	INTEGRATION, MANAGEMENT AND SUPPORT OF A SECURED AND CUSTOMIZED TRANSACTIONAL WEB PORTAL FOR THE SALES OF HOUSES UNDER THE RENEWED HOPE HOUSING ESTATES AND CITIES ACROSS THE COUNTRY	ONGOING	29,443,800
ERGP27227321	AUDIT OF RENEWED HOPE & NATIONAL HOUSING PROGRAMME/PROJECTS	ONGOING	10,000,000
ERGP27227337	AUDIT OF SPECIAL PROJECT/PUBLIC PRIVATE PARTNERSHIP (SPU/PPP)	ONGOING	10,000,000
ERGP27227347	AUDIT MONITORING OF INTERNAL GENERATED REVENUE COLLECTIONS AND REMITTANCE	ONGOING	15,000,000
ERGP27227357	PROCUREMENT OF UTILITY VEHICLES FOR LEGAL SERVICES UNIT	ONGOING	120,000,000
ERGP27227360	AUDIT OF FEDERAL SECRETARIAT (OLD & NEW) ACROSS THE NATION	ONGOING	15,000,000
ERGP27227364	ANNUAL PRESENTATION OF SCORECARD OF ACHIEVEMENT OF FMHUD	ONGOING	30,000,000
ERGP27227369	SPECIAL AUDIT OF TRAINING SCHOOLS IN 4 STATES	ONGOING	8,000,000
ERGP27227382	QUARTERLY MARKET SURVEY AND PRICE INTELLIGENCE SURVEILLANCE & COMPLIANCE	ONGOING	25,000,000
ERGP27227385	SPECIAL PROGRAMME ON HOUSING FOR AUDIT STAFF	ONGOING	10,000,000
ERGP27227392	TENDER ADMINISTRATION ADVERT PLACEMENT- TECHNICAL AND FINANCIAL SUBMISSION AND EVALUATION	ONGOING	30,000,000
ERGP27227407	EXPANSION OF PUBLIC PROCUREMENT DATA BASE FOR EFFECTIVE DATA STORAGE AND RETRIEVAL FOR SPESSE	ONGOING	25,000,000
ERGP27227428	PRODUCTION OF BIDDING DOCUMENTS IN COMPLIANCE WITH PPA, 2007	ONGOING	25,000,000
ERGP27227430	ACQUISITION OF COMPUTERS & COMPUTER ACCESSORIES (7 LAPTOPS, 1 SCANNER, 2 PRINTERS, ) PRESS TOOLS ( 5 VOICE RECORDERS /MIDGETS, 2 PUBLIC ADDRESS SYSTEMS , 4 HARD DRIVES, DISC DRIVES & FLASH DRIVES	ONGOING	20,000,000
ERGP27227439	SPECIALIZED PROGRAMMES ON PROCUREMENT PROCESSES IN LINE WITH NEW INNOVATIONS AND TECHNOLOGIES	ONGOING	40,000,000
ERGP27227456	DUE DILIGENCE/POST- QUALIFICATION VERIFICATION	ONGOING	35,000,000
ERGP27227468	ANNUAL PROVISION FOR 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)	ONGOING	500,000,000
ERGP27227497	AS-BUILT SURVEY OF RENEWED HOPE ESTATES	NEW	200,000,000
ERGP27227511	WHILSTLE BLOWING POLICY AND PEAR CONVOCAION	ONGOING	10,000,000
ERGP27227518	PAYMENT OF CADASTRAL & LEGAL SURVEY DEPARTMENT OUTSTANDING LIABILITIES 2001 - 2015 (BATCH I) TO CONTRACTORS	ONGOING	100,000,000
ERGP27227535	REPAIRS AND SERVICING OF PLOTTERS, SCANNERS AND CARTOGRAPHIC MACHINE	ONGOING	26,000,000
ERGP27227551	UPGRADING AND EQUIPING OF CADASTRAL ARCHIVE	ONGOING	40,235,000
ERGP27227570	CADASTRAL ATLAS: SCALE 1:10 000 (FCT)	ONGOING	50,110,000
ERGP27227577	MONITORING AND EVALUATION OF PROJECTS	ONGOING	15,000,000
ERGP27227601	ACQUISITION OF CADASTRAL DIGITAL SURVEY EQUIPMENT AND INSTRUMENTS	ONGOING	49,000,145

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27227615	CONVERSION OF ANALOGUE SPATIAL DATA TO DIGITAL FORMAT.IN THE SIX GEO-POLITICAL ZONES	ONGOING	55,140,111
ERGP27227623	AS-BUILT SURVEY OF FEDERAL GOVERNMENT LANDED PROPERTIES NATIONWIDE.	ONGOING	85,000,356
ERGP27227631	PRODUCTION OF ENLIGHTENMENT MATERIALS FOR ANTI-CORRUPTION CAMPAIGNS/ ANTI-CORRUPTION TRAINING	ONGOING	5,000,000
ERGP27227670	PROGRAMME ON ANTI-CORRUPTION AND TRANSPARENCY UNIT (ACTU) / INAUGURATION OF FIELD DESK OFFICERS	ONGOING	10,295,000
ERGP27227754	ESTABLISHMENT OF NATIONAL LAND COMMISSION	ONGOING	100,000,000
ERGP27227767	FACILITATION OF THE REVIEW OF NATIONAL LAND POLICY DOCUMENT	ONGOING	100,000,000
ERGP27227776	DEVELOPMENT OF A NATIONAL LAND ACQUISITION, COMPENSATION AND RESETTLEMENT GUIDELINE	ONGOING	80,000,000
ERGP27227780	CONSTRUCTION/COMPLETION OF EROSION CONTROL/ROADS AT KAPWA LAYOUT AND 3KM AT MSHELL GALAXY ESTATE AIR PORT ROAD, LUGBE-ABUJA, UMAISHA/UGYA CONSTITUENCY, KWANAR YAWURMA TO GARANDIYA, ALBASU LGA, 5KM AT AWO AKPALI, 3KM AT AWO ATUKWO ROAD, ANKPA, LGA-KOGI STATE, ROAD AND DRAINAGE IN AYETORO ILARO EKITI STATE, FEDERAL MINISTRY OF WORKS AND HOUSING ESTATE IN KARU, ABUJA FCT, UPGRADING OF ROADS, DRAINAGES AND EROSION CONTROL IN ILAWE EKITI, EKITI STATE, ULASCA STREET, ILE-IFE, OSUN STATE, AND DURUMI ALONG GADUWA/MANOR ESTATE, FCT	ONGOING	504,527,715
ERGP27227795	SETTLEMENT OF LIABILITIES IN MDGs, SDGs, ZIP AND DIRECT MANDATE PROJECTS.	ONGOING	3,250,000,000
ERGP27227798	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).	ONGOING	85,000,000
ERGP27227808	CONSTRUCTION OF ROAD AND EROSION CONTROL IN SOUTH EAST, NORTH CENTRAL AND SOUTH WEST , LAGOS STATE, EKITI STATE, NIGER STATE, OYO STATE AND OGUN STATE AND SIX GEO-POLITICAL ZONE	ONGOING	724,009,099
ERGP27227816	CONSTRUCTION OF ROAD AND EROSION CONTROL IN SOUTH SOUTH, NORTH EAST AND NORTH WEST EG. RIVER STATE, AKWA IBOM STATE, EDO STATE, YOBE STATE, BORNO STATE, BAUCHI AND ADAMAWA STATE, KANO STATE, KATSINA STATE, KADUNA STATE AND SOKOTO STATE	ONGOING	724,009,099
ERGP27227824	CONSULTANCY FOR IMPROVING LAND BASED REVENUE GENERATION FOR THE FEDERAL GOVERNMENT INCLUDING THE REVIEW OF LAND CHARGE REGIME, PREPARATION AND DISPATCH OF DEMAND NOTICE.	ONGOING	72,000,000
ERGP27227831	SUPERVISION MISSIONS; ESTABLISHING MISSION CONTROL OFFICES IN ADO EKITI AND KATSINA FIELD HEADQUARTERS	ONGOING	100,000,000
ERGP27227844	DESIGN AND DEPLOYMENT OF BUSINESS PROCESS AUTOMATION OF CERTIFICATE OF OCCUPANCY FOR FEDERAL GOVERNMENT LANDS	ONGOING	280,000,000
ERGP27227845	CONSTRUCTION OF CLASSROOMS IN LAGOS, RIVERS, EKITI, KANO, GOMBE, ENUGU, KOGI, PLATEAU, NASARAWA, BENUE, KANO, KATSINA, KADUNA, NIGER, ZAMFARA, SOKOTO, ENUGU, EBONYI, IMO, OYO, KWARA, OSUN, YOBE	ONGOING	520,000,000
ERGP27227854	DESIGN AND DEPLOYMENT OF BUSINESS PROCESS AUTOMATION OF MINISTER'S CONSENT ON SECONDARY TRANSACTIONS ON FEDERAL GOVERNMENT LANDS	NEW	350,000,000
ERGP27227857	CONSTRUCTION OF SKILL ACQUISITION CENTRES IN YOBE LAGOS, RIVERS, KANO, GOMBE, ENUGU, KOGI, PLATEAU, NASARAWA,, BENIUE, KANO, KATSINA, KADUNA, ZAMFARA, SOKOTO, NIGER, ENUGU, EBONYI, IMO, OYO, LAGOS, KWARA, OSUN, EKITI AND EDO	ONGOING	1,250,000,000
ERGP27227889	SUSTAINABLE PROVISION OF REQUISITE HARDWARE FOR SEAMLESS CERTIFICATE OF OCCUPANCY (C. OF O.) ROLL OUT	ONGOING	70,000,000
ERGP27227905	ACQUISITION OF TITLE DEED PLAN (TDP) AND TITLING OF FEDERAL GOVERNMENT ACQUIRED LANDS.	ONGOING	68,000,000
ERGP27227934	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN YOBE, LAGOS, RIVERS, KANO, GOMBE, ENUGU, KOGI, PLATEAU, NASARAWA, BENUE (IFETE OGBAJU), KANO, KATSINA, KADUNA, ZAMFARA, SOKOTO, ENUGU, EBONYI, IMO, OYO, LAGOS, KWARA, NIGER, OSUN, EKITI AND EDO	ONGOING	460,000,000
ERGP27227958	PROVISION OF ELECTRIFICATION AND TRANSFORMERS IN YOBE, NIGER, FCT, LAGOS, RIVERS, KANO, GOMBE, ENUGU, OKENYI, KOGI, PLATEAU, NASARAWA, BENUE, KANO, KATSINA, KADUNA, ZAMFARA, SOKOTO, ENUGU, EBONYI, IMO, OYO, KWARA, OSUN, EKITI AND EDO	ONGOING	450,000,000
ERGP27227964	CONSTRUCTION OF ROADS, DRAINAGES AND CULVERTS IN DAMBOA, ARIKIME AND ILAWE EKITI, STOREY CLASSROOMS AT ISANLU, KOGI STATE, GBARANTORU AND AGUADAMA, BAYELSA STATE AND IN NIGER, LAGOS, RIVERS, KANO, BORNO, YOBE, ENUGU, PLATEAU, NASARAWA, BENUE, KATSINA, KADUNA, ZAMFARA, SOKOTO, EBONYI, IMO, OYO, KWARA, AND EDO STATES	ONGOING	885,013,742
ERGP27227967	FACILITATION OF FEDERAL LAND REGISTRY (FLR) SERVICE DELIVERY	ONGOING	64,000,000
ERGP27227971	REHABILITATION OF TOWNSHIP ROADS AND PROVISION OF SOLAR STREET LIGHT IN EKITI SOUTH WEST LGA, EKITI STATE	ONGOING	350,000,000
ERGP27227978	SPECIALIZED DEVELOPMENTAL PROGRAMME FOR DIRECTORS OF LANDS IN FEDERAL AND STATE MDAS	ONGOING	60,000,000
ERGP27227983	CONSTRUCTION OF MOTORIZED BOREHOLES AND SOLAR STREET LIGHTS IN OGO-OLUWA AND SURULERE	ONGOING	52,900,000
ERGP27227992	CONSTRUCTION OF ROADS AND PROVISION OF SOLAR STEET LIGHT IN FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE, ONDO STATE	ONGOING	690,000,000
ERGP27228025	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT KANO, KANO STATE	ONGOING	218,000,000
ERGP27228027	CONSTRUCTION AND FURNISHING OF FACULTY OF MEDICINE AND UNIVERSITY COMPLEX, KANO STATE	ONGOING	135,000,000
ERGP27228040	CONSTRUCTION OF ROAD, DRAINAGES AND SOLAR STREET LIGHTS IN 2ND AVENUE, GWARIMPA, ABUJA AND OKE EMO QUARTERS OF ILAWE, EKITI STATE	ONGOING	845,152,500

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27228042	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT IBORI, RIVERS STATE	NEW	300,000,000
ERGP27228046	CONSTRUCTION OF BLOCKS OF CLASSROOMS IN KPANBO PRIMARY SCH MOKWA LGA, NIGER STATE.	ONGOING	50,000,000
ERGP27228054	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT ILAWE EKITI, EKITI STATE	NEW	390,000,000
ERGP27228057	CONSTRUCTION OF DEEP WELL BOREHOLES IN DUTSEN BAKOSHI	ONGOING	33,350,000
ERGP27228066	PROVISION AND INSTALLATION OF 500KVA TRANSFORMER IN ZONE 7, ILLUPEJU COMMUNITY OFF WIRE AND CABLE, APATA, IBADAN OYO STATE	ONGOING	46,000,000
ERGP27228072	PROVISION OF 500KVA TRANSFORMER IN AMAL PEPPELE ESTATE, ABUJA	ONGOING	45,000,000
ERGP27228075	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION OF ROAD AND DRAINAGE WITH CULVERT ALONG GIDAN DAWA ROAD, KATSINA LGA, KATSINA STATE	NEW	200,000,000
ERGP27228079	CONSTRUCTION OF ROAD, DRAINAGES, AND SOLAR STREET LIGHTS IN FED LOW COST HOUSING ESTATE, ALIMOSHO LAGOS.	ONGOING	335,654,000
ERGP27228086	RENOVATION OF THE PALACES OF THE ALAMUWO OF KUJE AMUWO, LAGOS STATE AND ALAWE OF ILAWE EKITI, EKITI STATE	ONGOING	400,000,000
ERGP27228087	URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR STREET LIGHTS AT KANKIA OF KATSINA, KATSINA STATE	ONGOING	150,000,000
ERGP27228091	URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR STREET LIGHTS AT KANO, KANO STATE	ONGOING	100,000,000
ERGP27228098	CONSTRUCTION OF INTERNAL ROADS/ CULVERSTS/ 500KVA TRANSFORMERS IN SAMARU, ZARIA, KADUNA	ONGOING	306,552,500
ERGP27228102	PROJECT DEVELOPMENT FUND FOR PPP PIPELINE PROJECTS	ONGOING	100,000,000
ERGP27228105	CONSTRUCTION OF SOLAR POWERED BOREHOLES AND SOLAR POWERED LIGHTS IN GAMAWA BAUCHI STATE	ONGOING	55,775,000
ERGP27228114	PROVISION AND INSTALLATION OF 500KVA TRANSFORMER AT LAGOS OFFICE IN FALOMO IKOYI LAGOS	ONGOING	46,000,000
ERGP27228115	URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR STREET LIGHTS AT UMUABIAGWU/AGUOBI, ENUGU STATE	ONGOING	70,000,000
ERGP27228135	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN ARIYIBI AREA IDO LOCAL GOVT, IBADAN OYO STATE	ONGOING	28,175,000
ERGP27228144	URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR STREET LIGHTS IN OKE EMO, ADIN AND EKITI SOUTH WEST LOCAL GOVERNMENT HEADQUARTERS COMPLEX, EKITI STATE	ONGOING	170,000,000
ERGP27228150	PROVISION AND INSTALLATION OF 500KVA TRANSFORMERS IN ZONE G, IYAPIJI KUBWA COMMUNITY	ONGOING	46,000,000
ERGP27228159	COMPLETION OF ROAD, AND PROVISION OF TRANSFORMER AND SOLAR STRTET LIGHTS IN ABUJA MANOR ESTATE, GADUWA ABUJA	ONGOING	70,000,000
ERGP27228165	URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR STREET LIGHTS AT ADONI,OPOBO & NKORO, RIVERS STATE	NEW	80,000,000
ERGP27228171	CONSULTANCY SERVICES (TRANSACTION MANAGEMENT AND ENGAGEMENT OF ADVISOR FOR PPP PROJECTS)ergp	NEW	120,000,000
ERGP27228196	URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR STREET LIGHTS AT KUJE AMUWO LAGOS STATE	NEW	100,000,000
ERGP27228210	PROVISION OF INFRASTRUCTURE (ROADS & DRAINS, ELECTRICITY) IN THE FMHUD COOPERATIVE ESTATE AT IDU, FCT	ONGOING	120,000,000
ERGP27228211	PPP SPECIALIZED DEVELOPMENTAL PROGRAMMES/CERTIFICATION AND OTHERS (CP3 & IP3 & OTHERS)	NEW	80,000,000
ERGP27228239	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT WUDIL AND GARKO, KANO, KANO STATE	ONGOING	140,000,000
ERGP27228248	PPP PROJECTS MONITORING AND COMPLIANCE ACTIVITIES	NEW	150,000,000
ERGP27228251	PROVISION OF INFRASTRUCTURE (ROADS & DRAINS, ELECTRICITY) IN THE NEW PPP ESTATE IN OSUN STATE AND OTHER NEW CITIES IN THE 6-GEO-POLITICAL ZONES	ONGOING	800,000,000
ERGP27228262	CONDUCT OF STAKEHOLDERS WORKSHOP FOR THE DEVELOPMENT OF RURAL SETTLEMENTS PLANNING AND DEVELOPMENT POLICY	ONGOING	75,000,000
ERGP27228278	CONDUCT OF CONFERENCE OF DIRECTORS TOWN PLANNING AND HEADS OF TOWN PLANNING ORGANISATIONS AT MAKURDI, BENUE STATE.	ONGOING	80,000,000
ERGP27228290	DEVELOPMENT AND IMPLEMENTATION OF NATIONAL PLANNING STANDARDS THROUGH WORKSHOP OF DIRECTORS AND TOWN PLANNING EXPERTS AT ABUJA, FCT.	ONGOING	90,000,000
ERGP27228300	ESTABLISHMENT OF BUILDING MATERIALS MANUFACTURING HUB IN THE SIX GEO-POLITICAL ZONES	NEW	200,000,000
ERGP27228319	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
ERGP27228347	ESTABLISHMENT OF THE NATIONAL SOCIAL HOUSING FUND (NSHF)	ONGOING	150,000,000
ERGP27228348	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	300,000,000
ERGP27228390	ATTENDANCE OF STATUTORY MEETINGS & ACTIVITIES OF UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE (UNFCCC) AND COP 30 IN BRAZIL	ONGOING	250,000,000
ERGP27228409	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	120,000,000

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ERGP27228412	COMPLETION OF PROVISION OF OFF-SITE INFRASTRUCTURE (ROAD & DRAINS) AT PPP ESTATE NKWUBO, ENUGU STATE	ONGOING	300,000,000
ERGP27228424	PREPARATION AND IMPLEMENTATION OF URBAN RESILIENCE AND SUSTAINABILITY PLANS TO MITIGATE CLIMATE CHANGE EFFECT IN AKURE, (ONDO STATE); YENEGOA, BAYELSA STATE & YOLA (ADAMAWA STATE)	ONGOING	90,000,000
ERGP27228468	PROVISION OFF-SITE INFRASTRUCTURE (ROAD & DRAINAGE) TO PPP ESTATE AT LUGBE, FCT	ONGOING	170,000,000
ERGP27228772	PROVISION AND INSTALLATION OF 500KVA/11KV TRANSFORMER IN EGBERE SUMMIT NGURU, ABOH MBAISE LGA, IMO STATE.	ONGOING	46,000,000
ERGP27228785	"CONSTRUCTION OF BLOCKS OF CLASSROOMS ISLAMIC SCHOOLS AT YELWA AREA, AT TALATA MAFARA LGA, ZAMFARA"	ONGOING	50,000,000
ERGP27228798	CONSTRUCTION OF SKILL ACQUISITION CENTRE, IKEDURU, IMO STATE	ONGOING	66,585,000
ERGP27228819	CONSTRUCTION OF ROAD, SKILLS ACQUISITION CENTRE AND CLASSROOMS IN RIYOM PLATEAU NORTH	ONGOING	188,216,962
ERGP27228848	CONSTRUCTION OF MATERNITY CENTRE, 500KVA TRANSFORMERS, SOLAR BOREHOLE, TOWN HALL, TRACTORS AND IMPLEMENTS, SKILL ACQUISITION CENTRE IN IRAGON BADAGRY LAGOS STATE.	ONGOING	180,216,962
ERGP27228864	PROVISION AND INSTALLATION OF 500KVA TRANSFORMERS AT KERANG DISTRICT, AMPANG WEST DISTRICT IN MANGU LGA, PLATEAU STATE	ONGOING	46,000,000
ERGP27228876	INSTALLATION OF SOLAR STREET LIGHTS AT KERANG DISTRICT IN MANGU LGA, PLATEAU STATE	ONGOING	27,600,000
ERGP27228888	PROVISION AND INSTALLATION OF 500KVA TRANSFORMER AT KUBWA FO1, OPPOSITE LIVING FAITH CHURCH, ABUJA	ONGOING	46,000,000
ERGP27228901	PROVISION AND INSTALLATION OF 1NO. 300KVA TRANSFORMER AT OZOR KABAKAI JUNCTION IFITE OGWARI, AYAMELUM	ONGOING	40,250,000
ERGP27228907	CONSTRUCTION OF SOLAR BOREHOLE ATOTUH EGEDE, IFITE OGWARI	ONGOING	28,175,000
ERGP27228917	RENOVATION OF PRIMARY HEALTHCARE CENTRE IJAH GBAGYI	ONGOING	72,502,753
ERGP27228930	CONSTRUCTION OF CIVIC CENTRE AT KUCHIKO DISTRICT, BWARI	ONGOING	75,000,000
ERGP27228941	PROVISION AND INSTALLATION OF SOLAR LIGHTS AT KADUNA STREET, KUCHIKO DISTRICT, BWARI	ONGOING	27,600,000
ERGP27228956	CONSTRUCTION OF OPEN MARKET STALL AT DIKO, NIGER STATE	ONGOING	70,000,000
ERGP27228972	CONSTRUCTION OF ROAD WITH DRAINAGE IN OKE AGA STREET, IGEDE EKITI	ONGOING	217,552,500
ERGP27228982	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN IFELODUN/IREPODUN LGA EKITI STATE	ONGOING	27,600,000
ERGP27228998	CONSTRUCTION OF ROAD AND DRAINAGE AT GOLF COURSE CLOSE, KADUNA, KADUNA STATE	ONGOING	200,000,000
ERGP27229007	CONSTRUCTION OF ROAD AND DRAINAGE WITH CULVERT ALONG CINEMA ROAD KANKIA, KATSINA STATE	ONGOING	200,000,000
ERGP27229022	CONSTRUCTION OF ROAD, BOREHOLE IN ABA NORTH AND ABA SOUTH CONSTITUENCY, ABIA STATE	ONGOING	35,000,000
ERGP27229037	PROVISION AND INSTALLATION OF TRANSFORMERS, SOLAR STREET LIGHTS IN IBADAN NORTH-EAST, IBADAN SOUTH-EAST, OYO STATE	ONGOING	57,000,000
ERGP27229049	PROVISION OF INSTALLATION OF 500KVA TRANSFORMERS, SOLAR STREET LIGHT, IN BAKURA, MARADUN, IN ZAMFARA STATE.	ONGOING	57,000,000
ERGP27229060	CONSTRUCTION OF MATERNITY IN GOBIRAWA AREA, ARGUNGU LGA, KEBBI STATE. AND RENOVATION OF TOWN HALL IN ILAWE, EKITI SOUTH WEST LGA	ONGOING	380,000,000
ERGP27229099	CONSTRUCTION OF BLOCK OF CLASSROOMS WITH TOILETS IN LEA PRIMARY SCH, GALADIMAWA, JAHI, AND NOMADIC SCH AT TUDUN FULANI. BWARI.	ONGOING	62,000,000
ERGP27229111	PROVISION AND INSTALLATION OF 300KVA TRANSFORMER IN ANYIM AND MBAGBER TOWNS IN LOGO LGA, KATSINA ALLA, BENUE STATE.	ONGOING	38,000,000
ERGP27229124	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN AUGIE, ARGUNGU FEDERAL CONSTITUENCY.	ONGOING	12,000,000
ERGP27229133	PROVISION OF SOLAR STREET LIGHT AND PROVIION OF 2NOS SOLAR POWERED BOREHOLES IN PUBLIC SERVICE INSTITUTE OF NIGERIA, ABUJA	ONGOING	265,000,000
ERGP27229143	CONSTRUCTION OF INTERNAL ROADS AND PROVISION OF TRANSFORMER AND SOLAR STREET LIGHT AT CRWHE (KAY FARM ESTATE) LAGOS	ONGOING	250,000,000
ERGP27229150	CONSTRUCTION OF BOREHOLE, SOLAR LIGHTS AND LECTURE HALLS IN COLLEGE OF EDUCATION, ZUBA. FCT.	ONGOING	130,000,000
ERGP27229185	MAJOR REHABILITATION AND RESTORATION OF 28 EXISTING FEDERAL SECRETARIAT	ONGOING	700,000,000
ERGP27229213	REDEVELOPMENT/ RESTORATION OF 13 STOREY GLASS HOUSE, THE OLD COLONIAL BUILDING AND ANCILLARY FACILITIES, FEDERAL MININISTRY OF HOUSING AND URBAN DEVELOPMENT TAFAWA BALEWA SQUARE LAGOS	ONGOING	310,000,000
ERGP27229226	BUILDING MAINTENANCE WORKS AT FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT ABUJA	ONGOING	250,000,000
ERGP27229244	REHABILITATION AND FURNISHING OF FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT HQ MABUSHI	ONGOING	350,000,000
ERGP27229258	REHABILITATION OF ACCESS ROAD AND CAR PARKS INCLUDING DRAINAGES AT 6 OF 28 EXISTING FEDERAL SECRETARIATS	ONGOING	300,000,000
ERGP27229269	MAINTENANCE OF LIFTS AT FEDERAL SECRETRIATS, ILORIN AND KANO	ONGOING	100,000,000
ERGP27229278	RETROFITTING OF 24 NO'S OLD FEDERAL SECRETARIATS ACROSS THE NATION	ONGOING	320,000,000
ERGP27229285	PAYMENT OF OUTSTANDING LIABILITIES OWED TO CONTRACTORS UNDER FPAM	ONGOING	500,000,000
ERGP27229611	FACILITY MANAGEMENT OF 28 EXISTING FEDERAL SECRETARIATS - FPAM	ONGOING	1,478,370,143



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ERGP27229614	FACILITY MANAGEMENT OF FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT COMPLEX, MABUSHI, ABUJA (SECURITY, HOTICULTURE AND JANITORIAL) - FPAM	ONGOING	150,000,000
ERGP27229616	FACILITY MANAGEMENT OF MASOLEUM AND LIBRARY COMPLEX FOR LATE RT. HON. DR. NNAMDI AZIKWE -FPAM	ONGOING	150,000,000
ERGP27229620	FACILITY MANAGEMENT OF COMPLETED NATIONAL HOUSING PROJECTS NATIONWIDE PHASE 1, 2 AND 3. - FPAM	ONGOING	758,730,571
ERGP27229622	FACILITY MANAGEMENT (SECURITY AND CLEANING) OF FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT FIELD OFFICES NATIONWIDE (37 OFFICES)	NEW	500,000,000
ERGP27229624	INVENTORY/DOCUMENTATION OF PUBLIC ASSETS ACROSS THE FEDERATION. INCLUDING CREATION OF PUBLIC BUILDING REGISTRY.	ONGOING	80,000,000
ERGP27229626	INVENTORY/DOCUMENTATION OF NIGERIAN CHANCERY ASSETS PHASE 1	NEW	180,000,000
ERGP27229627	PROVISION OF FACILITY ASSESSMENT SOFTWARE FOR ASSETS INVENTORY AND CONDITION ASSESSMENT	ONGOING	30,000,000
ERGP27229628	PROTECTION OF THE MINISTRY'S PROPERTIES IN THE STATES VOLUME 3 (DOCUMENTARY)	ONGOING	20,000,000
ERGP27229631	CONDUCTING PERFORMANCE EVALUATION AND AUDIT FOR THE FEDERAL PUBLIC ASSETS MAINTENANCE DEPARTMENT CONSULTANTS	NEW	50,000,000
ERGP27229632	RENOVATION AND REHABILITATION OF EXISTING STRUCTURES AT FMW&H ONIKAN AND HARVEY ROAD YABA LAGOS	ONGOING	53,000,000
ERGP27229634	COMPLETION OF THE EQUIPPING OF BUILDING CRAFT TRAINING SCHOOL AT HARVEY ROAD YABA LAGOS	ONGOING	55,000,000
ERGP27229635	PROCUREMENT OF MATERIALS AND EQUIPMENT FOR DIRECT LABOUR / EMERGENCY MAINTENANCE WORKS AT FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT MABUSHI	ONGOING	50,000,000
ERGP27229639	CONSTRUCTION / PROVISION OF 4KM OF ASPHALTIC ROAD AND CONSTRUCTION OF DRAINAGES AND CULVERTS UNDER SPECIAL INTERVENTION PROGRAMME AT KATSINA STATE	NEW	300,000,000
ERGP27229642	CONSTRUCTION OF ROAD, DRAINAGES AND CULVERT AT SABON BIRNI / ZANGO KANKIA, KATSINA STATE	NEW	200,000,000
ERGP27229646	CONSTRUCTION / PROVISION OF OF ASPHALTIC ROAD AND CONSTRUCTION OF DRAINAGES UNDER SPECIAL INTERVENTION PROGRAMME IN EKITI SOUTH WEST LGA, EKITI STATE	NEW	320,000,000
ERGP27229647	CONSTRUCTION OF DRAINAGE AND INTERLOCKING PAVEMENT ROAD AT JEHOVA ELOHIM STREET, GEMADE ESTATE EXTENSION, IFAJA LAGOS	NEW	80,000,000
ERGP27229648	CONSTRUCTION / PROVISION OF ASPHALTIC ROAD, DRAINAGES AND CULVERTS BY SPECIAL INTERVENTION PROGRAMME AT KANO STATE	NEW	285,000,000
ERGP27229650	REHABILITATION/CONSTRUCTION OF ASPHALTIC ROAD AND DRAINAGES BY SPECIAL INTERVENTION PROGRAMME AT AGUADAMA, AND TOMBIA IN YENAGOA, BAYELSA STATE	NEW	400,000,000
ERGP27229652	REHABILITATION/CONSTRUCTION OF ASPHALTIC ROAD AND DRAINAGES BY SPECIAL INTERVENTION PROGRAMME AT AKABIRI AND GBARANTORU IN YENAGOA, BAYELSA STATE	NEW	350,000,000
ERGP27229654	REHABILITATION/CONSTRUCTION OF ASPHALTIC ROAD AND DRAINAGES BY SPECIAL INTERVENTION PROGRAMME AT OLUWO/ONIPEPEYE, EGBEDA LGA OYO STATE	NEW	450,000,000
ERGP27229656	CONSTRUCTION / PROVISION OF ASPHALTIC ROAD AND EROSION CONTROL WORKS BY SPECIAL INTERVENTION PROGRAMME AT ST. THERESA'S C-C ROAD, NIBO, AWKRA SOUTH LGA, ANAMBRA STATE	NEW	275,000,000
ERGP27229659	CONSTRUCTION / PROVISION OF ASPHALTIC ROAD, DRAINAGES AND CULVERTS BY SPECIAL INTERVENTION PROGRAMME IN OSOGBO, OSUN STATE	NEW	265,000,000
ERGP27229661	CONSTRUCTION / PROVISION ROAD, DRAINAGES AND CULVERTS BY SPECIAL INTERVENTION PROGRAMME AT MICHIKA AND YOLA IN ADAMAWA STATE	NEW	399,000,000
ERGP27229663	PROVISION/REHABILITATION OF ROAD AND DRAINAGES AT IGEDE EKITI IN IFELODUN/IREPODUN LGA, EKITI STATE	NEW	290,000,000
ERGP27229665	PROVISION/REHABILITATION OF ROAD AND DRAINAGES IN ASOROCK COMMUNITY, BEHIND INT'L MARKET, MARARABA, NASARAWA STATE	NEW	155,000,000
ERGP27229667	REHABILITATION/REPAIR OF CAR PACKS, WATER WAYS, DRIVES AND OTHER INFRASTRUCTURES AT THE FEDERAL SECRETARIAT COMPLEX OWERRI, IMO STATE	NEW	133,000,000
ERGP27229670	CONSTRUCTION OF ROAD, AND DRAINAGE INFRASTRUCTURE AT NEW PPP ESTATE, OSOGBO OSUN STATE	NEW	490,000,000
ERGP27229672	PROVISION AND INSTALLATION OF DISTRIBUTION TRANSFORMERS AND NETWORK SYSTEM IN KATSINA & KANO STATES.	NEW	180,000,000
ERGP27229676	MAINTENANCE OF ELECTRICITY AND ELECTRICAL INSTALLATIONS AND FITTINGS IN FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT HEADQUARTERS, ABUJA	NEW	150,000,000
ERGP27229677	PROVISION AND INSTALLATION OF INTEGRATED ALL-IN-ONE SOLAR STREET LIGHTING POLES IN EKITI AND ONDO STATES.	NEW	190,000,000
ERGP27229679	PROVISION AND INSTALLATION OF INTEGRATED ALL-IN-ONE SOLAR STREET LIGHTING POLES IN AGUADAMA, AKAIBIRI AND GBARANTOLU IN BAYELSA STATE	NEW	98,000,000
ERGP27229680	PROVISION AND INSTALLATION OF INTEGRATED ALL-IN-ONE SOLAR STREET LIGHTING POLES IN IFETE-UGBOJU, OTUKPO LGA BENU STATE.	NEW	56,000,000
ERGP27229682	PROVISION AND INSTALLATION OF INTEGRATED ALL-IN-ONE SOLAR STREET LIGHTING POLES IN KATSINA AND KANO STATES.	NEW	190,000,000
ERGP27229684	PROVISION AND INSTALLATION OF INTEGRATED ALL-IN-ONE SOLAR STREET LIGHTING POLES IN BORNO, ADAMAWA & BAUCHI STATES.	NEW	187,500,000
ERGP27229686	PROVISION AND INSTALLATION OF INTEGRATED ALL-IN-ONE SOLAR STREET LIGHTING POLES IN LAGOS, OSUN AND OYO STATES.	NEW	188,000,000
ERGP27229691	PROVISION AND INSTALLATION OF INTEGRATED ALL-IN-ONE SOLAR STREET LIGHTING POLES IN IMO, ENUGU AND ANAMBRA STATES.	NEW	213,000,000
ERGP27229692	PROVISION AND INSTALLATION OF INTEGRATED ALL-IN-ONE SOLAR STREET LIGHTING POLES IN ILAWE EKITI STATE AND KUJE AMUWO, LAGOS STATE	NEW	110,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27229695	IMPROVEMENT AND MAINTENANCE OF ELECTRICAL SYSTEMS AT HEADQUARTER AND FIELD OFFICES NATIONWIDE.	NEW	185,000,000
ERGP27229698	REHABILITATION AND MAINTENANCE OF FIRE PREVENTION AND FIRE ALARM SYSTEM AT FEDERAL SECRETARIATS - (ELECTRICAL).	NEW	40,000,000
ERGP27229699	REHABILITATION OF FIRE ALARM AND EXISTING EARLY WARNING SYSTEM AT THE HEADQUARTERS AND KEY ZONAL INSTALLATIONS; FIRE ALARM, SMOKE DETECTOR SYSTEM ETC (ELECTRICAL)	NEW	40,000,000
ERGP27229702	REHABILITATION OF SOLAR WATER SYSTEM IN AKAIBIRI, YENAGOA, BAYELSA STATE	NEW	40,950,750
ERGP27229704	PROVISION OF WATER INFRASTRUCTURE (SOLAR POWERED WATER SUPPLY SYSTEM) IN LAGOS, LAGOS STATE	NEW	40,850,700
ERGP27229707	PROVISION OF WATER INFRASTRUCTURE (SOLAR POWERED WATER SUPPLY SYSTEM) SPECIAL INTERVENTION PROGRAMME IN EKITI STATE	NEW	40,850,750
ERGP27229710	PROVISION OF WATER INFRASTRUCTURE (SOLAR POWERED WATER SUPPLY SYSTEM) SPECIAL INTERVENTION PROGRAMME IN LANIBU GORIBAL, TOFA L.G.A, KANO STATE	NEW	40,650,650
ERGP27229711	PROVISION OF WATER INFRASTRUCTURE (SOLAR POWERED WATER SUPPLY SYSTEM) SPECIAL INTERVENTION PROGRAMME IN ABUKUR VILLAGE, RIMI LGA, KATSINA STATE	NEW	40,950,650
ERGP27229713	PROVISION OF WATER INFRASTRUCTURE (SOLAR POWERED WATER SUPPLY SYSTEM) SPECIAL INTERVENTION PROGRAMME IN NKWELLE OGIDI, IDEMILI NORTH, L.G.A. ANAMBRA STATE	NEW	41,050,600
ERGP27229715	PROVISION OF WATER INFRASTRUCTURE (SOLAR POWERED WATER SUPPLY SYSTEM) SPECIAL INTERVENTION PROGRAMME IN IGEDE EKITI, EKITI STATE	NEW	41,050,600
ERGP27229717	PROVISION OF WATER INFRASTRUCTURE (SOLAR POWERED WATER SUPPLY SYSTEM) SPECIAL INTERVENTION PROGRAMME IN OBOSI, IDEMILI NORTH L.G.A, ANAMBRA STATE	NEW	41,600,200
ERGP27229718	PROVISION OF WATER INFRASTRUCTURE (SOLAR POWERED WATER SUPPLY SYSTEM) SPECIAL INTERVENTION PROGRAMME IN RIMAYE DISTRICT, KANKIA LGA, KATSINA STATE	NEW	40,250,750
ERGP27229720	PROVISION OF WATER INFRASTRUCTURE (SOLAR POWERED WATER SUPPLY SYSTEM) SPECIAL INTERVENTION PROGRAMME IN EKE NIBO SQUARE OPPOSITE NIBO POST OFFICE, UMANUM, NIBO TOWN, AWKA SOUTH L.G.A. ANAMBRA STATE	NEW	41,750,650
ERGP27229721	PROVISION OF WATER INFRASTRUCTURE (SOLAR POWERED WATER SUPPLY SYSTEM) SPECIAL INTERVENTION PROGRAMME AT CORPUS CHRISTI COLLEGE AND UNITED HIGH SCHOOL ILAWE EKITI, EKITI STATE	NEW	83,000,000
ERGP27229722	PERIODIC SANITATION CONTROL AND DESILTING OF STORM WATER AND EFFLUENT FLOW CHANNELS, PIPES AND CHAMBERS AT HOUSING BLOCK OF FMH&UD, MABUSHI, ABUJA	NEW	30,000,000
ERGP27229723	REHABILITATION AND MAINTENANCE OF FIRE FIGHTING/PREVENTION SYSTEMS AT HEADQUARTERS, MABUSHI, ABUJA. (MECHANICAL)	NEW	50,000,000
ERGP27229725	REHABILITATION/MAINTENANCE OF LIFTS AT MABUSHI HEADQUARTERS ABUJA AND KANO FIELD OFFICE	NEW	65,000,000
ERGP27229726	REHABILITATION AND INSTALLATION OF ENERGY EFFICIENT SPLIT UNIT AIR CONDITIONERS AT THE MINISTRY'S HEADQUARTERS AND SOME SELECTED FIELD OFFICES.	NEW	90,000,000
ERGP27229728	REHABILITATION/MAINTENANCE OF PLUMBING SYSTEM (FIXTURES, FITTINGS AND PIPES) AT HEADQUARTERS, MABUSHI ABUJA	NEW	28,000,000
ERGP27229730	MAINTENANCE OF SOUND PROOF 1000KVA , 500KVA, 350KVA AND 275KVA GENERATORS SERVING THE FEDERAL MINISTRIES OF HOUSING AND ENVIRONMENT BLOCKS HEADQUARTERS MABUSHI, ABUJA.	NEW	135,000,000
ERGP27229731	OFFSETTING OF OUTSTANDING LIABILITIES ON COMPLETED ENGINEERING SERVICES WORKS IN (ELECTRICAL, ROADS, WATER) AND OTHER INFRASTRUCTURE PROJECTS (PROJECT SUPERVISORY AND MONITORING LOGISTICS)	NEW	80,000,000
ERGP27229735	EMERGENCY PROVISIONS OF ROAD FOR VICTIMS OF FLOODING IN SOME COMMUNITIES IN ABIA NORTH SENATORIAL DISTRICT, IDEATO NORTH AND SOUTH, ORLU AND JABA IN IMO STATES (S/RES/001/02/24)	NEW	150,000,000
ERGP27229736	EMERGENCY PROVISIONS OF ELECTRIFICATION AND WATER SUPPLY SYSTEM FOR VICTIMS OF FLOODING IN SOME COMMUNITIES IN ABIA NORTH SENATORIAL DISTRICT, IDEATO NORTH AND SOUTH, ORLU AND JABA IN IMO STATES (S/RES/001/02/24)	NEW	150,000,000
ERGP27229739	OPERATIONAL ACTIVITIES ON DEVELOPMENT CONTROL AND FACILITATION OF LEGAL CASES ON DEVELOPMENT CONTROL NATION WIDE	ONGOING	70,000,000
ERGP27229742	SITE INSPECTION, SELECTION AND DESIGN OF LAYOUTS ON RENEWED HOPE ESTATES AND CITIES AND OTHER NATIONAL HOUSING PROGRAMME NATIONWIDE	ONGOING	50,000,000
ERGP27229744	CONDUCT OF SECURITY RESILIENCE ASSESSMENT STUDY FOR BUILDINGS AND OPEN SPACES AT LAGOS , LAGOS STATE	ONGOING	30,000,000
ERGP27229747	CONDUCT OF WORKSHOP FOR THE DEVELOPMENT OF THE NATIONAL SLUM MANAGEMENT STRATEGIES	ONGOING	50,000,000
ERGP27229760	SETTLEMENT OF OUTSTANDING LIABILITIES ON COMPLETED URBAN RENEWAL AND SLUM UPGRADING PROJECTS, PHYSICAL DEVELOPMENT PLANS PROJECTS AND PROCURED PROJECTS' SUPERVISORY AND MONITORING VEHICLES.	ONGOING	500,000,000
ERGP27229833	PROVISION OF INFRASTRUCTURE (ROAD & DRAINAGE, & SOLAR STREET LIGHT RETICULATION) AT SOCIAL HOUSING AT KUJE FCT	ONGOING	170,000,000
ERGP27229839	PROVISION OF ON-SITE INFRASTRUCTURE (ROAD & DRAINAGE, FOR PPP HOUSING DEVELOPMENT AT OSOGBO OSUN STATE	NEW	950,000,000
ERGP27229842	PROVISION OF ON-SITE INFRASTRUCTURE (ELECTRICITY & WATER SUPPLY) FOR PPP HOUSING DEVELOPMENT AT OSOGBO OSUN STATE	NEW	700,000,000
ERGP27229848	PROVISION OF ON-SITE INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY & WATER SUPPLY) FOR PPP HOUSING DEVELOPMENT AT KADUNA	ONGOING	300,000,000
ERGP27229852	PROVISION OF ON-SITE INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY & WATER SUPPLY) FOR PPP HOUSING DEVELOPMENT IN EKITI STATE	NEW	400,000,000
ERGP27229858	PPP SEMINARS, CONFERENCES & WORKSHOPS	NEW	100,000,000
ERGP27229863	PROVISION OF PERIMETER FENCING AND GATE HOUSE AT PPP ESTATE IN THE SOUTH WEST	NEW	800,000,000







<b>0253016001 OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,827,538,080</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,741,884,169</b>
<b>2101</b>	<b>SALARY</b>	<b>1,248,238,855</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,248,238,855</b>
21010101	SALARY	1,248,238,855
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>493,645,314</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>306,686,329</b>
21020111	REGULAR ALLOWANCES	306,686,329
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>186,958,985</b>
21020201	NHIS	62,411,943
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	124,547,042
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>569,090,791</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>569,090,791</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>133,358,237</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,596,507
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,192,019
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	45,569,711
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,265,057</b>
22020201	ELECTRICITY CHARGES	25,574,250
22020202	TELEPHONE CHARGES	300,788
22020203	INTERNET ACCESS CHARGES	4,240,000
22020205	WATER RATES	2,500,000
22020206	SEWERAGE CHARGES	2,650,019
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,943,817</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,027,885
22020302	BOOKS	1,510,837
22020303	NEWSPAPERS	6,108,365
22020304	MAGAZINES & PERIODICALS	5,080,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,108,365
22020306	PRINTING OF SECURITY DOCUMENTS	2,108,365
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>111,861,639</b>
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	60,054,181
22020406	OTHER MAINTENANCE SERVICES	20,439,431
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,664,764</b>
22020601	SECURITY CHARGES	5,811,154
22020603	OFFICE RENT	934,031
22020606	CLEANING AND FUMIGATION SERVICES	7,919,579



CODE	LINE ITEM	AMOUNT
<b>0253016001</b>	<b>OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION</b>	
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,947,404</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,947,404
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>139,627,666</b>
22020801	MOTOR VEHICLE FUEL COST	50,596,010
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	38,192,017
22020803	PLANT / GENERATOR FUEL COST	50,839,639
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>26,018,909</b>
22020902	INSURANCE PREMIUM	26,018,909
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>70,403,298</b>
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	12,762,710
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,507,078
22021009	SPORTING ACTIVITIES	6,577,595
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	22,610,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	9,716,777
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,516,563,120</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>63,701,650</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>63,701,650</b>
23010105	PURCHASE OF MOTOR VEHICLES	15,820,900
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	47,880,750
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,259,931,410</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,259,931,410</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,234,581,390
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,350,020
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,301,325</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,301,325</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,301,325
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>6,550,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>6,550,000</b>
23040102	EROSION & FLOOD CONTROL	6,550,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,136,078,735</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,136,078,735</b>
23050101	RESEARCH AND DEVELOPMENT	2,089,066,175
23050103	MONITORING AND EVALUATION	47,012,560



TOTAL PERSONNEL	1,741,884,169
TOTAL OVERHEAD	569,090,791
TOTAL RECURRENT	2,310,974,960
TOTAL CAPITAL	3,516,563,120
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	5,827,538,080
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,774,929,080

**0253016001 OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10211517	ACQUISITION OF ALTERNATIVE POWER SUPPLY TO THE OFFICES	ONGOING	80,000,000
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	3,280,980
ERGP27211433	ELECTRO-STENOGRAPHIC TRANSMISSION OF IDENTIFICATION NUMBERS ON OSGOF ASSETS ALL OVER THE COUNTRY	ONGOING	2,450,100
ERGP27211434	CUSTOMIZED SOFTWARE IN E-PAYMENT ENVIRONMENT	ONGOING	3,200,000
ERGP27211435	ANNUAL PROGRAMME AND ACTIVITIES OF INTERNAL AUDIT ON STATES, ZONAL OFFICES.	ONGOING	3,150,000
ERGP27211437	OFFICE FURNITURES AND FITTINGS	ONGOING	9,844,176
ERGP27211438	ANNUAL INSPECTION AND CERTIFICATION OF OSGOF PREMISES NATIONWIDE FOR FITNESS & HABITATION FEE	ONGOING	6,850,000
ERGP27211439	RENOVATION AND MAINTENANCE OF OFFICES	ONGOING	12,980,500
ERGP27211440	CONSTRUCTION OF RACKS AND SHELVES IN OSGOF STORES AND ESTABLISHMENT OF STORE OFFICES IN THE SIX ZONAL HEADQUARTERS	ONGOING	3,650,130
ERGP27211441	CONSULTANCY FOR THE DEVELOPMENT OF STANDARD OPERATING PROCEDURES(SOP) FOR OSGOF	ONGOING	5,807,000
ERGP27211443	DEPLOYMENT OF OCCUPATIONAL SAFETY AND HEALTH UNIT	ONGOING	7,905,000
ERGP27211484	CONSTRUCTION OF OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION (OSGOF) HEADQUARTERS COMPLEX	ONGOING	1,206,500,510
ERGP27211486	PHYSICAL DEVELOPMENT OF STATE FIELD HEADQUARTERS INCLUDING FCT	ONGOING	40,450,200
ERGP27211491	DIGITAL COMMERCIALISATION OF OSGOF PRODUCTS AND SERVICES	ONGOING	18,300,480
ERGP27211510	RENOVATION AND UPGRADING OF OSGOF ZONAL OFFICES NATIONWIDE	ONGOING	6,350,100
ERGP27211513	OUTSTANDING DEBTS	ONGOING	155,000,000
ERGP27211514	MONITORING AND COORDINATION OF OSGOF CAPITAL PROJECTS, INCLUDING QUALITY CONTROL AND QUALITY ASSURANCE	ONGOING	12,450,000
ERGP30211444	SURVEYING AND MAPPING TO SUPPORT GEOSPATIAL INFORMATION	ONGOING	7,150,380
ERGP30211446	PRODUCTION OF ENLIGHTENMENT CONTENTS/MATERIALS ON OSGOF SERVICES AND PRODUCTS	ONGOING	8,280,760
ERGP30211447	MEDIA EQUIPMENT, WORKING TOOLS, DEVELOPMENT AND ADVOCACY.	ONGOING	5,278,450
ERGP30211449	PURCHASE OF LAW BOOKS	ONGOING	2,250,970
ERGP30211450	ESTABLISHMENT OF E-LAW LIBRARY AND APPRERANCES	ONGOING	3,100,000
ERGP30211452	PROCUREMENT, MONITORING, COMPLIANCE EVALUATION AND POST QUALIFICATION/DUE DILIGENCE	ONGOING	4,500,000
ERGP30211453	ARCHIVING / DIGITALIZATION AND PROVISION OF STORAGE FACILITIES FOR BID DOCUMENTS	ONGOING	2,500,000
ERGP30211454	ACQUISITION, INSTALLATION AND TRAINING OF SOFTWARE FOR IMPLEMENTATION OF E-PROCUREMENT	ONGOING	2,500,000
ERGP30211456	CADASTRAL SURVEY OF PUBLIC PROPERTIES	ONGOING	11,240,150
ERGP30211457	COMPUTERIZATION OF LAND TITLING	ONGOING	9,320,000
ERGP30211458	DIGITALIZATION OF ACCOUNTING RECORDS AND PAYMENT PROCESSES AND MAINTENANCE OF ACCOUNTING FACILITIES/ COMPUTER ACCESSORIES	ONGOING	16,098,550
ERGP30211460	PROGRAMME AND ACTIVITIES OF BUDGET, FINANCE AND ACCOUNTS ON IPSAS, NCOA, GIFMIS AND FINANCIAL REPORTING SYSTEM	ONGOING	16,414,250
ERGP30211461	EMPLACEMENT OF PILLARS ALONG INTERNAL BOUNDARIES	ONGOING	22,460,030
ERGP30211462	OBSERVATION OF BOUNDARY BEACONS TOWARDS MAPPING OF 86 INTERSTATE BOUNDARIES	ONGOING	18,980,500
ERGP30211464	VISTA CLEARING OF 86 INTERSTATE BOUNDARIES CORRIDOR (6 METERS WIDE) AND MANAGEMENT	ONGOING	6,460,975

**0253016001 OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30211466	ADMINISTRATION AND TECHNICAL SERVICES ON INTERNAL BOUNDARY MATTERS	ONGOING	6,240,760
ERGP30211468	GEOSPATIAL, HARD AND SOFTWARE DESIGN, APPLICATION AND DEVELOPMENT	ONGOING	20,170,450
ERGP30211469	ICT INFRASTRUCTURE MANAGEMENT AND FACILITY MAINTENANCE	ONGOING	15,820,900
ERGP30211470	DIGITALIZATION OF WORKFLOW (ENTERPRISE CONTENT MANAGEMENT)	ONGOING	15,620,480
ERGP30211473	EVALUATION AND ASSURANCE OF GEOSPATIAL EQUIPMENT IN THE SIX GEO-POLITICAL ZONES	ONGOING	10,210,160
ERGP30211474	CAPITAL BUDGET IMPLEMENTATION MONITORING SCHEDULE FOR FINANCE AND ACCOUNTS DEPARTMENT	ONGOING	13,340,280
ERGP30211477	LARGE SCALE MAPPING OF FORESTS IN NORTHERN & OTHER REGIONS	ONGOING	10,650,000
ERGP30211479	BORDER FACILITIES MAPPING	ONGOING	11,230,400
ERGP30211481	CRIME MAPPING OF SOME MAJOR CITIES IN NIGERIA FOR ARMY FORCE, POLICE AND PARAMILITARY AGENCIES	ONGOING	10,800,750
ERGP30211488	INTERNATIONAL AND LOCAL OBLIGATION ON SURVEYING AND MAPPING	ONGOING	5,250,700
ERGP30211490	QUARTERLY-ANNUAL CONFERENCE OF ZONAL DIRECTORS AND CHIEF RESIDENT SURVEYORS	ONGOING	5,150,450
ERGP30211495	AS-BUILT SURVEYS OF SUB-SURFACE INFRASTRUCTURE	ONGOING	20,100,200
ERGP30211497	ROW SURVEY OF FEDERAL ROADS, POWER LINES AND RAIL LINES	ONGOING	125,950,102
ERGP30211499	BASELINE DIGITAL DATA FOR INTERNATIONAL BOUNDARIES	ONGOING	20,045,180
ERGP30211502	SURVEY & DEMARCATION OF NIGERIA'S INTERNATIONAL LAND AND MARITIME BOUNDARIES	ONGOING	35,102,200
ERGP30211505	SURVEYING AND DEMARCATION OF INTERNAL BOUNDARIES	ONGOING	52,100,350
ERGP30211507	ADJUDICATION AND ADMINISTRATION ON INTERNATIONAL BOUNDARY MATTERS AND RESOLUTION OF COASTAL ISSUES	ONGOING	6,250,100
ERGP30211508	BATHYMETRIC SURVEYING AND MAPPING OF INLAND WATER WAYS MAJOR RIVERS	ONGOING	72,550,430
ERGP30211511	ESTABLISHMENT OF MARITIME BASELINE	ONGOING	55,170,000
ERGP30211512	ESTABLISHMENT OF DIGITAL TIDAL GAUGES ALONG COAST AND MAJOR RIVERS AND DATA PROCESSING	ONGOING	15,970,000
ERGP30211515	GEO HAZARD SURVEYING AND GRAVITY MEASUREMENT	ONGOING	9,250,000
ERGP30211516	ESTABLISHMENT AND OBSERVATION OF COASTAL PILLARS	ONGOING	8,150,000
ERGP30211519	RESEARCH WORK ON EMERGING TECHNOLOGIES IN SURVEY AND MAPPING.	ONGOING	68,650,000
ERGP30211520	POST PAYMENT VERIFICATION OF STORES AND COMPENHENSIVE INVENTORY OF PLANTS, FURNITURES, VEHICLES AND OTHER INFRASTRUCTURE SUPPORT SERVICES	ONGOING	7,705,000
ERGP30211521	DEVELOPMENT OF NATIONAL DIGITAL REPOSITORY OF GEOSPATIAL DATA & INFORMATION (NGDI)	ONGOING	72,450,100
ERGP30211522	NATIONAL COUNCIL PROGRAMME ON WORKS, LANDS AND HOUSING, COMMUNICATION AND DIGITAL ECONOMY, ESATABLISHMENT, MINES AND SOLID MINERAL DEVELOPMENT.	ONGOING	15,102,450
ERGP30211523	PURCHASE OF OPERATIONAL VEHICLES	ONGOING	142,980,000
ERGP30211524	DEVELOPMENTAL PROGRAMME ON MONITORING AND COMPLIANCE REGULATORY FRAMEWORKS FOR ACTU	ONGOING	12,512,280
ERGP30211525	ACTIVITIES OF SURVEYING AND MAPPING INCLUDING ADVISORY BOARD ON SURVEY TRAINING	ONGOING	17,250,000
ERGP30211526	AMENDMENT OF SURVEY CO-ORDINATION ACT AND MEETING OF SURVEYORS GENERAL	ONGOING	34,750,120
ERGP30211527	ACQUISITION OF MODERN SURVEYING AND MAPPING BOOKS INCLUDING PRODUCTION OF MANUALS, POLICY, REPORTS AND STANDARDS	ONGOING	1,505,000
ERGP30211528	UPGRADING OF OSGOF HEADQUARTER LIBRARY	ONGOING	1,220,120
ERGP30211529	PRODUCTION OF ADMINISTRATIVE MAPS OF NIGERIA, THE THIRTY-SIX STATES AND FCT	ONGOING	24,150,900
ERGP30211530	TOPOGRAPHIC MAPPING AT SCALE 1:25,000	ONGOING	65,750,200
ERGP30211531	SURVEY AND MAPPING AT SCALE 1:5000	ONGOING	137,520,000
ERGP30211532	UPDATING OF GAZETTEER OF PLACE NAMES	ONGOING	11,000,000
ERGP30211533	DIGITAL CONVERSION AND ARCHIVING OF OLD MAPS AND AERIAL PTOTOGRAPHS	ONGOING	14,120,000
ERGP30211534	STRATEGIC TECHNICAL STRENGTHENING IN NEW INNOVATION AND TECHNOLOGY IN SURVEYING AND MAPPING	ONGOING	5,500,000
ERGP30211535	PILOT SCHEME OF VERY LARGE SCALE TOPOGRAPHICAL MAPPING OF CITIES AND TOWNS AT SCALE 1:1000	ONGOING	13,230,105
ERGP30211536	PRODUCTION OF FLOOD VOLUERABILITY MAPS, MODELING AND ANALYSIS	ONGOING	6,570,000
ERGP30211537	DEVELOPMENT OF DIGITAL ROAD GUIDE MAP OF NIGERIA FOR NATIONAL NAVIGATION	ONGOING	7,250,000
ERGP30211539	REHABILITATION AND UPGRADING OF OSGOF PRINTING AND GIS LABORATORY	ONGOING	9,650,000

**0253016001 OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30211540	HARMONIZATION,CONVERSION ,DIGITALIZATION OF GEODETIC CONTROLS NATION WIDE	ONGOING	9,530,000
ERGP30211541	ESTABLISHMENT AND MAINTENANCE OF CONTINUOUSLY OPERATING REFERENCE STATION(CORS)	ONGOING	120,506,000
ERGP30211542	DEFORMATION MONITORING OF BRIDGES ,DAMS AND LARGE STRUCTURES	ONGOING	6,550,000
ERGP30211544	ESTABLISHMENT, OBSERVATION AND MAINTENANCE OF GEODETIC CONTROL PILLARS TO STRENGTHEN GEODETIC CONTROL NETWORK INCLUDING CORS	ONGOING	42,110,000
ERGP30222978	ESTABLISHMENT AND MAINTENANCE OF ENTERPRISE ARTIFICIAL INTELLIGENCE (AI) DRIVEN NATIONAL MAPPING LABORATORY	NEW	16,000,000
ERGP30222979	ESTABLISHMENT OF ZERO ORDER CONTROL PILLARS TO STRENGTHEN GEODETIC CONTROL NETWORK INCLUDING COR	NEW	8,750,000
ERGP30222980	DEVELOPMENT OF CLIMATE CHANGE DIVISION	NEW	6,750,000
ERGP30222981	RECOVERY AND REVALIDATION OF GEODETIC CONTROL	NEW	7,230,250
ERGP30222982	ACQUISITION/PURCHASE OF SPORTING KITS AND EQUIPMENT	NEW	12,105,000
ERGP30222983	ITC UNIT TAKE OFF GRANT FOR TOOLS, SOFTWARES, LAPTOPS AND OTHER WORKING MATERIALS	NEW	7,250,102
ERGP30222984	DATA PROTECTION AS RECOMMENDED BY THE NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (NITDA)	NEW	2,210,200
ERGP30222985	DIGITIZATION OF OSGOF DOCUMENTS AND RECORDS	NEW	9,120,000
ERGP30222986	DEVELOPMENT OF SOP FOR IMPLEMENTATION OF SURVEY COORDINATION	NEW	4,530,120
ERGP30222987	MONITORING/COMPLIANCE/ENFORCEMENT OF THE SURVEY COORDINATION ACT OF 1962 AND ANNUAL GEOSPATIAL STAKEHOLDERS ENGAGEMENT	NEW	4,210,000
ERGP30222988	CREATION AND HOSTING OF ELECTRONIC SURVEY COORDINATION PLATFORM (ESCORP)	NEW	3,450,150
ERGP30222989	PURCHASE OF DI MACHINE FOR BUSINESS DEVELOPMENT	NEW	10,540,000
ERGP30222990	ESTABLISHMENT OF MAP SALES POINTS	NEW	4,320,000
ERGP30222991	UPGRADING OF OSGOF SURVEY BOAT	NEW	24,430,750
ERGP30222992	UPGRADING OF BUDGET OFFICE IN OSGOF HEADQUARTERS	NEW	12,680,300
ERGP30222993	REHABILITATION AND SYSTEM MAINTENANCE OF GEOSPATIAL EQUIPMENT IN SIX GEO-POLITICAL ZONES	NEW	10,850,120
ERGP30222994	UPGRADE AND MAINTENANCE OF OSGOF CALL CENTER	NEW	5,650,000
ERGP30222995	ADVANCEMENT OF GEOSPATIAL ENGINEERING TECHNOLOGIES APPLICATION BASED	NEW	3,270,900
ERGP30222996	FOI ACT IMPLEMENTATION AND ACTIVITIES	NEW	3,710,000
ERGP30222997	ACQUISITION OF SURVEY EQUIPMENT	NEW	18,450,120
ERGP30222998	PROCUREMENT OF SETS OF ADDITIONAL DGPS	NEW	8,760,500
ERGP30222999	DEPLOYMENT OF CLOUD CONNECTIVITY NETWORK INFRASTRUCTURE WITH TUNNELS AT THE SIX GEO-POLITICAL ZONES	NEW	7,650,430
ERGP30223000	COMPUTERIZATION OF REGISTRY AND STAFF RECORDS	NEW	13,750,450
ERGP30223001	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) FOR MANPOWER DEVELOPMENT STRATEGIES TO IMPROVE SERVICE DELIVERY	NEW	12,660,000
ERGP30223002	IMPLEMENTATION OF THE FSCCIPS FOR SUSTAINABLE DEVELOPMENT	NEW	6,112,000
ERGP30223003	PERIMETER FENCING IN OSGOF HEADQUARTERS	NEW	9,800,000
ERGP30223004	IMPLEMENTATION OF PROCUREMENT ACTIVITIES	NEW	6,000,000
ERGP30223005	PRODUCTION OF COMPREHENSIVE NATIONAL ATLAS MAP OF NIGERIA	NEW	30,260,000
ERGP30223649	ACQUISITION OF FIRE SUPPRESSION SYSTEM, FIREBALLS AND MAINTENANCE OF EXISTING FIRE FIGHTING EQUIPMENT	NEW	21,120,600
ERGP30223655	REHABILITATION AND UPGRADING OF CCTV MONITORINGSYSTEM	NEW	25,350,020
ERGP30223659	ACQUISITION OF 20KVA LIFT COMPATIBLE ONLINE UPS	NEW	53,850,000
ERGP30223668	ACQUISITION OF 500KVA TRANSFORMER,RING MAIN UNIT(RMU) AND FIDERPILLAR 800 ARMS	NEW	38,350,750

**0253017001 FEDERAL SCHOOL OF SURVEY, OYO**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,127,271,453</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,098,582,023</b>
<b>2101</b>	<b>SALARY</b>	<b>956,733,114</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>956,733,114</b>
21010101	SALARY	956,733,114
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>141,848,909</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>141,848,909</b>
21020201	NHIS	47,282,970
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	94,565,939
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>153,966,785</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>153,966,785</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,250,000</b>
22020201	ELECTRICITY CHARGES	11,000,000
22020203	INTERNET ACCESS CHARGES	250,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,750,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000
22020303	NEWSPAPERS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	500,000
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,500,000</b>
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	3,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,750,000</b>
22020601	SECURITY CHARGES	750,000
22020605	SECURITY OPERATIONS (OVERHEAD)	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,250,000</b>
22020703	LEGAL SERVICES	750,000
22020709	AUDITING OF ACCOUNTS	2,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000,000</b>
22020902	INSURANCE PREMIUM	5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>75,466,785</b>
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	28,000,000

**0253017001 FEDERAL SCHOOL OF SURVEY, OYO**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	750,000
22021004	MEDICAL EXPENSES	250,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	13,500,000
22021009	SPORTING ACTIVITIES	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	25,466,785
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>874,722,645</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>227,277,355</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>227,277,355</b>
23010105	PURCHASE OF MOTOR VEHICLES	160,000,000
23010109	PURCHASE OF SEA BOATS	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	62,277,355
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>532,945,290</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>532,945,290</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	85,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	18,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	375,445,290
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	7,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	17,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>114,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>114,500,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	90,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	24,500,000
	<b>TOTAL PERSONNEL</b>	<b>1,098,582,023</b>
	<b>TOTAL OVERHEAD</b>	<b>153,966,785</b>
	<b>TOTAL RECURRENT</b>	<b>1,252,548,808</b>
	<b>TOTAL CAPITAL</b>	<b>874,722,645</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,127,271,453</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,115,741,453</b>

**0253017001 FEDERAL SCHOOL OF SURVEY, OYO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225652	CONSTRUCTION/PROVISION OF SOLAR ENERGY FOR OFFICES/CLASSROOMS AND CCT	NEW	18,500,000
ERGP23225695	CONSTRUCTION/PROVISION OF LECTURE THEATRE (ELECTRIFICATION)	NEW	10,000,000
ERGP23225709	CONSTRUCTION/PROVISION OF ROAD NETWORKS, OFFICE FURNITURE, FIXTURES AND FITTINGS AND GUEST HOUSE	NEW	17,000,000
ERGP23225731	REHABILITATION/REPAIRS OF CLASSROOMS	NEW	5,000,000
ERGP23225743	PURCHASE OF SURVEYING INSTRUMENTS	NEW	9,500,000

**0253017001 FEDERAL SCHOOL OF SURVEY, OYO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225760	REHABILITATION OF STUDENTS' HOSTELS	NEW	35,000,000
ERGP23225771	PROVISION OF VIRTUAL LIBRARY	NEW	7,000,000
ERGP23225808	HYDROGRAPHIC BOAT WITH ACCESSORIES (0.5M DRAUGHT) TOTAL STATIONS. ETC.	NEW	5,000,000
ERGP23225821	PURCHASE OF COMPUTERS AND SOFTWARE FOR THE TEACHING OF STUDENTS	NEW	18,500,000
ERGP23225863	CONSTRUCTION AND FURNISHING OF ICT FACILITIES	NEW	50,000,000
ERGP23225906	CONSTRUCTION OF COMPUTER-BASED TEST CENTRE PHASE I OF II PHASES	NEW	200,000,000
ERGP23225927	PURCHASE OF 3NOS OFFICIAL CARS FOR MANAGEMENT COMMITTEE (1PRADO JEEP FOR RECTOR, 2NOS CAR FOR OTHERS).	NEW	160,000,000
ERGP23225935	PURCHASE OF OFFICE EQUIPMENT(COMPUTERS, PRINTERS, SCANNERS, PHOTOCOPIERS, ETC)	NEW	19,277,355
ERGP23225963	CONSTRUCTION AND FURNISHING OF NEW CLASSROOMS ( 2 BLOCKS OF 4 CLASSROOMS EACH WITH MULTI-MEDIA FACILITIES.	NEW	175,445,290
ERGP23225972	RE-ROOFING OF CLASSROOMS	NEW	5,000,000
ERGP27225786	REHABILITATION/REPAIRS OF OFFICE BUILDING (CENTINARY BUILDING)	NEW	19,500,000
ERGP27225894	REHABILITATION OF STAFF QUARTERS	NEW	55,000,000
ERGP27225942	RE-CONSTRUCTION OF ALUMNI BUILDING INTO ADMINISTRATIVE OFFICES	NEW	20,000,000
ERGP28225875	CONSTRUCTION OF PURE WATER FACTORY PHASE I OF II PHASES	NEW	30,000,000
ERGP29225955	DIGITALIZATION OF BURSARY, AUDIT AND REGISTRY DEPARTMENTS.	NEW	15,000,000





## FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY

## 2025 EXECUTIVE BUDGET

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	453,856,327	11,770,533,003	0	0	12,224,389,330
2	0254004001	NATIONAL INLAND WATERWAYS AUTHORITY	0	0	22,990,630,876	0	0	22,990,630,876
3	0254007001	MARITIME ACADEMY OF NIGERIA, ORON	1,833,051,659	290,322,638	991,495,826	0	0	3,114,870,123
			<b>1,833,051,659</b>	<b>744,178,965</b>	<b>35,752,659,705</b>	<b>0</b>	<b>0</b>	<b>38,329,890,329</b>

**0254001001 FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>12,224,389,330</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>453,856,327</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>453,856,327</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>84,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>67,200,000</b>
22020201	ELECTRICITY CHARGES	58,000,000
22020202	TELEPHONE CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	6,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,379,370</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,000,000
22020303	NEWSPAPERS	4,000,000
22020304	MAGAZINES & PERIODICALS	2,379,370
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>83,762,493</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	28,762,493
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,972,464</b>
22020501	LOCAL TRAINING	11,972,464
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>24,000,000</b>
22020601	SECURITY CHARGES	12,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	4,000,000
22020606	CLEANING AND FUMIGATION SERVICES	8,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,942,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,942,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	12,000,000
22020803	PLANT / GENERATOR FUEL COST	11,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>128,600,000</b>
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,600,000
22021007	WELFARE PACKAGES	63,000,000
22021009	SPORTING ACTIVITIES	30,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	25,000,000

**0254001001 FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY - HQTRS**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	11,770,533,003
2301	FIXED ASSETS PURCHASED	802,143,980
230101	PURCHASE OF FIXED ASSETS - GENERAL	802,143,980
23010105	PURCHASE OF MOTOR VEHICLES	333,603,624
23010109	PURCHASE OF SEA BOATS	390,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,450,000
23010113	PURCHASE OF COMPUTERS	13,087,856
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	11,002,500
2302	CONSTRUCTION / PROVISION	6,573,876,783
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,573,876,783
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	185,600,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	24,450,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	6,363,826,783
2303	REHABILITATION / REPAIRS	191,518,021
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	191,518,021
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	47,324,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	144,193,521
2304	PRESERVATION OF THE ENVIRONMENT	54,900,500
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	54,900,500
23040105	WATER POLLUTION PREVENTION & CONTROL	54,900,500
2305	OTHER CAPITAL PROJECTS	4,148,093,719
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,148,093,719
23050101	RESEARCH AND DEVELOPMENT	3,358,829,871
23050102	COMPUTER SOFTWARE ACQUISITION	98,399,572
23050103	MONITORING AND EVALUATION	600,864,276
23050104	ANNIVASARIES/CELEBRATIONS	90,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>453,856,327</b>
	<b>TOTAL RECURRENT</b>	<b>453,856,327</b>
	<b>TOTAL CAPITAL</b>	<b>11,770,533,003</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>12,224,389,330</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-12,224,389,330</b>

**0254001001 FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10228117	PROVISION/CONSTRUCTION OF SOLAR PANELS AND INVERTERS AS AN ALTERNATIVE SOURCE OF POWER TO THE MINISTRY	NEW	185,600,000
ERGP1208986	MARINE AND BLUE ECONOMY ANNUAL INVESTMENT FORUM	ONGOING	10,980,987
ERGP1229890	ESTABLISHMENT OF REGIONAL MARITIME DEVELOPMENT BANK (FGN COMMITMENT)	NEW	119,004,400

**0254001001 FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1230101	CONSTRUCTION OF LOCAL FISH FEED MILL IN SIX GEO-POLITICAL ZONES (10TONS) FISH FEED MILL CAPACITY	NEW	207,360,000
ERGP1230108	POST HARVEST INFRASTRUCTURE DEVELOPMENT FOR FISHERIES AND AQUACULTURE TO REDUCE WASTE	NEW	151,964,691
ERGP14209066	NATIONAL COUNTERTERRORISM STRATEGY (NACTEST)	ONGOING	19,800,000
ERGP14209080	SECURITY EQUIPMENT/BIOMETRICS/ACCESS CONTROL	ONGOING	11,002,500
ERGP15208985	PROVISION AND COORDINATION OF ANTI-CORRUPTION AND TRANSPARENCY, DEVELOPMENT OF CODE OF CONDUCT IN THE MINISTRY AND ITS AGENCIES	ONGOING	15,000,000
ERGP16209000	IMPLEMENTATION OF THE INTERNATIONAL FORENSIC AUDITING TECHNIQS FOR THE ACHIEVEMENT OF BLUE ECONOMY IN NIGERIA	ONGOING	20,000,000
ERGP16209050	REFORMS AND SERVICOM	ONGOING	58,852,665
ERGP16209051	IMPLEMENTATION OF ALL INTERNATIONAL MARITIME ORGANIZATION CONVENTIONS AND PROTOCOLS (IMSAS, ISPS AND OTHERS) ACROSS THE MARITIME AGENCIES.	ONGOING	21,720,000
ERGP16209060	INTERNATIONAL SHIP AND PORT FACILITY SECURITY (CODE)	ONGOING	42,220,000
ERGP16227653	IPPIS-HR MODULE, BASIC IPPIS TRAINING FOR ACCESS RIGHT	NEW	35,000,000
ERGP16227690	SENIOR STAFF COMMITTEE (SSC) MEETING/JUNIOR STAFF COMMITTEE (JSC) SITTING	NEW	30,000,000
ERGP16227708	WORKFORCE BUDGET PLANNING OF THE MINISTRY'S PERSONNEL COST	NEW	10,000,000
ERGP16227735	PROVISION OF WELFARE PACKAGES AND OTHER INCENTIVES TO STAFF	NEW	215,789,975
ERGP16227758	RETIRING OFFICERS VERIFICATION BY PENCOM AND PRE-RETIREMENT PREPARATION	NEW	30,000,000
ERGP16227779	LEADERSHIP WORKSHOP FOR UNION LEADERS AND MANAGEMENT OF FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY	NEW	100,000,000
ERGP16228085	SUPERVISION OF CAPITAL PROJECTS AND MAINTENANCE CONTRACT TO ENFORCE COMPLIANCE AND QUALITY CONTROL. CAPACITY BUILDING OF TECHNICAL/FACILITY MANAGERS OF THE MINISTRY	NEW	2,445,000
ERGP16229880	CAPACITY BUILDING FOR ENHANCED PROFESSIONALISM IN THE MARINE AND BLUE ECONOMY SECTOR	NEW	93,009,600
ERGP16230433	ASSESSMENT/EXAMINATION OF BOOKS AND RECORDS OF ACCOUNTS OF AGENCIES UNDER THE MINISTRY BY INTERNAL AUDITORS	NEW	15,000,000
ERGP16231635	PHYSICAL VERIFICATION OF PERSONNEL HEAD COUNT OF STAFF OF THE MINISTRY AND ITS AGENCIES BY HRM AND BUDGET DIVISION OF THE MINISTRY	NEW	50,000,000
ERGP16231640	EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM (EPMS)	NEW	25,000,000
ERGP20209056	IMPLEMENTATION OF CLIMATE CHANGE STRATEGIES IN THE MARITIME SECTOR TO MITIGATE THE EFFECTS IN THE SECTOR IN LINE WITH IMO AND UNFCCC PROCEDURES	ONGOING	26,800,000
ERGP22228004	GENERAL INSURANCE POLICY FOR VEHICLES AND OTHER ASSETS OF THE MINISTRY	NEW	19,560,000
ERGP22229861	IMPLEMENTATION OF NIGERIA'S EXTENDED CONTINENTRAL SHELF INITIATIVE	NEW	106,232,380
ERGP22229867	CLIMATE CHANGE COMMUNITY RESILIENCE INITIATIVE	NEW	81,000,930
ERGP25209073	REHABILITATION OF OFFICE BUILDING AND ENVIRONMENTAL AUDIT	ONGOING	122,188,521
ERGP25210894	OCCUPATIONAL SAFETY AND HEALTH	ONGOING	30,000,000
ERGP25228156	ESTABLISHMENT OF STAFF SICKBAY AND PROVISION OF MEDICAL EQUIPMENT IN THE MINISTRY	NEW	24,450,000
ERGP26209020	PURCHASE OF SPORT EQUIPMENTS, PREPARATION AND PARTICIPATION OF FEDERATION OF PUBLIC SERVICE GAMES (FEPSCG) AND OTHER SPORTING ACTIVITIES OF THE MINISTRY'S SPORTS CLUB.	ONGOING	90,000,000
ERGP27209024	PURCHASE OF OFFICE FURNITURE AND EQUIPMENTS	ONGOING	24,450,000
ERGP27209076	REHABILITATION OF CENTRAL AIR CONDITIONER SYSTEM, OFFICES & TOILETS AND LEAKAGES ON THE ROOF.	ONGOING	14,670,000
ERGP27209079	REHABILITATION/ PROCUREMENT OF FIRE FIGHTING EQUIPMENT	ONGOING	7,335,000
ERGP27228047	AUDIT INVENTRIES FOR SERVICEABLE/UNSERVICEABLE STORES	NEW	9,780,000
ERGP28208936	DELIVERY OF GREENFIELD SEA PORTS, BONDED TERMINALS AND INLAND WATERWAYS PROJECTS NATIONWIDE IN THE MARITIME SECTOR	ONGOING	20,000,000
ERGP28208939	INTERNATIONAL OIL COMPENSATION FUNDS(IOPC) STATUTORY PROGRAMMES FOR MEMBER STATES	ONGOING	18,900,500
ERGP28208945	PORT MANAGEMENT OF WEST AND CENTRAL AFRICA (PMAWCA)	ONGOING	35,000,000
ERGP28208948	CO-ORDINATION OF THE PROCESSES OF ESTABLISHING/DESIGNATING A NATIONAL CARRIER	ONGOING	20,520,000
ERGP28208949	PRESIDENTIAL STANDING COMMITTEE ON PRIVATE JETTIES	ONGOING	65,000,000
ERGP28208953	SILTATION RATE MONITORING FOR NAVIGATIONAL CHANNELS (WARRI, DELTA STATE)	ONGOING	12,000,000
ERGP28208954	MARITIME PROFESSIONALISM IMPROVEMENT IN PORTS/IDPs MANAGEMENT AND OPERATION	ONGOING	10,000,000
ERGP28208959	ASSESMENT AND PARTICIPATION OF MARINE PROFESSIONALS ON MARITIME RELATED ACTIVITIES	ONGOING	10,000,000
ERGP28208961	BATHYMETRIC ASSESSMENT OF POST DREDGED NAVIGATIONAL CHANNELS (BADAGRY LAGOS)	ONGOING	12,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28208962	DEVELOPMENT OF INLAND DRYPORT INCLUDING MINISTERIAL STANDING COMMITTEE ON DELIVERY OF INLAND DRY PORT	ONGOING	5,000,000
ERGP28208963	IMPLEMENTATION OF THE COASTAL AND INLAND SHIPPING ( CABOTAGE ACT), 2003 AND THE CABOTAGE VESSEL FINANCING FUND (CVFF)	ONGOING	21,804,500
ERGP28208965	BATHYMETRIC ASSESSMENT OF POST DREDGED NAVIGATIONAL CHANNELS (APAPA, LAGOS)	ONGOING	12,000,000
ERGP28208967	IMPLEMENTATION OF THE NIGERIA-NIGER JOINT COMMISSION FOR COOPERATION ON TRANSPORTATION AND TRADE FACILITATION	ONGOING	5,000,000
ERGP28208968	BATHYMETRIC ASSESSMENT OF NAVIGATIONAL CHANNEL (ONNE PORT, PORT-HARCOURT)	ONGOING	12,000,000
ERGP28208969	IMPLEMENTATION STRATEGIES FOR THE REHABILITATION, UTILIZATION AND PATRONAGE OF EASTERN SEAPORTS	ONGOING	5,000,000
ERGP28208987	STAKEHOLDERS ENGAGEMENTS WITH AGENCIES IN THE MINISTRY OF MARINE AND BLUE ECONOMY: NPA, NIWA, NIMASA, NSC, CRFFN, MAN ORON & NIOMR AND OTHERS	ONGOING	26,231,564
ERGP28208989	IMPLEMENTATION OF REGULATORY GUIDELINES, STANDARD OPERATING PROCEDURES (SOP) ON BARGE OPERATIONS IN NIGERIA	ONGOING	10,000,000
ERGP28209001	STREAMLINING OF BONDED TERMINALS, OPERATIONS, STANDARDIZATION AND EFFICIENCY IN CARGO DELIVERY PROCESS IN THE SEA PORTS	ONGOING	10,000,000
ERGP28209018	ROUTE MAINTENANCE AND ASSESSMENT OF THE OPERATIONAL CAPACITY OF INLAND WATERWAYS FACILITIES	ONGOING	5,000,000
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.	ONGOING	12,000,000
ERGP28209027	IMPLEMENTATION OF MARITIME ANTI-CORRUPTION NETWORK (MACN) BY PORT STANDING TASK TEAMS (PSTT).	ONGOING	27,000,000
ERGP28209045	ASSESSMENT VISIT TO PORTS, ICDS AND INLAND WATERWAYS PROJECTS NATIONWIDE TO ENSURE COMPLIANCE WITH DEVELOPMENT PLANS OF THE MARITIME SECTOR	ONGOING	40,000,000
ERGP28209046	IMPLEMENTATION OF PORT MODERNIZATION PROGRAMME	ONGOING	10,000,000
ERGP28209048	MINISTERIAL MARINE BOARD OF INQUIRY ON INVESTIGATION OF SHIP MISHAPS	ONGOING	36,298,000
ERGP28209053	IMPACT ASSESSMENT OF THE INTEGRATED NATIONAL SECURITY AND WATERWAYS PROTECTION INFRASTRUCTURE (DEEP BLUE PROJECT)	ONGOING	17,500,500
ERGP28209057	COORDINATION OF MODERNISED MARITIME SAFETY AND SECURITY/MARINE RELATED ACTIVITIES AT REGIONAL AND CONTINENTAL LEVELS BETWEEN NIGERIA AND WEST AFRICA LANDMARKS INCLUDING BILATERAL AND MULTILATERAL ENGAGEMENTS	ONGOING	13,800,000
ERGP28209059	MONITORING AND CLEARING OF WATER HYACINTH AND MARINE WASTE AT THE FOUR NAVIGATIONAL PORTS IN NIGERIA	ONGOING	35,600,000
ERGP28209062	INSPECTION OF THE OPERATIONS OF OFFSHORE WASTE RECEPTION FACILITIES IN LINE WITH IMO MARPOL CONVENTION	ONGOING	48,700,500
ERGP28209063	SENSITIZATION OF BOAT OPERATORS ON NAVIGATIONAL SAFETY AND INVESTIGATION OF BOAT MISHAPS IN THE INLAND WATERWAYS	ONGOING	37,700,000
ERGP28209065	MONITORING OF INVASIVE SPECIES, BIODIVERSITY AND BIOFOULING OF MARINE INFRASTRUCTURE	ONGOING	17,890,500
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)	ONGOING	14,300,500
ERGP28209072	OPERATIONALIZATION OF WRECK REMOVAL IN LINE WITH THE MINISTERIAL GUIDELINES IN NIGERIA'S MARINE ENVIRONMENT	ONGOING	23,760,000
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	ONGOING	333,603,624
ERGP28210773	CONSTRUCTION OF DRY PORTS IN IJEBU- ODE & MONIYA	ONGOING	1,090,903,876
ERGP28228189	INSTALLATION OF BUOYS IN NIGERIA'S INLAND WATERWAYS	NEW	282,002,340
ERGP28228228	HYDROGRAPHICAL SURVEYS TO LOCATE WRECKS IN NAVIGABLE WATERWAYS	NEW	111,321,050
ERGP28228301	DESIGNATION AND ESTABLISHMENT OF MARINE PROTECTED AREAS IN SELECTED LITTORAL STATES	NEW	108,279,500
ERGP28228338	PROGRAMME TO ENCOURAGE THE DEVELOPMENT OF MARITIME AND BLUE ECONOMY STUDIES IN TERTIARY INSTITUTIONS IN NIGERIA	NEW	116,003,390
ERGP28229846	CONTROL, CLEARING AND DISPOSAL OF MARINE LITTERS DEBRIS AND OTHER WASTE IN NIGERIAN WATERS	NEW	125,023,410
ERGP28229898	DEVELOPMENT OF PILOT BLUE ENERGY PROJECTS IN COASTAL COMMUNITIES	NEW	94,623,000
ERGP28229966	DEVELOPMENT OF FISH TERMINAL/HABOUR	NEW	1,500,000,000
ERGP28229989	PROCUREMENT OF PATROL BOAT AND TRAWLERS FOR MONITORING, CONTROL SURVEILLANCE OF FISHING ACTIVITIES	NEW	390,000,000
ERGP28230007	INPUT SUPPORT FOR ARTISANAL FISHERMEN: PROCUREMENT OF BOATS, FISHING NETS, FLOATS AND WEIGHING SCALES FOR FISHERMEN NATIONWIDE	NEW	186,219,000
ERGP28230014	PROMOTION AND DEVELOPMENT OF CAGE AND MARICULTURE (INLAND AND MARINE WATER)	NEW	197,475,678
ERGP28230028	EMPOWERMENT AND INPUT SUPPORT FOR FISH FARMERS: PROCUREMENT AND DISTRIBUTION OF FISH FEED, JUVENILES, COLLAPSIBLE TANKS/FIBRE GLASS TANKS FOR FISH FARMERS IN THREE GEO-POLITICAL ZONES	NEW	152,507,852
ERGP28230033	PRODUCTION OF SEEDLINGS AND JUVENILES FISH TO BOOST NATIONAL STOCK	NEW	119,764,709
ERGP28230209	CAPITAL DREDGING OF INLAND WATERWAYS IN: LAGOS AND ENVIRONS; LOKOJA/ONITSHA/BARO AXIS; CALABAR/AKWA IBOM AXIS HADEJIA/JAMA'ARE RIVER	NEW	910,000,000
ERGP28230221	CONSTRUCTION OF JETTIES TO IMPROVE WATER TRANSPORTATION AT MADANGHO, BIRORPERE ZION, TEBUJOR, OPUDEBUBOR, YAURI, IKORODU, OKITIPUPA, MGBOSIBO,	NEW	200,333,749


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CODE	PROJECT NAME	TYPE	AMOUNT
	IDA, JEBBA, OKIRIKA, AGENBODE, NJUWA, ONITSHA AND OTHERS		
ERGP28230287	REVITALIZATION OF SAPELE SEAPORT FOR COMMERCIAL ACTIVITIES AND THE OPTIMIZATION OF BLUE ECONOMY ACTIVITIES WITHIN THE DELTA PORTS CLUSTERS	NEW	80,000,000
ERGP28230296	NATIONAL PROGRAMS TO TACKLE BOAT MISHAPS IN THE INLAND WATERWAYS	NEW	180,000,000
ERGP28230341	PROVISION OF LIFE JACKETS FOR SAFETY AND SECURITY OF SEAFARERS AND PASSENGERS TO PREVENT BOAT MISHAPS AND DISASTER	NEW	200,059,501
ERGP28230562	BATHYMETRIC ASSESSMENT OF POST DREDGED NAVIGATIONAL CHANNELS (LEKKI DEEP SEA PORT, LAGOS)	NEW	10,852,665
ERGP28231614	DEVELOPING THE CONCEPT OF SUSTAINABLE BLUE ECONOMY FOR NIGERIA	NEW	6,382,300
ERGP28231616	VERIFICATION OF CLEARING OF WATER HYACINTH AND MARINE WASTE	NEW	35,870,500
ERGP28232650	DEVELOPMENT OF A JETTY AT EBUTE-IMOB, IJEBU EAST, OGUN STATE. TO FACILITATE SAFE TRANSPORTATION OF GOODS AND PASSENGERS THROUGH WATER TRANSPORT	NEW	110,000,000
ERGP29209029	DIGITIZATION OF REGISTRIES AND STAFF IDENTIFICATION CARD	ONGOING	25,000,000
ERGP29209034	PROVISION OF ICT INFRASTRUCTURE, SOFTWARE SUBSCRIPTION, AND SYSTEM UPGRADES	ONGOING	5,876,098
ERGP29209037	LICENSE RENEWAL OF ENTERPRISE CONTENT MANAGEMENT SYSTEM (ECMS) FILETRA SOLUTION	ONGOING	26,422,974
ERGP29211543	PROVISION AND INSTALLATION OF COMPUTERS AND THEIR ACCESSORIES IN THE MAIN MINISTRY AND OTHER PROJECT SITE LOCATIONS	ONGOING	13,087,856
ERGP29230407	PURCHASE OF PRESS PROFESSIONAL EQUIPMENTS: VIDEO CAMERAS; STILL CAMERAS; TRIPODS; TELEPROMPTER, GIMBAL E.T.C	NEW	7,000,000
ERGP30208964	IMPLEMENTATION OF NIMPORT, NIMAREX ACTIVITIES AND MARITIME GENDER EMPOWERMENT	ONGOING	2,432,456
ERGP30208979	BLUE ECONOMY ENGAGEMENT AND SENSITIZATION (RENEWABLE ENERGY AND DEPP SEABED MINING)	ONGOING	19,650,000
ERGP30208981	EQUIPPING OF THE MINISTRY'S LIBRARY WITH RESOURCES MATERIAL AND CAPACITY BUILDING	ONGOING	1,298,432
ERGP30209002	IMPLEMENTATION OF STOCK TAKING PROGRAMME, INVENTORY OF ASSETS OF THE MINISTRY AND ITS AGENCIES	ONGOING	20,000,000
ERGP30209012	IMPLEMENTATION AND MONITORING THE STRATEGY, IDENTIFYING POTENTIAL BLUE ECONOMY PROJECTS AND FUNDING OPPORTUNITIES	ONGOING	13,852,665
ERGP30209016	AUDIT MODERNIZATION AND SPECIALIZED DEVELOPMENT ON ICT BASED AUDITING	ONGOING	15,000,000
ERGP30209017	IMPLEMENTATION OF NATIONAL POLICY ON PUBLIC PRIVATE PARTNERSHIP (PPP)	ONGOING	58,852,665
ERGP30209019	WORLD OCEAN DAY CELEBRATION, SEAFARERS DAY CELEBRATION AND INTERNATIONAL DAY FOR WOMEN IN MARITIME CELEBRATION (WOMEN IN MARITIME EMPOWERMENT PROGRAMME)	ONGOING	28,200,500
ERGP30209022	IMPLEMENTATION OF AFRICAN CONTINENTAL FREE TRADE AREA (AfCFTA) AGREEMENT IN THE SECTOR	ONGOING	2,129,654
ERGP30209026	COORDINATION OF ANNUAL PRESS BRIEFING AND STAKEHOLDERS' FORUM FOR THE DEEPENING OF THE ACTIVITIES OF THE MARINE & BLUE ECONOMY SECTOR	ONGOING	100,000,000
ERGP30209030	IMPLEMENTATION AND SUSTAINABILITY PLAN OF THE PERFORMANCE MANAGEMENT SYSTEM	ONGOING	50,876,098
ERGP30209033	PROVISION OF ADVANCED EXCEL AND WEB SKILLS FOR BUDGET OFFICERS IN THE MINISTRY	ONGOING	30,000,000
ERGP30209040	DEVELOPMENT OF MINISTERIAL DATABANK AND UPLOADING, SCORECARD AND DIGEST OF STATISTICS IN THE MARINE AND BLUE ECONOMY SECTOR	ONGOING	15,876,980
ERGP30209041	MONITORING AND EVALUATION OF THE MINISTRY'S CAPITAL PROJECTS	ONGOING	71,564,654
ERGP30209042	IPSAS IMPLEMENTATION AND EXECUTION	ONGOING	20,000,000
ERGP30209044	MONITORING AND COORDINATION OF THE CAPITAL BUDGET IMPLEMENTATION OF THE MINISTRY AND ITS AGENCIES	ONGOING	60,000,000
ERGP30209052	STRENGTHENING AND COORDINATION OF PROCUREMENT PROCEDURE, RESEARCH, STATISTICAL DATA COECTION AND ANALYSIS IN THE MARINE AND BLUE ECONOMY SECTOR	ONGOING	58,852,665
ERGP30209075	IMPLEMENTATION OF THE STOCKHOLM CONVENTION ON PERSISTENT ORGANIC POLLUTANTS	ONGOING	16,720,700
ERGP30209077	UNITED NATIONS CONVENTION ON THE LAW OF THE SEA	ONGOING	10,620,000
ERGP30209078	INTERNATIONAL SEABED AUTHORITY (ISA) PROGRAMS	ONGOING	25,800,500
ERGP30230120	ABUJA AND LAGOS FISHING VESSELS MONITORING CENTERS MAINTENANCE CAPITAL COST	NEW	45,678,480
ERGP30230147	MARINE SURVEY AND STOCK ASSESSMENT FOR NATIONAL FISHERIES PLANNING MANAGEMENT	NEW	206,960,777
ERGP30230157	NATIONAL PROGRAMME FOR GENETICALLY IMPROVED FARMED TILAPIA (GIFT) IN SIX GEOPOLITICAL ZONES	NEW	30,675,528
ERGP30230163	INLAND/BRACKISH WATER FISHERIES FRAME SURVEY, CATCH ASSESSMENT AND FISH DATA COLLECTION FOR NATIONAL PLANNING	NEW	20,062,800
ERGP30230171	INTERNATIONAL COOPERATION FOR FISHERIES AND AQUACULTURE DEVELOPMENT IN NIGERIA	NEW	69,580,427
ERGP30230188	ANNUAL NATIONAL FISHERIES DEVELOPMENT COUNCIL (NFDC)	NEW	62,289,109
ERGP30230195	STATUTORY CONTRIBUTIONS TO INTERNATIONAL/REGIONAL FISHERIES MONITORING ORGANIZATIONS (RFMO) ICCAT, FCWC, INFOPECHE AND ATLAFCO	NEW	70,078,977

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30230371	EXECUTION OF PRESS RELATED PROJECTS AND OTHER ACTIVITIES IN THE BLUE ECONOMY SECTOR	NEW	34,557,995
ERGP30230418	CAPACITY BUILDING FOR PRESS STAFF/RETREAT FOR MARINE AND BLUE ECONOMY CORRESPONDENTS	NEW	25,000,000
ERGP30230451	INTERNAL AUDIT DEPARTMENTAL TRAINING ON MODERN AUDITING TECHNIQUES IN LINE WITH GLOBAL BEST PRACTICES	NEW	8,278,997
ERGP30230482	LITIGATION AND OTHER MATTERS	NEW	90,000,000
ERGP30230503	OPERATIONALIZATION OF THE FEDERAL CONTRACT ADMINISTRATION SYSTEMS (FCAS) IN THE MINISTRY, ITS AGENCIES AND CAPACITY DEVELOPMENT	NEW	27,705,330
ERGP30230728	JOINT SESSION ON EMERGING ISSUES WITH THE FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING AND DIRECTORS OF PLANNING, RESEARCH AND STATISTICS FROM COASTER AND WATER BODIES STATES	NEW	23,876,987
ERGP30230738	STATUTORY CONSULTATIVE COMMITTEE WITH NBS/MANPOWER DEVELOPMENT IN COLLABORATION WITH NBS	NEW	19,987,876
ERGP30230755	MANAGEMENT PERFORMANCE REPORT AND RETREAT FOR MARINE AND BLUE ECONOMY	NEW	11,564,980
ERGP30230789	TECHNICAL WORKSHOP ON THE 2025 ANNUAL WORKPLAN/QUICK WINS PROGRAMMES AND PROJECTS FOR FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY DEPARTMENTS AND AGENCIES	NEW	31,342,876
ERGP30230798	NATIONAL COUNCIL ON MARINE AND BLUE ECONOMY	NEW	50,987,567
ERGP30230809	IMPLEMENTATION OF THE NATIONAL POLICY ON MARINE AND BLUE ECONOMY	NEW	50,675,875
ERGP30230818	TECHNICAL WORKSHOP ON THE IMPLEMENTATION OF THE MINISTERIAL MANDATES, PREPARATION OF 2025-2027 MEDIUM TERM SECTOR STRATEGIES (MTSS) OF THE FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY HEADQUARTERS AND ITS AGENCIES	NEW	20,654,654
ERGP30231618	IMPLEMENTATION ON NIMPORT ACTIVITIES AND PARTICIPATION AT GENDER EMPOWERMENT PROGRAMMES IN THE MARITIME SECTOR	NEW	22,506,000
ERGP30231630	DEPLOYMENT OF PROJECT DASHBOARD AND IMPLEMENTATION OF PRESIDENTIAL MANDATE AND TRACKING OF THE PRIORITIES CAPITAL PROJECTS WITH THE OSGF	NEW	20,675,876
ERGP30231650	CAPACITY DEVELOPMENT IN CRITICAL AREAS OF MARINE AND BLUE ECONOMY	NEW	232,000,000
ERGP3208990	COORDINATION AND STRENGTHEN OF ALL REGULATORY FRAMEWORK OF THE MINISTRY AND ITS AGENCIES IN MARINE AND BLUE ECONOMY	ONGOING	5,768,908
ERGP3209071	INTERNATIONAL MARITIME ORGANIZATION (IMO) STATUTORY PROGRAMMES AND EVENTS	ONGOING	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	ONGOING	22,720,000
ERGP3230132	IMPLEMENTATION OF REGULATED FISHING SEASONS: STAKEHOLDERS ENGAGEMENT FOR ARTISANAL AND MARINE FISHERIES	NEW	20,541,872
ERGP7208994	TRACKING OF THE IMPLEMENTATION OF PRIORITY PROJECTS, GPS UPLOAD TO DASBOARD FOR THE HON. MINISTER	ONGOING	21,786,098
ERGP7209005	ASSESSMENT OF FREIGHT CHARGES/TARRIF MATTERS TO PROMOTE EASE OF DOING BUSINESS IN THE NATIONS SEAPORTS	ONGOING	5,000,000
ERGP7209007	IMPLEMENTATION OF COMPREHENSIVE ON THE SPOT ASSESSMENT OF SPECIAL PROJECTS BY AUDITORS AND RELEVANT DEPARTMENTS	ONGOING	15,000,000
ERGP7209010	PROVISION OF REVENUE GENERATION AND REMITTANCE BY INTERNAL AUDITORS TO REALISE THE BLUE ECONOMIC GOALS	ONGOING	15,000,000
ERGP7209054	IMPLEMENTATION OF ACCOUNTING AND BUDGETING OPERATIONAL PORTAL IN LINE WITH IPSAS ACCRUAL BASIS	ONGOING	10,000,000
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	ONGOING	17,131,662
ERGP7209064	DIGITALIZATION OF VOTE BOOKS, CASH BOOKS, FIXED ASSETS TRACKING OF THE MINISTRY/AGENCIES ASSETS REGISTERS RENDITION	ONGOING	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	ONGOING	5,879,098
ERGP9209070	ESTABLISHMENT AND IMPLEMENTATION OF THE PROTOCOL UNIT AND OTHER PROTOCOL ACTIVITIES OF THE MINISTRY	ONGOING	10,000,000



<b>0254004001 NATIONAL INLAND WATERWAYS AUTHORITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2	EXPENDITURE	22,990,630,876
23	CAPITAL EXPENDITURE	22,990,630,876
2301	FIXED ASSETS PURCHASED	15,484,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,484,000,000
23010109	PURCHASE OF SEA BOATS	14,734,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	350,000,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	100,000,000
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	300,000,000
2302	CONSTRUCTION / PROVISION	6,765,953,878
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,765,953,878
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	6,765,953,878
2304	PRESERVATION OF THE ENVIRONMENT	100,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	100,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	100,000,000
2305	OTHER CAPITAL PROJECTS	640,676,998
230501	ACQUISITION OF NON TANGIBLE ASSETS	640,676,998
23050101	RESEARCH AND DEVELOPMENT	150,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	200,000,000
23050103	MONITORING AND EVALUATION	160,676,998
23050113	VIABILITY GAP FUND - PPP	50,000,000
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	80,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>0</b>
	<b>TOTAL CAPITAL</b>	<b>22,990,630,876</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>22,990,630,876</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-22,990,630,876</b>

<b>0254004001 NATIONAL INLAND WATERWAYS AUTHORITY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP1210495	PURCHASE OF GEOINFORMATICS EQUIPMENT FOR SURVEY OPERATIONS	ONGOING	100,000,000
ERGP1223718	PART DREDGING OF 1000KM NAVIGABLE INLAND WATERWAYS	ONGOING	2,655,953,878
ERGP28210487	REMOVAL OF WRECKS WITHIN INLAND WATERWAYS OF SOUTH EAST, SOUTH WEST, AND SOUTH SOUTH GEO POLITICAL ZONES	ONGOING	300,000,000
ERGP28210488	MECHANICAL/ MANUAL CLEARING OF WATER HYACINTHS, FLOATING DEBRIS, WASTES ETC. FROM THE SIX (6) GEO POLITICAL ZONES OF NIGERIAN INLAND WATERWAYS	ONGOING	550,000,000
ERGP28214850	DELOGGING OF CRITICAL PORTIONS OF UPPER RIVER NIGER (KEBBI, NIGER, ETC.)	ONGOING	210,000,000
ERGP29210486	DIGITIZATION OF NATIONAL INLAND WATERWAYS AUTHORITY	ONGOING	200,000,000
ERGP29210490	ADMINISTRATIVE / BUDGET MONITORING SOFTWARE & ACCESSORIES	ONGOING	61,500,000
ERGP30210480	ENVIRONMENTAL ASSESSMENT/ENVIRONMENTAL IMPACT ASSESSMENT OF INLAND WATERWAYS & INFRASTRUCTURES	ONGOING	100,000,000
ERGP30210482	CONSULTANCY SERVICES FOR CRITICAL HYDRAULIC STUDIES AND MODEL FOR RIVERS NIGER AND BENUE	ONGOING	80,000,000



**0254004001 NATIONAL INLAND WATERWAYS AUTHORITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30210483	NIWA RESEARCH DEVELOPMENT AND RESOURCES CENTRE AT LOKOJA, KOGI STATE	ONGOING	150,000,000
ERGP30210494	MONITORING AND EVALUATION EQUIPMENT AND RELATED SERVICES/EXERCISE	ONGOING	99,176,998
ERGP30210497	CONSULTANCY SERVICES ON PUBLIC PRIVATE PARTNERSHIP (PPP)	ONGOING	50,000,000
ERGP30210498	HYDROGRAPHIC SURVEY OF THE WATERWAYS AND ITS RIGHT OF WAY FROM IWOPIN THROUGH 3RD MAINLAND BRIDGE TO BADAGRY, LAGOS STATE	ONGOING	100,000,000
ERGP3210475	CONSTRUCTION OF AN INLAND RIVER PORT AND SUPPLY OF CARGO HANDLING EQUIPMENT (ONGOING) AT LOKOJA	ONGOING	700,000,000
ERGP3210476	CONSTRUCTION OF AN INLAND RIVER PORT AT OGUTA, IMO STATE	ONGOING	120,000,000
ERGP3210477	ACQUISITION OF SECURITY/REVENUE PATROL BOATS	ONGOING	350,000,000
ERGP3210478	CONSTRUCTION OF JETTIES AND RAMPS, NATIONWIDE (LAGOS, YOLA, EKET, KADUNA, KEBBI, BENUE AND OZIZA, EBONYI STATE)	ONGOING	400,000,000
ERGP3210484	ACQUISITION OF BARGES AND VESSELS	ONGOING	14,734,000,000
ERGP3210485	ESTABLISHMENT, REHABILITATION OF EXISTING & EQUIPPING OF SEARCH AND RESCUE STATIONS, SENSITIZATION AND OTHER RELEVANT EXERCISES	ONGOING	420,000,000
ERGP3210491	ESTABLISHMENT OF WATER LEVEL GAUGE, DISCHARGE MEASUREMENT AND SEDIMENT FLOW AT 12 PRIORTIZED LOCATIONS	ONGOING	150,000,000
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)	ONGOING	300,000,000
ERGP3210493	MAINTENANCE/REHABILITATION OF WORKSHOP MACHINERIES, MARINE CRAFTS AND PURCHASE OF MACHINE TOOLS AND ACCESSORIES	ONGOING	300,000,000
ERGP3210496	DESIGN/CONSTRUCTION OF MAKURDI RIVER PORT FACILITIES	ONGOING	400,000,000
ERGP3210501	ESTABLISHMENT OF NATIONWIDE NETWORK OF PERMANENT ELECTRONIC TIDE GAUGES (YELWA-YAURI, BAGA, OGUTA, PORT HARCOURT, MAKURDI, YOLA, IKOT-ABASI)	ONGOING	250,000,000
ERGP3210502	PURCHASE AND INSTALLATION OF MARINE NAVIGATIONAL AIDS, SIGNS AND SIGNALS NATIONWIDE (KEBBI, LAGOS, KWARA, NIGER, BENUE, ANAMBRA, ADAMAWA, TARABA AND DELTA STATES)	ONGOING	210,000,000

**0254007001 MARITIME ACADEMY OF NIGERIA, ORON**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,114,870,123</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,833,051,659</b>
<b>2101</b>	<b>SALARY</b>	<b>1,595,402,363</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,595,402,363</b>
21010101	SALARY	1,595,402,363
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>237,649,296</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>237,649,296</b>
21020201	NHIS	79,216,432
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	158,432,864
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>290,322,638</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>290,322,638</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>107,541,578</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,350,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,983,800
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,184,800
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,022,978
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>58,478,591</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,384,091
22020307	DRUGS & MEDICAL SUPPLIES	7,868,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,226,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>33,722,115</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,650,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	26,392,115
22020406	OTHER MAINTENANCE SERVICES	2,680,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>38,815,000</b>
22020501	LOCAL TRAINING	38,815,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,102,636</b>
22020601	SECURITY CHARGES	5,249,086
22020606	CLEANING AND FUMIGATION SERVICES	2,853,550
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,266,187</b>
22020803	PLANT / GENERATOR FUEL COST	30,266,187
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>312,411</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	312,411
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>13,084,120</b>
22021001	REFRESHMENT & MEALS	6,883,620
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000
22021006	POSTAGES & COURIER SERVICES	2,700,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>991,495,826</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>489,411,464</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>489,411,464</b>
23010121	PURCHASE OF RESIDENTIAL FURNITURE	155,758,123

**0254007001 MARITIME ACADEMY OF NIGERIA, ORON**

CODE	LINE ITEM	AMOUNT
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	333,653,341
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>502,084,362</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>502,084,362</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	240,263,742
23020114	CONSTRUCTION / PROVISION OF ROADS	261,820,620
	<b>TOTAL PERSONNEL</b>	<b>1,833,051,659</b>
	<b>TOTAL OVERHEAD</b>	<b>290,322,638</b>
	<b>TOTAL RECURRENT</b>	<b>2,123,374,297</b>
	<b>TOTAL CAPITAL</b>	<b>991,495,826</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,114,870,123</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,114,870,123</b>

**0254007001 MARITIME ACADEMY OF NIGERIA, ORON**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10231546	PROVISION/ INSTALLATION OF SOLAR ELECTRICAL POWER AT THE ACADEMY	NEW	240,263,742
ERGP12231542	CONSTRUCTION OF INTERNAL ROAD WITH STREET LIGHT WITHIN THE ACADEMY	NEW	261,820,620
ERGP23231588	PROVISION FOR FURNISHING / EQUIPPING OF THE OFFICES/ STAFF QUARTERS AT MANNEW		155,758,123
ERGP23231589	PROVISION/INSTALLATION OF TRAINING EQUIPMENT AT THE SEAMANSHIP WORKSHOP AT MAN	NEW	163,182,591
ERGP23231591	PROVISION/ INSTALLATION OF TRAINING EQUIPMENT AT THE MARINE EXHIBITION HALL AT MAN	NEW	170,470,750



## FEDERAL MINISTRY OF TOURISM

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0255002001	NIGERIAN TOURISM DEVELOPMENT CORPORATION	1,504,705,097	419,695,507	584,020,034	0	0	2,508,420,638
2	0255003001	NATIONAL INSTITUTE FOR HOSPITALITY AND TOURISM (NIHOTOURS)	2,951,110,914	365,333,606	311,128,616	0	0	3,627,573,136
			<b>4,455,816,011</b>	<b>785,029,113</b>	<b>895,148,650</b>	<b>0</b>	<b>0</b>	<b>6,135,993,774</b>



<b>0255002001 NIGERIAN TOURISM DEVELOPMENT CORPORATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,508,420,638</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,504,705,097</b>
<b>2101</b>	<b>SALARY</b>	<b>1,064,491,650</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,064,491,650</b>
21010101	SALARY	1,064,491,650
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>440,213,447</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>280,816,543</b>
21020111	REGULAR ALLOWANCES	280,816,543
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>159,396,904</b>
21020201	NHIS	53,224,582
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	106,172,322
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>419,695,507</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>419,695,507</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>93,190,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,590,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,100,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>26,900,000</b>
22020201	ELECTRICITY CHARGES	10,200,000
22020202	TELEPHONE CHARGES	6,600,000
22020203	INTERNET ACCESS CHARGES	2,400,000
22020205	WATER RATES	1,700,000
22020206	SEWERAGE CHARGES	6,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,500,000
22020302	BOOKS	1,600,000
22020303	NEWSPAPERS	1,500,000
22020304	MAGAZINES & PERIODICALS	1,900,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	4,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,200,000</b>
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	4,000,000
22020406	OTHER MAINTENANCE SERVICES	6,800,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>24,150,000</b>
22020501	LOCAL TRAINING	24,150,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,715,661</b>



<b>0255002001 NIGERIAN TOURISM DEVELOPMENT CORPORATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY CHARGES	16,115,661
22020603	OFFICE RENT	18,000,000
22020606	CLEANING AND FUMIGATION SERVICES	11,600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,500,000</b>
22020701	FINANCIAL CONSULTING	6,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020703	LEGAL SERVICES	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>49,100,000</b>
22020801	MOTOR VEHICLE FUEL COST	19,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,600,000
22020803	PLANT / GENERATOR FUEL COST	24,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,500,000</b>
22020902	INSURANCE PREMIUM	5,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>98,939,846</b>
22021001	REFRESHMENT & MEALS	4,380,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,400,000
22021003	PUBLICITY & ADVERTISEMENTS	14,869,496
22021004	MEDICAL EXPENSES	6,000,000
22021006	POSTAGES & COURIER SERVICES	1,950,000
22021007	WELFARE PACKAGES	48,600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,200,000
22021009	SPORTING ACTIVITIES	4,000,000
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
22021016	SERVICOM	2,940,350
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>584,020,034</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>65,720,034</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>65,720,034</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,500,000
23010113	PURCHASE OF COMPUTERS	35,018,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,202,034
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>518,300,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>518,300,000</b>
23050101	RESEARCH AND DEVELOPMENT	301,800,000
23050102	COMPUTER SOFTWARE ACQUISITION	32,000,000
23050103	MONITORING AND EVALUATION	52,000,000
23050104	ANNIVASARIES/CELEBRATIONS	132,500,000



<b>TOTAL PERSONNEL</b>	<b>1,504,705,097</b>
<b>TOTAL OVERHEAD</b>	<b>419,695,507</b>
<b>TOTAL RECURRENT</b>	<b>1,924,400,604</b>
<b>TOTAL CAPITAL</b>	<b>584,020,034</b>
<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
<b>TOTAL AID AND GRANTS</b>	<b>0</b>
<b>TOTAL ALLOCATION</b>	<b>2,508,420,638</b>
<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,497,220,638</b>

**0255002001 NIGERIAN TOURISM DEVELOPMENT CORPORATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1227419	COMPLETION OF THE FIRST PHASE OF THE ARUGUNGU TOURISM MARKET, KEBBI STATE	NEW	8,000,000
ERGP15230726	CAPACITY BUILDING FOR FINANCE AND INTERNAL AUDIT STAFF	NEW	16,000,000
ERGP23227394	PROCUREMENT OF TOUR GUIDING GADGETS/FIELD EQUIPMENT	NEW	7,202,034
ERGP27233507	RENOVATION OF OFFICE BUILDING (HEADQUARTERS AND ZONAL OFFICES)	NEW	17,000,000
ERGP29210430	DIGITALIZATION OF DEPARTMENTAL WORK PROCESSES- FINANCE ACCOUNTING, HR, HTT, NTB, M&P, LEGAL, PRS ETC	ONGOING	30,500,000
ERGP29227371	DEVELOPMENT AND DEPLOYMENT OF A NATIONAL TOURISM DATA COLLECTION SYSTEM	NEW	13,000,000
ERGP29227489	PURCHASE OF COMPUTERS, PRINTERS AND SCANNERS FOR SIX(6) GEO-POLITICAL ZONES AND HEADQUARTERS	NEW	12,500,000
ERGP30227381	CAPITAL BUDGET IMPLEMENTATION/MONITORING SCHEDULE FOR BUDGET AND ACCOUNT OFFICERS	NEW	18,500,000
ERGP30227403	ELECTRONIC CONTENT MANAGEMENT (ECM) SYSTEMS PROJECT	NEW	16,000,000
ERGP30227406	ORGANIZATION AND PARTICIPATION AT THE NATTIONAL COUNCIL ON TOURISM MEETING	NEW	14,000,000
ERGP30227436	OFFICE FURNITURE AND EQUIPMENT FOR HEADQUARTERS AND SIX ZONAL OFFICES	NEW	15,500,000
ERGP30227504	IMPLEMENTATION OF THE NEW NIGERIA TOURISM DEVELOPMENT AUTHORITY(NTDA) ACT 2022	NEW	12,000,000
ERGP6210412	CAPACITY BUILDING FOR TOURISM DEVELOPMENT IN THE HEAD OFFICE, ABUJA AND SIX ZONAL OFFICES	ONGOING	35,018,000
ERGP6210414	TOURISM SITES ROUTE MAPPING	ONGOING	12,000,000
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	14,200,000
ERGP6210426	PARTICIPATION AND CONTRIBUTION AT UNWTO, GENERAL ASSEMBLY, COMMISSION FOR AFRICA AND OTHER EXECUTIVE COUNCIL MEETINGS ETC	ONGOING	34,000,000
ERGP6210428	TOURISM INVESTMENT SUMMIT FOR ECONOMIC GROWTH	ONGOING	16,600,000
ERGP6210438	TOUR NIGERIA PROJECT-NIGERIAN FLAVOUR, ROAD SHOW, CARNIVALS, ETC	ONGOING	52,000,000
ERGP6232922	PARTICIPATION IN PRESIDENTIAL COUNCIL ON TOURISM	NEW	8,000,000
ERGP6233491	TOURISM INVESTMENT SUMMIT FOR ECONOMIC GROWTH	NEW	5,000,000
ERGP6233492	PACKAGING OF TOURISM INVESTMENT OPPORTUNITIES AND INCENTIVES FOR (PPP) DEVELOPMENT	NEW	16,000,000
ERGP6233493	PARTICIPATION AND SUPPORT OF HERITAGE AND DOMESTIC TOURISM /CULTURAL FESTIVALS & TRADE FAIRS:	NEW	60,000,000
ERGP6233494	PROJECT MONITORING, PERFORMANCE EVALUATION AND CONTROL IN THE SIX GEOPOLITICAL ZONES	NEW	21,500,000
ERGP6233496	ENUMERATION/ACCREDITATION AND ENFORCEMENT OF STANDARDS IN HOTELS AND OTHER HOSPITALITY ENTERPRISES IN 36 STATES AND FCT	NEW	14,500,000
ERGP6233497	ASSESSMENT AND AUTHENTICATION OF TOURISM SITES IN NIGERIA.	NEW	10,000,000
ERGP6233499	MARKETING AND PROMOTION OF TOURISM SITES IN 36 STATES AND FCT NIGERIA	NEW	36,000,000
ERGP6233501	PRODUCTION OF PROMOTIONAL MATERIALS COLLATERIALS	NEW	15,000,000
ERGP6233502	TOURISM STAKEHOLDERS FORUM IN THE SIX GEO-POLITICAL ZONES	NEW	11,000,000
ERGP6233505	SENSITIZATION AND PROMOTION OF YOUTH TOURISM IN THE SIX GEO POLITICAL ZONES IN NIGERIA	NEW	11,000,000
ERGP6233509	NIGERIAN TOURISM RESEARCH AND STATISTICAL SURVEY, BORDER, EMPLOYMENT, RELIGIOUS ETC	NEW	24,000,000





**0255003001 NATIONAL INSTITUTE FOR HOSPITALITY AND TOURISM (NIHOTOURS)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,627,573,136
21	PERSONNEL COST	2,951,110,914
2101	SALARY	2,502,542,432
210101	SALARIES AND WAGES	2,502,542,432
21010101	SALARY	2,502,542,432
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	448,568,482
210201	ALLOWANCES	74,848,176
21020111	REGULAR ALLOWANCES	74,848,176
210202	SOCIAL CONTRIBUTIONS	373,720,306
21020201	NHIS	124,573,435
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	249,146,871
22	OTHER RECURRENT COSTS	365,333,606
2202	OVERHEAD COST	365,333,606
220201	TRAVEL & TRANSPORT - GENERAL	51,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	46,000,000
220202	UTILITIES - GENERAL	14,600,000
22020201	ELECTRICITY CHARGES	7,000,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	2,500,000
22020206	SEWERAGE CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	63,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000
22020307	DRUGS & MEDICAL SUPPLIES	300,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	20,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	21,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000

**0255003001 NATIONAL INSTITUTE FOR HOSPITALITY AND TOURISM (NIHOTOURS)**

CODE	LINE ITEM	AMOUNT
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>98,825,000</b>
22020601	SECURITY CHARGES	15,000,000
22020602	LAND USE CHARGES	75,825,000
22020605	SECURITY OPERATIONS (OVERHEAD)	8,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>38,100,000</b>
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	15,000,000
22020703	LEGAL SERVICES	10,000,000
22020706	SURVEYING SERVICES	600,000
22020709	AUDITING OF ACCOUNTS	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
22020806	COOKING GAS/FUEL COST	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020902	INSURANCE PREMIUM	3,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>49,308,606</b>
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	12,808,606
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,500,000
22021009	SPORTING ACTIVITIES	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>311,128,616</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>102,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>102,000,000</b>
23010102	PURCHASE OF OFFICE BUILDINGS	50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	8,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	16,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>90,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>90,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	90,000,000

**0255003001 NATIONAL INSTITUTE FOR HOSPITALITY AND TOURISM (NIHOTOURS)**

CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	119,128,616
230501	ACQUISITION OF NON TANGIBLE ASSETS	119,128,616
23050101	RESEARCH AND DEVELOPMENT	85,000,000
23050103	MONITORING AND EVALUATION	10,000,000
23050104	ANNIVASARIES/CELEBRATIONS	24,128,616
	<b>TOTAL PERSONNEL</b>	<b>2,951,110,914</b>
	<b>TOTAL OVERHEAD</b>	<b>365,333,606</b>
	<b>TOTAL RECURRENT</b>	<b>3,316,444,520</b>
	<b>TOTAL CAPITAL</b>	<b>311,128,616</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,627,573,136</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,627,573,136</b>

**0255003001 NATIONAL INSTITUTE FOR HOSPITALITY AND TOURISM (NIHOTOURS)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23227412	REMODELING OF NIHOTOUR TRAINING SCHOOL, ABUJA	NEW	50,000,000
ERGP23227478	UPGRADING OF FACILITIES AT NIHOTOUR CAMPUSES	NEW	40,000,000
ERGP23227567	PURCHASE OF OFFICE FURNITURE FOR NIHOTOUR HEADQUARTERS,	NEW	8,000,000
ERGP23227597	PURCHASE OF TEACHING AIDS AND EQUIPMENT	NEW	10,000,000
ERGP23227621	PURCHASE OF KITCHEN EQUIPMENTS FOR NIHOTOUR CAMPUSES	NEW	8,000,000
ERGP23227663	MONITORING AND EVALUATION OF NIHOTOUR PROJECTS AND PROGRAMMES	NEW	10,000,000
ERGP23227769	PURCHASE OF STUDIO EQUIPMENT	NEW	6,000,000
ERGP23227789	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NEW	5,000,000
ERGP27227446	ACQUISITION OF STATE OF THE ART EDIFACE FOR NIHOTOUR HEADQUARTERS, ABUJA (PERMANENT SITE)	NEW	50,000,000
ERGP29227585	PROCUREMENT OF DESKTOP/LAPTOP FOR NIHOTOUR HEADQUARTERS AND ZONAL CAMPUSES	NEW	15,000,000
ERGP30227823	DEVELOPMENT OF NATIONAL STANDARDS FOR RATING, CLASSIFICATION AND REGISTRATION OF PERSONNEL IN THE HOSPITALITY AND TOURISM INDUSTRY	NEW	15,000,000
ERGP6227509	CAPACITY BUILDING FOR STAFF TOWARDS IMPLEMENTATION OF SECTOR PERSONNEL REGULATORY OPERATIONS	NEW	15,000,000
ERGP6227680	ANNUAL GASTRONOMY	NEW	24,128,616
ERGP6227696	STAKEHOLDERS FORUM	NEW	5,000,000
ERGP6227714	ANNUAL MASTERS LECTURE SERIES	NEW	7,000,000
ERGP6227723	INTERNATIONAL ENGAGEMENT	NEW	30,000,000
ERGP6227729	WORLD TOURISM ACADEMY	NEW	5,000,000
ERGP6227751	REGISTRATION AND PAYMENT TO UNWTO	NEW	8,000,000



## FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY

## 2025 EXECUTIVE BUDGET

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	975,949,556	1,543,175,174	4,400,668,662	0	0	6,919,793,392
2	0256002001	NIGERIAN FILM AND VIDEO CENSORS BOARD	2,345,965,259	328,482,643	313,899,875	0	0	2,988,347,777
3	0256003001	NIGERIAN FILM CORPORATION	1,138,462,925	270,997,675	525,744,884	0	0	1,935,205,484
4	0256004001	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	9,880,806,017	457,977,283	398,737,435	0	0	10,737,520,735
5	0256005001	NATIONAL COUNCIL OF ARTS AND CULTURE	4,096,060,769	368,896,402	1,158,046,125	0	0	5,623,003,296
6	0256006001	NATIONAL GALLERY OF ARTS	5,106,793,067	455,979,754	444,058,679	0	0	6,006,831,500
7	0256007001	NATIONAL THEATRE	773,637,216	274,853,846	431,114,851	0	0	1,479,605,913
8	0256008001	NATIONAL TROUPE OF NIGERIA	618,023,299	285,512,479	500,540,507	0	0	1,404,076,285
9	0256009001	CENTRE FOR BLACK AND AFRICA ARTS AND CIVILIZATION (CBAAC)	1,177,746,159	289,408,517	1,062,840,462	0	0	2,529,995,138
10	0256010001	NATIONAL WAR MUSEUM -UMUAHIA	182,653,744	266,458,867	309,482,195	0	0	758,594,806
11	0256011001	INSTITUTE OF ARCHEOLOGY AND MUSEUMS STUDY - JOS	266,499,418	250,117,454	308,663,236	0	0	825,280,108
			<b>26,562,597,429</b>	<b>4,791,860,094</b>	<b>9,853,796,911</b>	<b>0</b>	<b>0</b>	<b>41,208,254,434</b>

**0256001001 FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,919,793,392</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>975,949,556</b>
<b>2101</b>	<b>SALARY</b>	<b>692,276,225</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>692,276,225</b>
21010101	SALARY	692,276,225
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>283,673,331</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>179,831,897</b>
21020111	REGULAR ALLOWANCES	179,831,897
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>103,841,434</b>
21020201	NHIS	34,613,811
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	69,227,623
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,543,175,174</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,543,175,174</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>450,491,429</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	110,181,720
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	260,255,283
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	80,054,426
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,143,224</b>
22020201	ELECTRICITY CHARGES	9,385,152
22020202	TELEPHONE CHARGES	2,749,719
22020203	INTERNET ACCESS CHARGES	1,113,205
22020204	SATELLITE BROADCASTING ACCESS CHARGES	502,600
22020205	WATER RATES	3,588,799
22020206	SEWERAGE CHARGES	803,749
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>225,881,811</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	199,040,741
22020302	BOOKS	547,599
22020303	NEWSPAPERS	2,120,407
22020304	MAGAZINES & PERIODICALS	1,506,827
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,279,079
22020306	PRINTING OF SECURITY DOCUMENTS	6,763,086
22020307	DRUGS & MEDICAL SUPPLIES	5,624,072
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>120,408,559</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,473,892
22020402	MAINTENANCE OF OFFICE FURNITURE	5,197,323
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	38,429,620
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	18,801,275
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,782,155
22020406	OTHER MAINTENANCE SERVICES	18,724,294
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>82,957,623</b>
22020501	LOCAL TRAINING	82,957,623



<b>0256001001 FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>123,295,647</b>
22020601	SECURITY CHARGES	47,465,608
22020603	OFFICE RENT	30,639,180
22020605	SECURITY OPERATIONS (OVERHEAD)	45,190,859
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>38,749,079</b>
22020701	FINANCIAL CONSULTING	13,584,569
22020702	INFORMATION TECHNOLOGY CONSULTING	13,592,190
22020703	LEGAL SERVICES	11,572,320
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>118,114,581</b>
22020801	MOTOR VEHICLE FUEL COST	76,212,544
22020803	PLANT / GENERATOR FUEL COST	41,902,037
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,830,169</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,116,499
22020902	INSURANCE PREMIUM	713,670
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>363,303,052</b>
22021001	REFRESHMENT & MEALS	35,316,414
22021002	HONORARIUM & SITTING ALLOWANCE	18,188,585
22021003	PUBLICITY & ADVERTISEMENTS	99,830,883
22021004	MEDICAL EXPENSES	7,484,506
22021006	POSTAGES & COURIER SERVICES	4,189,957
22021007	WELFARE PACKAGES	159,942,915
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,235,838
22021009	SPORTING ACTIVITIES	16,660,837
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	18,453,117
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,400,668,662</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>627,390,992</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>627,390,992</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000
23010113	PURCHASE OF COMPUTERS	525,183,402
23010114	PURCHASE OF COMPUTER PRINTERS	3,086,300
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,321,290
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	48,800,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,169,753,930</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,169,753,930</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	282,416,660
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,352,780
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	1,884,984,490
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,603,523,740</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,603,523,740</b>
23050101	RESEARCH AND DEVELOPMENT	1,024,555,809
23050102	COMPUTER SOFTWARE ACQUISITION	496,380,694

**0256001001 FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY - HQTRS**

CODE	LINE ITEM	AMOUNT
23050103	MONITORING AND EVALUATION	51,500,000
23050104	ANNIVASARIES/CELEBRATIONS	31,087,237
	<b>TOTAL PERSONNEL</b>	<b>975,949,556</b>
	<b>TOTAL OVERHEAD</b>	<b>1,543,175,174</b>
	<b>TOTAL RECURRENT</b>	<b>2,519,124,730</b>
	<b>TOTAL CAPITAL</b>	<b>4,400,668,662</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,919,793,392</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,919,793,392</b>

**0256001001 FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10232883	PROVISION OF ALTERNATIVE SOURCE OF ENERGY FOR PROCUREMENT DEPARTMENT, DATA CENTRE	NEW	20,000,000
ERGP1208501	PARTICIPATION AT CREATIVE ECONOMY CONFERENCES, WORKSHOPS, SEMINARS, EXPOS, TRADE FAIRS, EXHIBITIONS, ORGANIZED BY DEVELOPMENT PARTNERS AND CRITICAL STAKEHOLDERS.	ONGOING	18,870,051
ERGP1208502	ESTABLISHMENT OF THE NATIONAL POLICY ON THE CREATIVE ECONOMY/STAKEHOLDERS MOBILIZATION.	ONGOING	4,571,062
ERGP1208505	PRODUCTION AND PUBLICATION OF DIGITAL CALENDAR OF FESTIVALS AND CARNIVALS IN NIGERIA.	ONGOING	7,582,214
ERGP1208507	CREATIVE ECONOMY STAKEHOLDERS ENGAGEMENT ON PROTECTION OF INTELLECTUAL PROPERTY RIGHTS (IPR).	ONGOING	3,216,249
ERGP1232910	ORGANIZE CAPACITY BUILDING (TRAIN THE TRAINERS) AND EXTENSION SERVICES FOR STATES AND LOCAL GOVERNMENT CULTURAL OFFICERS, YOUTH/WOMEN GROUPS ON THE	NEW	10,000,000
ERGP1232914	TRAINING AND CAPACITY BUILDING INITIATIVES	NEW	17,000,000
ERGP1232984	DEVELOPMENT OF COMMUNITY BASED TOURISM PROJECT/ SITE ATTRACTION IN SIX GEOPOLITICAL ZONES FOR WOMEN AND YOUTH.	NEW	14,711,000
ERGP1232985	DEVELOPMENT OF NATIONAL BLUE ECONOMY AND COASTAL BIO-DIVERSITY IN TOURISM	NEW	11,000,000
ERGP15233076	AUDIT INSPECTION IN THE MINISTRY AND ITS AGENCIES	NEW	20,000,000
ERGP16208524	CAPACITY BUIDING FOR ALL SERVICE DEPARTMENTS, PROFESSIONALS & RETIRING OFFICERS	ONGOING	40,584,820
ERGP16208540	PRODUCTION AND PUBLICATION OF REFORM AND SERVICOM DELIVERY MATERIALS	ONGOING	5,000,000
ERGP16232901	INSTITUTIONALIZATION OF PMS, ECM AND SOP	NEW	3,654,810
ERGP16232933	REVIEW OF MINISTRY SERVICE CHARTER	NEW	10,000,000
ERGP16232934	MANDATORY SENSITIZATION OF STAFF OF THE MINISTRY ON FCSSIP25 AND OTHER POLICIES AND PROGRAMMES OF THE RENEWED HOPE AGENDA OF THE GOVERNMENT	NEW	10,000,000
ERGP16232935	SENSITIZATION OF STAFF ON INNOVATION IDEAS AIMED AT IMPROVING WORK EFFICIENCY	NEW	5,000,000
ERGP16233065	ACTU ANNUAL ACTIVITIES AND PROGRAMMES	NEW	10,000,000
ERGP17208529	UPGRADING OF ELECTRONIC LAW LIBRARY AND SUPPLY OF LAW BOOKS	ONGOING	20,000,000
ERGP22208477	COMMEMORATION OF THE INTERNATIONAL DAY FOR THE REMEMBRANCE OF SLAVE TRADE AND ITS ABOLITION & CELEBRATION OF INTERNATIONAL JAZZ DAY	ONGOING	5,013,125
ERGP22208495	PARTICIPATION AT FESTIVALS AND CARNIVALS (NAFEST, CALABAR CARNIVAL, ARGUNGU, IGUE, FILM, FASHION, MUSIC, WORLD SANGO, OGBOMOSHO CRADLE) ETC.	ONGOING	24,108,022
ERGP22208498	COMMEMORATION OF 2025 WORLD CULTURE DAY.	ONGOING	12,074,112
ERGP22208500	PARTICIPATION AT THE 2025 EDINBURGH INTERNATIONAL FESTIVALS IN COLLABORATION WITH THE BRITISH COUNCIL	ONGOING	18,578,125
ERGP22208511	PARTICIPATION IN HERITAGE FESTIVAL ACROSS THE SIX (6) GEO-POLITICAL ZONES. E. G IGUE FESTIVAL, AMASEIKUMOR FESTIVAL, OJUDE-Oba FESTIVAL, IRI-JI FESTIVAL, III-JI EZEIKE FESTIVAL, NWO NYO INTERNATIONAL FISHING AND CULTURAL FESTIVAL, ARGUNGU INTERNATIONAL FISHING FESTIVAL, ROMO FISHING FESTIVAL DURBAR FESTIVAL, IGUE CULTURAL FESTIVAL, ODI OGORIBA-OGE FESTIVAL, KEANA SALT FESTIVAL ETC.	ONGOING	9,000,000
ERGP22208512	CELEBRATION OF 2025 WORLD HERITAGE DAY	ONGOING	4,500,000
ERGP26232903	PURCHASE OF SPORTING KIDS	NEW	5,321,290

**0256001001 FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208523	UPGRADE OF THE SICK BAY	ONGOING	2,352,780
ERGP27208526	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	45,000,000
ERGP27208528	PURCHASE OF WORKING TOOLS AND RENOVATIONS	ONGOING	25,000,000
ERGP27232932	PROVISION FOR DIRECTIONAL SIGNAGE	NEW	10,000,000
ERGP29208521	DIGITIZATION OF MINISTRY'S WORK PROCESSES. ENTERPRISE CONTENT MANAGEMENT (ECM) PHASE II	ONGOING	40,508,265
ERGP29208522	DESIGN, DEVELOPMENT, HOSTING AND MANAGEMENT OF MINISTRY'S WEBSITE	ONGOING	14,800,000
ERGP29232897	CONSULTANCY SERVICES FOR DATA PROTECTION COMPLIANCE ORGANIZATION (DPCO)	NEW	4,691,735
ERGP29232908	PURCHASE OF WORKING EQUIPMENT (15 LAPTOPS, 10 TABLETS, 7 TABLE TOPS, DIGITAL CAMERA, PHOTOCOPIER, SCANNERS, PAPER SHREDDERS & DATA BUNDLES) FOR FIELD	NEW	8,000,000
ERGP29232928	PURCHASE OF LAPTOPS AND SCAN STATION EQUIPMENT FOR THE MINISTRY'S CENTRAL DELIVERY COORDINATION UNIT (CDCU) DELIVERY TASK TEAM (DTT)	NEW	12,000,000
ERGP29233061	DIGITIZATION OF SPECIAL DUTIES DEPT. AND NETWORKING	NEW	12,000,000
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	ONGOING	5,209,581
ERGP30208478	PARTICIPATING AT UNESCO, UNGA, ECOWAS, ICESCO, EU-ACP, COMMONWEALTH, NEPAD AND AU STATUTORY MEETINGS	ONGOING	4,230,417
ERGP30208479	IMPLEMENTATION OF UNESCO UNDERWATER HERITAGE PROJECT WITHIN UN DECADE FOR OCEAN SCIENCE (2021-2030)	ONGOING	3,713,053
ERGP30208481	ICESCO PROJECTS	ONGOING	5,058,214
ERGP30208484	PERIODIC REPORTING ON THE SIX (6) UNESCO CONVENTIONS	ONGOING	10,332,898
ERGP30208506	RESEARCH AND DOCUMENTATION OF A COMPENDIUM OF MUSICAL INSTRUMENTS IN NIGERIA.	ONGOING	12,891,300
ERGP30208510	CELEBRATION OF 2025 INTERNATIONAL MOTHER TONGUE (LANGUAGE) DAY.	ONGOING	4,500,000
ERGP30208518	STAKEHOLDER ENGAGEMENT MEETINGS ON IMPROVEMENT OF POLICY REGULATORY FRAMEWORK FOR ARTS CULTURE, TOURISM AND CREATIVE INDUSTRIES	ONGOING	10,000,000
ERGP30208519	HOSTING OF NATIONAL COUNCIL MEETING/MINISTRY'S CENTRAL DELIVERY COORDINATION UNIT (CDCU) DELIVERY TASK TEAM (DTT)	ONGOING	11,500,000
ERGP30232900	CONDUCT OF FIELD DATA RESEARCHES IN THE 774 LOCAL GOVERNMENT OF NIGERIA, IN PHASES AND IN THE SIX (6) GEO POLITICAL ZONES.	NEW	14,000,000
ERGP30232904	ESTABLISHMENT OF A COMPREHENSIVE DATA BASE FOR NIGERIA'S ARTS, CULTURE AND CREATIVE ECONOMY	NEW	8,000,000
ERGP30232926	RESEARCH & STATISTICS ON ART, CULTURE, TOURISM AND CREATIVE ECONOMY	NEW	7,500,000
ERGP30232927	COLLATION AND PRODUCTION OF ANNUAL REPORT ON ART, CULTURE, TOURISM AND CREATIVE ECONOMY	NEW	14,000,000
ERGP30232931	INSPECTION/EVALUATION OF CULTURAL INDUSTRIES CENTRES IN NIGERIA	NEW	2,500,000
ERGP30232982	DOMESTIC TOURISM FIELD SURVEY IN THE SIX GEOPOLITICAL ZONES	NEW	11,202,000
ERGP30232986	PRODUCTION, PRINTING AND DISTRIBUTION OF THE NATIONAL TOURISM POLICY OF NIGERIA	NEW	9,436,050
ERGP30233062	SPECIAL DUTIES M&E INSPECTION AND SUPERVISION OF FMACTCE'S UNITS AND FACILITIES	NEW	9,000,000
ERGP30233063	STOCK VERIFICATION UNIT ANNUAL ACTIVITIES AND WORKING MATERIALS	NEW	9,000,000
ERGP3232905	PURCHASE OF IDENTITY CARD MACHINE & MATERIALS	NEW	3,086,300
ERGP6232898	PUBLICATION, CIRCULATION AND PROMOTION OF THE NIGERIAN CULTURAL MAGAZINE (QUARTERLY PUBLICATION)	NEW	7,000,000
ERGP6232918	CONSTRUCTION OF KING JAJA OF OPOBO HISTORICAL AND CULTURAL CENTRE	NEW	4,000,000
ERGP6232936	PREPARATORY MEETINGS FOR THE 68TH MEETING OF UN TOURISM COMMISSION FOR AFRICA (CAF) - MEETING OF AFRICA MINISTERS OF TOURISM-ABUJA	NEW	2,400,000
ERGP6232937	PARTICIPATION AT G20 TOURISM WORKING GROUPS AND G20 TOURISM MINISTERS MEETING, SOUTH AFRICA	NEW	10,340,000
ERGP6232938	PARTICIPATION AT THE 26TH SESSION OF UN TOURISM GENERAL ASSEMBLY, SAUDI ARABIA	NEW	40,100,000
ERGP6232939	PARTICIPATION AT THE 123RD SESSIONS OF UN TOURISM EXECUTIVE COUNCIL	NEW	28,500,000
ERGP6232940	PARTICIPATION AT THE BI-NATIONAL/JOINT COMMISSIONS AND SENIOR OFFICIALS MEETINGS ON TOURISM	NEW	4,110,000
ERGP6232941	CELEBRATION OF WORLD TOURISM DAY	NEW	5,000,000
ERGP6232942	PARTICIPATION AT OTHER INTERNATIONAL TOURISM CONFERENCES, SEMINARS & WORKSHOPS	NEW	23,450,000
ERGP6232943	24TH MEETING OF THE COMCEC TOURISM WORKING GROUP	NEW	6,100,000
ERGP6232944	2ND UN TOURISM AFRICA AND THE AMERICAS SUMMIT	NEW	10,000,000
ERGP6232945	ANNUAL MEETING OF HONORABLE COMMISSIONERS, PERMANENT SECRETARIES, DIRECTORS OF TOURISM IN NIGERIA.	NEW	15,350,000



**0256001001 FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP6232946	ESTABLISHMENT A NATIONAL SYSTEM OF TOURISM STATISTICS AND TOURISM SATELLITE ACCOUNT (TSA)	NEW	17,271,000
ERGP6232947	TOURISM EDUCATION SKILL DEVELOPMENT FOR TOURISM OFFICERS	NEW	3,270,000
ERGP6232948	ESTABLISHMENT OF PUBLIC PRIVATE SECTOR TOURISM ALLIANCE FOR NIGERIA	NEW	4,320,000
ERGP6232949	ANNUAL SEMINAR AND TOURISM FINANCING AND INVESTMENT IN NIGERIA	NEW	9,710,000
ERGP6232950	DEVELOPMENT OF A NATIONAL DATA REGISTERS FOR LICENSED AUTHORIZED BUYER OF FOREIGN EXCHANGE IN THE HOSPITALITY AND TOURISM DESTINATION IN CONJUNCTION WITH CBN	NEW	4,290,000
ERGP6232951	MARKETING BRANDING CAMPAIGN TO ENCOURAGE NIGERIA TO EXPLORE THEIR OWN COUNTRY	NEW	3,509,000
ERGP6232952	STAKEHOLDERS TOURISM SUPPORT GRANT TO ASSOCIATION AND OTHER RELATED MATTERS IN THE SECTORS	NEW	2,280,000
ERGP6232979	NATIONAL TOURISM SUMMIT AND EXPO	NEW	15,289,000
ERGP6232981	DEVELOPMENT OF NATIONAL ROADMAP FOR WILDLIFE TOURISM IN NIGERIA	NEW	11,798,000
ERGP6232989	PRODUCTION OF BRANDED TOURISM SOUVENIR	NEW	6,000,000
ERGP6232990	DIASPORA ENGAGEMENT FOR TOURISM DEVELOPMENT IN NIGERIA	NEW	10,563,950
ERGP6232992	ENGAGEMENT WITH ART GUILDS, FESTIVALS ORGANIZERS AS WELL AS ENTERTAINMENT FORA WHILE CREATING GENDER SENSITIVE BALANCE IN DATA COLLATION (JANUARY TO DECEMBER)	NEW	7,000,000
ERGP7208515	AUTOMATION OF ACCOUNTING WORK FLOW	ONGOING	28,657,300
ERGP7208516	ELECTRONIC FIXED ASSET REGISTER	ONGOING	22,766,869
ERGP7208517	BUDGET PREPARATION AND ERGP IMPLEMENTATION	ONGOING	18,575,831
ERGP7208520	MONITORING AND EVALUATION OF CAPITAL PROJECTS OF THE MINISTRY AND ITS AGENCIES	ONGOING	15,000,000
ERGP7208525	TENDER PROCESSES MANAGEMENT DOCUMENT AND SURVEILLANCE	ONGOING	15,000,000
ERGP7208532	AUTOMATION OF THE INTERNAL AUDIT DEPARTMENT	ONGOING	10,000,000
ERGP8208476	IMPLEMENTATION OF UNESCO YOUNG TALENT PROGRAMME FOR ARTS, LITERATURE, INDIGENOUS LANGUAGE AND COMMUNICATION SKILLS	ONGOING	5,312,954
ERGP8208480	UNESCO CREATIVE CITIES PROJECTS	ONGOING	5,016,717
ERGP8208497	2025 NATIONAL CREATIVITY WEEK/EXPO.	ONGOING	8,108,865
ERGP8208513	COMPLETION OF ON-GOING ADMINISTRATIVE BLOCK AND BUILDING 4 STUDIOS, 4 SHOPS AND TRADITIONAL CANTEEN AT CULTURAL INDUSTRIES CENTRE IN NIBO, ANAMBRA STATE	ONGOING	60,000,000
ERGP8232930	REVITALIZATION/SKILLS ACQUISITION PROGRAMME IN CRAFTS AND ARTS FOR YOUTH AND WOMEN IN THE NORTH AND SOUTH NIBO CULTURAL INDUSTRIES CENTRE, SOKOTO CULTURAL INDUSTRIES CENTRE, ABUDU CULTURAL INDUSTRIES CENTRE, MAKURDI CULTURAL INDUSTRIES CENTRE	NEW	9,500,000
ERGP8232999	CONSULTANCY SERVICES FOR PLANNING AND DEVELOPMENT OF A BLEEDING-EDGE CREATIVE HUB	NEW	242,678,200
ERGP8233000	CONSTRUCTION OF THE CREATIVE HUB FACILITY	NEW	578,476,100
ERGP8233002	COMPREHENSIVE FURNISHING AND INTERIOR DESIGN OF THE CREATIVE HUB	NEW	256,870,400
ERGP8233003	DEVELOPMENT OF A FABRICATION AND PROTOTYPING LAB	NEW	239,390,650
ERGP8233007	CREATION OF A CULTURAL AND INTERACTIVE EXHIBITION SPACE	NEW	160,731,920
ERGP8233008	PROCUREMENT OF ADVANCED TECHNOLOGY AND EQUIPMENT	NEW	294,589,062
ERGP8233010	ESTABLISHMENT OF DIGITAL CONTENT CREATION STUDIOS	NEW	197,930,400
ERGP8233011	DEVELOPMENT OF VIRTUAL REALITY / AUGMENTED REALITY AND HOLOGRAPHIC TECHNOLOGY LABS	NEW	254,734,800
ERGP8233012	CREATION OF A GAMING AND ANIMATION DEVELOPMENT LAB	NEW	148,934,710
ERGP8233014	DESIGN OF CO-CREATION AND COLLABORATION ZONES	NEW	193,406,820
ERGP8233015	HIGH-SPEED CONNECTIVITY AND IT INFRASTRUCTURE IN CREATIVE HUB	NEW	171,937,040
ERGP8233016	IMPLEMENTATION OF TRAINING AND CAPACITY BUILDING PROGRAMS ON CREATIVITY	NEW	248,571,900
ERGP8233026	DEPLOYMENT OF RENEWABLE SOLAR ENERGY INFRASTRUCTURE IN CREATIVE HUB	NEW	262,416,660
ERGP9208482	BI-NATIONAL AND BILATERAL JOINT COMMISSION MEETINGS TO NEGOTIATE AND SIGN CULTURAL DEVELOPMENTAL EXCHANGES (CULTURE)	ONGOING	8,106,347
ERGP9208483	IMPLEMENTATION CULTURAL PROJECTS & ACTIVITIES IN BI-LATERAL MOU SIGNED WITH FRIENDLY COUNTRIES	ONGOING	8,031,367
ERGP9208486	AMBASSADORS' FORUM	ONGOING	10,332,898
ERGP9208487	TECHNICAL CULTURAL SESSIONS WITH CULTURAL ATTACHES OF FRIENDLY COUNTRIES	ONGOING	5,201,122

**0256001001 FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP9232887	MONITORING AND IMPLEMENTATION OF THE STATUS OF CULTURAL POLICY INITIATIVES AMONGST THE PARASTATALS OF THE MINISTRY AND RELEVANT STAKEHOLDERS	NEW	5,000,000
ERGP9233090	UNESCO GENERAL CONFERENCE (CULTURE COMMISSION)	NEW	24,441,307

**0256002001 NIGERIAN FILM AND VIDEO CENSORS BOARD**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,988,347,777</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,345,965,259</b>
<b>2101</b>	<b>SALARY</b>	<b>1,411,037,219</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,411,037,219</b>
21010101	SALARY	1,411,037,219
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>934,928,040</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>723,272,457</b>
21020111	REGULAR ALLOWANCES	723,272,457
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>211,655,583</b>
21020201	NHIS	70,551,861
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	141,103,722
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>328,482,643</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>328,482,643</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>138,600,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	53,600,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	55,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,802,707</b>
22020201	ELECTRICITY CHARGES	8,811,268
22020202	TELEPHONE CHARGES	729,232
22020203	INTERNET ACCESS CHARGES	4,262,207
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,165,293</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,177,620
22020303	NEWSPAPERS	370,795
22020304	MAGAZINES & PERIODICALS	575,286
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,041,592
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>36,780,537</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,989,471
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	15,291,066
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,000,000</b>
22020501	LOCAL TRAINING	18,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,551,347</b>
22020601	SECURITY CHARGES	4,551,347
22020603	OFFICE RENT	15,000,000
22020606	CLEANING AND FUMIGATION SERVICES	4,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,000,000</b>
22020701	FINANCIAL CONSULTING	7,000,000
22020703	LEGAL SERVICES	6,000,000



<b>0256002001 NIGERIAN FILM AND VIDEO CENSORS BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,685,465</b>
22020801	MOTOR VEHICLE FUEL COST	12,185,465
22020803	PLANT / GENERATOR FUEL COST	2,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22020902	INSURANCE PREMIUM	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>41,697,294</b>
22021001	REFRESHMENT & MEALS	2,704,534
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	1,500,000
22021007	WELFARE PACKAGES	22,000,000
22021009	SPORTING ACTIVITIES	992,760
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3,000,000
22021013	PROMOTION (SERVICE WIDE)	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>313,899,875</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>313,899,875</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>313,899,875</b>
23050101	RESEARCH AND DEVELOPMENT	313,899,875
	<b>TOTAL PERSONNEL</b>	<b>2,345,965,259</b>
	<b>TOTAL OVERHEAD</b>	<b>328,482,643</b>
	<b>TOTAL RECURRENT</b>	<b>2,674,447,902</b>
	<b>TOTAL CAPITAL</b>	<b>313,899,875</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,988,347,777</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,988,347,777</b>

<b>0256002001 NIGERIAN FILM AND VIDEO CENSORS BOARD</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP27226322	FURNISHING AND EQUIPING THE NFVCB CORPORATE HEAD OFFICE IN ABUJA	NEW	40,000,000
ERGP27226500	OFFICE RENT	NEW	60,000,000
ERGP30210826	5TH INTERNATIONAL PAO NIGERIA DIGITAL CONFERENCE	NEW	30,000,000
ERGP30226248	MEDIA LITERACY CAMPAIGNS AND CAPACITY BUILDING FOR STUDENTS IN SELECTED UNIVERSITIES AND COLLEGES OF EDUCATIONS ACROSS THE SIX GEOPOLITICAL ZONES OF THE COUNTRY	NEW	40,000,000
ERGP30226290	FILM AND VIDEO WORKS STAKEHOLDERS/PRACTITIONERS CONSULTATIVE FORUM/TOWNHALL MEETINGS AT LAGOS FOR THOSE IN THE SOUTH AND KANO FOR THOSE IN THE NORTH	NEW	30,000,000
ERGP30226356	NIGERIA IN THE REELS	NEW	20,000,000
ERGP30226390	EQUIPPING AND INSTALLATION OF SOLAR - POWERED CENSORSHIP STUDIOS AT THE HEAD OFFICE AND THE ZONAL OFFICES	NEW	30,000,000
ERGP30226410	SPECIALIZED TRAINING AND CAPACITY BUILDING FOR THE BOARD'S CENSORSHIP, ACCOUNTS/BUDGET AND ADMINISTRATIVE OFFICERS	NEW	30,000,000
ERGP30226447	1ST ANNUAL MEDIA LITERACY LECTURE	NEW	12,000,000
ERGP30226469	PUBLICATION OF NFVCB COMPENDIUM OF FILMS AND VIDEO WORKS CLASSIFIED FROM 1994 TO DATE	NEW	12,000,000

**0256002001 NIGERIAN FILM AND VIDEO CENSORS BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30226539	DIGITALIZATION OF THE FILM AND VIDEO ARCHIVE AT THE HEAD OFFICE	NEW	9,899,875

**0256003001 NIGERIAN FILM CORPORATION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,935,205,484</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,138,462,925</b>
<b>2101</b>	<b>SALARY</b>	<b>696,799,196</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>696,799,196</b>
21010101	SALARY	696,799,196
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>441,663,729</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>337,143,849</b>
21020111	REGULAR ALLOWANCES	337,143,849
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>104,519,880</b>
21020201	NHIS	34,839,960
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	69,679,920
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>270,997,675</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>270,997,675</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>105,654,074</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,800,048
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	74,854,026
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,170,538</b>
22020201	ELECTRICITY CHARGES	5,896,000
22020203	INTERNET ACCESS CHARGES	3,600,000
22020205	WATER RATES	513,094
22020206	SEWERAGE CHARGES	161,444
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,313,529</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,759,529
22020303	NEWSPAPERS	984,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,970,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,700,000
22020307	DRUGS & MEDICAL SUPPLIES	2,900,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,469,370</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,502,000
22020402	MAINTENANCE OF OFFICE FURNITURE	674,900
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,567,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	677,455
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,048,015
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,445,676</b>
22020601	SECURITY CHARGES	18,667,416
22020603	OFFICE RENT	3,177,956
22020606	CLEANING AND FUMIGATION SERVICES	10,600,304
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,082,792</b>
22020701	FINANCIAL CONSULTING	9,516,381
22020703	LEGAL SERVICES	2,566,411
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,112,562</b>

**0256003001 NIGERIAN FILM CORPORATION**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	3,067,142
22020803	PLANT / GENERATOR FUEL COST	1,045,420
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,593,129</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	593,129
22020902	INSURANCE PREMIUM	3,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>74,156,005</b>
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	10,599,952
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,300,000
22021010	DIRECT TEACHING & LABORATORY COST	36,398,053
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,500,000
22021017	ANTI-CORRUPTION	2,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>525,744,884</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>243,074,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>243,074,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	115,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	28,074,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>28,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>28,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	28,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>254,670,884</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>254,670,884</b>
23050101	RESEARCH AND DEVELOPMENT	254,670,884
	<b>TOTAL PERSONNEL</b>	<b>1,138,462,925</b>
	<b>TOTAL OVERHEAD</b>	<b>270,997,675</b>
	<b>TOTAL RECURRENT</b>	<b>1,409,460,600</b>
	<b>TOTAL CAPITAL</b>	<b>525,744,884</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,935,205,484</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,861,210,436</b>

**0256003001 NIGERIAN FILM CORPORATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23228449	BUILDING OF LECTURE THEATRE/CLASSROOMS	NEW	100,000,000
ERGP23228545	PROVISION OF E-LIBRARY/BOOKS/INTERNET FACILITIES FOR NFI	NEW	28,074,000
ERGP23228607	FURNISHING OF CLASSROOMS	NEW	15,000,000

**0256003001 NIGERIAN FILM CORPORATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27228567	RENOVATION OF NFC HEADQUARTERS/NFI	NEW	28,000,000
ERGP30226697	CONSTRUCTION OF NFC ULTRA-MODERN CINEMATOGRAPHIC CENTRE IN GOMBE TOWN - GOMBE STATE	NEW	100,000,000
ERGP30228321	HUMAN RESOURCE CAPITAL DEVELOPMENT (ZUMA)	NEW	75,000,000
ERGP30228335	HUMAN RESOURCE CAPITAL DEVELOPMENT (SHOOT)	NEW	25,000,000
ERGP30228359	PARTICIPATION/ATTENDANCE OF INTERNATIONAL FILM FESTIVALS/SYMPOSIUMS	NEW	60,000,000
ERGP30228376	PRODUCTION OF DOCUMENTARY FILM	NEW	20,155,000
ERGP30228587	TRAINING/CAPACITY DEVELOPMENT OF NFC/NFI STAFF	NEW	32,188,000
ERGP30228630	COMPLETION OF THE COMPUTERISATION OF FINANCIAL SYSTEM	NEW	42,327,884



**0256004001 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>10,737,520,735</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,880,806,017</b>
<b>2101</b>	<b>SALARY</b>	<b>6,333,961,021</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,333,961,021</b>
21010101	SALARY	6,333,961,021
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,546,844,996</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,596,750,843</b>
21020111	REGULAR ALLOWANCES	2,596,750,843
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>950,094,153</b>
21020201	NHIS	316,698,051
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	633,396,102
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>457,977,283</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>457,977,283</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>84,575,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,675,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65,900,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,123,749</b>
22020201	ELECTRICITY CHARGES	6,490,000
22020202	TELEPHONE CHARGES	6,331,071
22020203	INTERNET ACCESS CHARGES	6,035,243
22020205	WATER RATES	2,267,435
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,890,832</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,787,548
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>47,981,988</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,604,400
22020402	MAINTENANCE OF OFFICE FURNITURE	8,928,188
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,675,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,894,111
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,880,289
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>47,725,000</b>
22020501	LOCAL TRAINING	47,725,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,922,020</b>
22020601	SECURITY CHARGES	10,326,291
22020606	CLEANING AND FUMIGATION SERVICES	35,595,729
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>17,519,814</b>
22020701	FINANCIAL CONSULTING	10,964,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,006,894



<b>0256004001 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	5,548,920
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,149,343</b>
22020801	MOTOR VEHICLE FUEL COST	18,820,512
22020803	PLANT / GENERATOR FUEL COST	4,328,831
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>14,575,375</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,575,375
22020902	INSURANCE PREMIUM	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>118,514,162</b>
22021001	REFRESHMENT & MEALS	12,490,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,313,715
22021003	PUBLICITY & ADVERTISEMENTS	10,411,750
22021006	POSTAGES & COURIER SERVICES	3,079,037
22021007	WELFARE PACKAGES	45,520,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,245,000
22021009	SPORTING ACTIVITIES	8,956,406
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,880,750
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	12,217,504
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	4,400,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>398,737,435</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,500,000</b>
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>90,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>90,000,000</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	90,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>219,237,435</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>219,237,435</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	219,237,435
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>85,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>85,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	85,000,000
	<b>TOTAL PERSONNEL</b>	<b>9,880,806,017</b>
	<b>TOTAL OVERHEAD</b>	<b>457,977,283</b>
	<b>TOTAL RECURRENT</b>	<b>10,338,783,300</b>
	<b>TOTAL CAPITAL</b>	<b>398,737,435</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>10,737,520,735</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-10,693,779,735</b>

**0256004001 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26233130	ACQUISITION OF SPORT KITS AND EQUIPMENT	NEW	4,500,000
ERGP30233116	NCMM PUBLICATION, ARCHAEOLOGICAL EXCAVATION AND ETHNOGRAPHIC PROJECT	NEW	10,000,000
ERGP6210546	CONSTRUCTION AND DEVELOPMENT OF NATIONAL MUSEUM AKURE, ONDO STATE	ONGOING	35,000,000
ERGP6210563	CONSTRUCTION AND DEVELOPMENT OF BORNO EMMIRATE MUSEUM, MAIDUGURI	ONGOING	20,000,000
ERGP6212306	REHABILITATION OF NATIONAL MUSEUM MAKURDI	ONGOING	15,000,000
ERGP6212774	CONSTRUCTION AND DEVELOPMENT OF UNITY MUSEUM SOKOTO	ONGOING	35,000,000
ERGP6233054	UPGRADE OF NATIONAL MUSEUM LAGOS	NEW	70,000,000
ERGP6233057	REHABILITATION OF NATIONAL MUSEUM UYO	NEW	30,000,000
ERGP6233058	REHABILITATION OF NATIONAL MUSEUM ORON	NEW	30,000,000
ERGP6233059	REHABILITATION OF NATIONAL MUSEUM ABA	NEW	10,000,000
ERGP6233064	UPGRADE OF GALLERIES AND REPLACEMENT OF MORIBUND EXHIBITIONS IN NATIONAL MUSEUM OWERRI, ABASS SLAVE MUSEUM BADAGARY AND NATIONAL MUSEUM LAFIA	NEW	34,237,435
ERGP6233067	REPATRIATION OF ILLEGALLY ACQUIRED OBJECTS	NEW	15,000,000
ERGP6233119	CONSERVATION OF UNESCO AND ICESCO WORLD HERITAGE SITES INCLUDING THE REVIEW OF CONSERVATION MANAGEMENT PLANS	NEW	15,000,000
ERGP6233122	RESTORATION OF NATIONAL MONUMENT: ZARIA CITY WALLS KADUNA AND IGA IDUNGANRAN OLD OBA PALACE LAGOS	NEW	10,000,000
ERGP6233125	CELEBRATION OF INTERNATIONAL DAYS OF MUSEUMS AND MONUMENTS	NEW	20,000,000
ERGP6233127	ACQUISITION AND INSTALLATION OF SOLAR POWERED LIGHTS FOR THE GALLERIES AND PREMISES IN NATIONAL MUSEUM IBADAN	NEW	20,000,000
ERGP6233128	REVAMPING AND RE-ORGANISATION OF OBJECTS IN THE STORES IN ESIE, ENUGU, KADUNA AND SLAVE MUSEUM BADAGRY	NEW	10,000,000
ERGP6233132	NOMINATION FOR UNESCO WORLD HERITAGE SITE	NEW	15,000,000



<b>0256005001 NATIONAL COUNCIL OF ARTS AND CULTURE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,623,003,296</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,096,060,769</b>
<b>2101</b>	<b>SALARY</b>	<b>2,617,126,836</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,617,126,836</b>
21010101	SALARY	2,617,126,836
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,478,933,933</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,086,364,907</b>
21020111	REGULAR ALLOWANCES	1,086,364,907
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>392,569,026</b>
21020201	NHIS	130,856,342
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	261,712,684
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>368,896,402</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>368,896,402</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,000,000</b>
22020201	ELECTRICITY CHARGES	10,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000
22020205	WATER RATES	3,800,000
22020206	SEWERAGE CHARGES	3,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,981,402</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,000,000
22020303	NEWSPAPERS	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,281,402
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,900,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000
22020406	OTHER MAINTENANCE SERVICES	15,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,700,000</b>
22020501	LOCAL TRAINING	16,700,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>31,100,000</b>
22020601	SECURITY CHARGES	18,000,000
22020603	OFFICE RENT	6,300,000
22020606	CLEANING AND FUMIGATION SERVICES	6,800,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,305,000</b>
22020701	FINANCIAL CONSULTING	7,500,000
22020703	LEGAL SERVICES	4,805,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,900,000</b>



<b>0256005001 NATIONAL COUNCIL OF ARTS AND CULTURE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST	17,500,000
22020803	PLANT / GENERATOR FUEL COST	13,400,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,110,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	530,000
22020902	INSURANCE PREMIUM	580,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>93,900,000</b>
22021001	REFRESHMENT & MEALS	9,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	18,000,000
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000
22021006	POSTAGES & COURIER SERVICES	4,400,000
22021007	WELFARE PACKAGES	28,000,000
22021013	PROMOTION (SERVICE WIDE)	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,158,046,125</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,158,046,125</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,158,046,125</b>
23050101	RESEARCH AND DEVELOPMENT	1,158,046,125
	<b>TOTAL PERSONNEL</b>	<b>4,096,060,769</b>
	<b>TOTAL OVERHEAD</b>	<b>368,896,402</b>
	<b>TOTAL RECURRENT</b>	<b>4,464,957,171</b>
	<b>TOTAL CAPITAL</b>	<b>1,158,046,125</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,623,003,296</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,553,340,529</b>

<b>0256005001 NATIONAL COUNCIL OF ARTS AND CULTURE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30210776	PRE-NATIONAL FESTIVAL OF ARTS AND CULTURE	NEW	30,000,000
ERGP30210778	NATIONAL FESTIVAL OF ARTS AND CULTURE (NAFEST)	NEW	100,000,000
ERGP30210779	POST - NATIONAL FESTIVAL OF ARTS AND CULTURE	NEW	20,000,000
ERGP30210781	DIPLOMATIC COMMUNITY CULTURE EXCHANGE	NEW	50,000,000
ERGP30210782	PRE - INTERNATIONAL AFRICAN ARTS AND CRAFTS	NEW	20,000,000
ERGP30210783	INTERNATIONAL AFRICAN ARTS AND CRAFTS	NEW	50,000,000
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	70,000,000
ERGP30210790	NIGERIAN'S PARTICIPATION IN ARTS AND CRAFTS INTERNATIONAL EXHIBITIONS	NEW	60,000,000
ERGP30212304	PROMOTION OF NIGERIAN CULTURE,ARTS AND CRAFTS AND IMAGE REBRANDING AT INTERNATIONAL EVENTS	NEW	70,000,000
ERGP30227549	NATIONAL GRASSROOT TALENT DISCOVERY MANAGEMENT PROJECT "DISCOVER NIGERIA"	NEW	90,000,000
ERGP30227573	DEVELOPMENT OF NATIONAL DIGITAL INFLUENCER MANAGEMENT FOR THE CREATIVE ECONOMY 'JARA PLUS'	NEW	70,000,000
ERGP30227593	CREATION OF E-COMMERCE PLATFORM FOR THE NIGERIAN CREATIVE ECOSYSTEM 'NYOTA (TOP FAN)'	NEW	70,000,000

**0256005001 NATIONAL COUNCIL OF ARTS AND CULTURE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30227614	MAINTENANCE / IMPROVEMENT OF LAGOS ZONAL HUB	NEW	90,000,000
ERGP30227641	ACQUISITION OF COMPUTERS AND ACCESSORIES	NEW	58,046,125
ERGP30232620	THE NAIJA AWARDS	NEW	100,000,000
ERGP30232646	DIGITAL PLATFORM FOR ORIGINS PROJECT	NEW	100,000,000
ERGP30232647	RENOVATION AND UPGRADE OF INNOVATION CREATIVITY AND ENTREPRENEURSHIP (ICE) HUBS	NEW	100,000,000



<b>0256006001 NATIONAL GALLERY OF ARTS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,006,831,500</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,106,793,067</b>
<b>2101</b>	<b>SALARY</b>	<b>3,269,303,446</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,269,303,446</b>
21010101	SALARY	3,269,303,446
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,837,489,621</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,347,094,104</b>
21020111	REGULAR ALLOWANCES	1,347,094,104
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>490,395,517</b>
21020201	NHIS	163,465,172
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	326,930,345
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>455,979,754</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>455,979,754</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>105,179,754</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,179,754
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,500,000</b>
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	800,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>84,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000,000
22020302	BOOKS	0
22020303	NEWSPAPERS	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	20,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000
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	8,500,000
22020406	OTHER MAINTENANCE SERVICES	2,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>55,000,000</b>
22020501	LOCAL TRAINING	55,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>29,500,000</b>
22020601	SECURITY CHARGES	14,000,000



<b>0256006001 NATIONAL GALLERY OF ARTS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020603	OFFICE RENT	5,500,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>23,500,000</b>
22020701	FINANCIAL CONSULTING	20,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000</b>
22020902	INSURANCE PREMIUM	0
22020904	OTHER CRF BANK CHARGES	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>108,800,000</b>
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	40,000,000
22021009	SPORTING ACTIVITIES	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	25,000,000
22021017	ANTI-CORRUPTION	5,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	8,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>444,058,679</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,058,679</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>27,058,679</b>
23010113	PURCHASE OF COMPUTERS	27,058,679
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>26,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>26,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	26,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>391,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>391,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	171,000,000
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	220,000,000
	<b>TOTAL PERSONNEL</b>	<b>5,106,793,067</b>
	<b>TOTAL OVERHEAD</b>	<b>455,979,754</b>
	<b>TOTAL RECURRENT</b>	<b>5,562,772,821</b>
	<b>TOTAL CAPITAL</b>	<b>444,058,679</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,006,831,500</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,006,831,500</b>



**0256006001 NATIONAL GALLERY OF ARTS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22231218	PURCHASE OF MOTOR VEHICLES	NEW	190,000,000
ERGP22231222	NIGERIA @65 RENEWED HOPE EXHIBITION	NEW	30,000,000
ERGP27231224	ESTABLISHMENT OF KATSINA NGA STATE OFFICE	NEW	26,000,000
ERGP29232435	PURCHASE OF COMPUTER AND COMPUTER ACCESSORIES	NEW	20,000,000
ERGP29232436	PURCHASE OF PRINTERS FOR DEPARTMENTS	NEW	7,058,679
ERGP30231221	SPECIAL EXHIBITIONS	NEW	40,000,000
ERGP30231228	MANAGEMENT RETREAT	NEW	30,000,000
ERGP30231581	STAKEHOLDERS CONVENTION	NEW	22,000,000
ERGP30232438	DOCUMENTATION AND DIGITALIZATION OF NATIONAL COLLECTIONS	NEW	40,000,000
ERGP30232443	NATIONAL VISUAL ART KREATIVE CHALLENGE	NEW	25,000,000
ERGP30232619	MAINTENANCE AND PRESERVATION OF ARTWORKS IN THE NATIONAL COLLECTION	NEW	14,000,000

**0256007001 NATIONAL THEATRE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,479,605,913</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>773,637,216</b>
<b>2101</b>	<b>SALARY</b>	<b>435,195,089</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>435,195,089</b>
21010101	SALARY	435,195,089
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>338,442,127</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>273,162,864</b>
21020111	REGULAR ALLOWANCES	273,162,864
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>65,279,263</b>
21020201	NHIS	21,759,754
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	43,519,509
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>274,853,846</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>274,853,846</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>67,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>26,250,000</b>
22020201	ELECTRICITY CHARGES	14,300,000
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	4,350,000
22020205	WATER RATES	2,400,000
22020206	SEWERAGE CHARGES	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,650,000
22020302	BOOKS	1,850,000
22020303	NEWSPAPERS	450,000
22020304	MAGAZINES & PERIODICALS	700,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,850,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>39,900,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	2,800,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,500,000</b>
22020501	LOCAL TRAINING	9,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>22,100,000</b>
22020601	SECURITY CHARGES	12,100,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000

**0256007001 NATIONAL THEATRE**

CODE	LINE ITEM	AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,513,846</b>
22020701	FINANCIAL CONSULTING	6,463,846
22020703	LEGAL SERVICES	6,050,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>45,290,000</b>
22020801	MOTOR VEHICLE FUEL COST	24,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	680,000
22020803	PLANT / GENERATOR FUEL COST	20,110,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>27,300,000</b>
22021001	REFRESHMENT & MEALS	5,000,000
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
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,600,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>431,114,851</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>40,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23010113	PURCHASE OF COMPUTERS	40,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>70,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>70,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	20,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>301,114,851</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>301,114,851</b>
23050101	RESEARCH AND DEVELOPMENT	71,114,851
23050104	ANNIVASARIES/CELEBRATIONS	230,000,000
	<b>TOTAL PERSONNEL</b>	<b>773,637,216</b>
	<b>TOTAL OVERHEAD</b>	<b>274,853,846</b>
	<b>TOTAL RECURRENT</b>	<b>1,048,491,062</b>
	<b>TOTAL CAPITAL</b>	<b>431,114,851</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,479,605,913</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,329,455,913</b>

**0256007001 NATIONAL THEATRE**

CODE	PROJECT NAME	TYPE	AMOUNT
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**0256007001 NATIONAL THEATRE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27227912	SUPPLY OF ELECTRICAL/ELECTRONIC PARTS FOR THE NATIONAL THEATRE	NEW	20,000,000
ERGP27227947	COMPLETION OF CONSTRUCTION OF NATIONAL THEATRE OFFICE BUILDING (ANNEX)	NEW	70,000,000
ERGP29227741	PURCHASE OF COMPUTER/ICT EQUIPMENT	NEW	40,000,000
ERGP30227766	PRODUCTION OF NATIONAL THEATRE NEWSLETTER SERIES/JOURNALS PRODUCTION; 2025 EDITION	NEW	15,000,000
ERGP30227835	NATIONAL THEATRE PUBLIC PLAYREADING WITH STUDENTS OF NIGERIAN UNIVERSITIES THEATRE ARTS STUDENTS	NEW	16,114,851
ERGP30227860	NATIONAL THEATRE NIGERIAN TALENT HUNT	NEW	30,000,000
ERGP6227801	CONDUCT OF THE NATIONAL THEATRE FESTIVAL OF UNITY: 2025 EDITION	NEW	60,000,000
ERGP6227879	ANIMATION FESTIVAL	NEW	70,000,000
ERGP6227895	WOLE SOYINKA PRODUCTION	NEW	100,000,000
ERGP6227925	CAPACITY BUILDING TRAINING FOR PERFORMANCE ART	NEW	10,000,000

**0256008001 NATIONAL TROUPE OF NIGERIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,404,076,285</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>618,023,299</b>
<b>2101</b>	<b>SALARY</b>	<b>381,564,282</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>381,564,282</b>
21010101	SALARY	381,564,282
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>236,459,017</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>179,224,375</b>
21020111	REGULAR ALLOWANCES	179,224,375
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>57,234,642</b>
21020201	NHIS	19,078,214
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	38,156,428
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>285,512,479</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>285,512,479</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>98,356,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,796,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	82,560,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,800,000</b>
22020201	ELECTRICITY CHARGES	7,500,000
22020203	INTERNET ACCESS CHARGES	3,300,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,983,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,983,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>57,216,479</b>
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	15,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,496,479
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,600,000
22020406	OTHER MAINTENANCE SERVICES	7,320,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,500,000</b>
22020501	LOCAL TRAINING	20,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,100,000</b>
22020601	SECURITY CHARGES	4,600,000
22020606	CLEANING AND FUMIGATION SERVICES	7,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,570,000</b>
22020701	FINANCIAL CONSULTING	8,570,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,437,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,682,000
22020803	PLANT / GENERATOR FUEL COST	6,755,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>35,550,000</b>

**0256008001 NATIONAL TROUPE OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	7,250,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000
22021003	PUBLICITY & ADVERTISEMENTS	6,800,000
22021004	MEDICAL EXPENSES	3,500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	9,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>500,540,507</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>100,540,507</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>100,540,507</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010113	PURCHASE OF COMPUTERS	23,540,507
23010130	PURCHASE OF RECREATIONAL FACILITIES	62,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>350,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>350,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	110,000,000
23050104	ANNIVASARIES/CELEBRATIONS	240,000,000
	<b>TOTAL PERSONNEL</b>	<b>618,023,299</b>
	<b>TOTAL OVERHEAD</b>	<b>285,512,479</b>
	<b>TOTAL RECURRENT</b>	<b>903,535,778</b>
	<b>TOTAL CAPITAL</b>	<b>500,540,507</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,404,076,285</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,354,076,285</b>

**0256008001 NATIONAL TROUPE OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1226755	COMMUNITY THEATRE DEVELOPMENT	ONGOING	25,000,000
ERGP1228433	NATIONAL INDEPENDENCE DAY PRODUCTION	NEW	15,000,000
ERGP27227596	RENOVATIONN AND FURNISHING OF ARTISTES HOSTEL, AMPHITHEATRE, REHEARSALS HALL IN ABUJA	NEW	50,000,000
ERGP29210646	PURCHASE OF LAPTOP AND DESKTOP COMPUTERS	ONGOING	23,540,507
ERGP29228143	PURCHASE OF DIGITAL PHOTO AND VIDEO CAMERAS WITH ACCESSORIES AND GPS CAMERA DRONES	NEW	20,000,000
ERGP29228671	INTERACTIVE CULTURAL GAMING	NEW	10,000,000
ERGP30210622	PRODUCTION OF TOWN IN GOWN PERFORMANCES (UNIVERSITIES CIRCUTE)	ONGOING	10,000,000
ERGP30210631	CHILDREN CREATIVE STATION/ THEATRE DEVELOPMENT PROGRAMME.	ONGOING	25,000,000
ERGP30228478	PROFESSIONAL CAPACITY BUILDING WORKSHOP & TRAINING FOR THEATRE ARTISTES AND THEATRE ADMINISTRATORS AND PRACTITIONERS	ONGOING	45,000,000
ERGP30229072	RESEARCHING, PRESERVING, AND COMMERCIALIZING HISTORICAL FOLKLORE ACROSS ALL STATES OF NIGERIA	NEW	10,000,000
ERGP6226367	DANCE, DRAMA AND MUSIC THEATRE PRODUCTIONS	ONGOING	30,000,000

**0256008001 NATIONAL TROUPE OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP6228524	RYTHMS OF WEST AFRIC CULTURAL MUSIC AND DANCES, OF WEST AFRICA)	NEW	40,000,000
ERGP6229193	PURCHASE OF TRADITIONAL MUSICAL INSTRUMENTS FOR PERFORMANCE AND ORCHESTRA.	NEW	12,000,000
ERGP6229220	WORLD DANCE, DRAMA AND MUSIC DAYS CELEBRATIONS	NEW	10,000,000
ERGP6229264	PURCHASE OF COLLAPSIBLE STAGE AND STORAGE SET.	NEW	30,000,000
ERGP8210642	INTERNATIONAL CULTURAL EXCHANGE PRODUCTION TOURS FOR SELECTED CULTURAL FESTIVALS	ONGOING	120,000,000
ERGP8229156	DIGITAL GALLERY AND COMMERCIALIZATION OF TRADITIONAL NIGERIAN DANCES AND MUSIC.	NEW	10,000,000
ERGP8229305	PURCHASE OF OFFICE FURNITURE	NEW	15,000,000

**0256009001 CENTRE FOR BLACK AND AFRICA ARTS AND CIVILIZATION (CBAAC)**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,529,995,138</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,177,746,159</b>
<b>2101</b>	<b>SALARY</b>	<b>758,609,276</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>758,609,276</b>
21010101	SALARY	758,609,276
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>419,136,883</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>305,345,491</b>
21020111	REGULAR ALLOWANCES	305,345,491
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>113,791,392</b>
21020201	NHIS	37,930,464
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	75,860,928
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>289,408,517</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>289,408,517</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>91,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,200,000</b>
22020201	ELECTRICITY CHARGES	8,200,000
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	9,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
22020303	NEWSPAPERS	4,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>24,500,000</b>
22020601	SECURITY CHARGES	11,000,000
22020603	OFFICE RENT	1,500,000
22020606	CLEANING AND FUMIGATION SERVICES	12,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,300,000</b>
22020701	FINANCIAL CONSULTING	3,600,000
22020703	LEGAL SERVICES	1,200,000
22020705	ARCHITECTURAL SERVICES	2,500,000
22020706	SURVEYING SERVICES	3,000,000



**0256009001 CENTRE FOR BLACK AND AFRICA ARTS AND CIVILIZATION (CBAAC)**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	21,000,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>56,408,517</b>
22021001	REFRESHMENT & MEALS	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021007	WELFARE PACKAGES	16,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,408,517
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,062,840,462</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>265,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>265,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	180,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000
23010119	PURCHASE OF POWER GENERATING SET	45,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>128,840,462</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>128,840,462</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	128,840,462
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>669,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>669,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	375,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	149,000,000
23050104	ANNIVASARIES/CELEBRATIONS	145,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,177,746,159</b>
	<b>TOTAL OVERHEAD</b>	<b>289,408,517</b>
	<b>TOTAL RECURRENT</b>	<b>1,467,154,676</b>
	<b>TOTAL CAPITAL</b>	<b>1,062,840,462</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,529,995,138</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,525,495,138</b>

**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	35,000,000
ERGP27226702	RENOVATION AND REFURBISHMENT OF NSUKKA OUTREACH CENTRES	NEW	15,840,462
ERGP29210457	ANNUAL ROUTINE MAINTENANCE OF IT EQUIPMENT AND SOFTWARES IN THE CENTRE	ONGOING	19,000,000
ERGP29210467	PROCUREMENT OF STUDIO/AUDIO-VISUAL EQUIPMENT AND MATERIALS	ONGOING	30,000,000
ERGP29226331	DIGITIZATION OF THE CENTRE'S CRITICAL ASSETS:ARTEFACTS,ARCHIVAL MATERIALS,PUBLICATIONS,AUDIO-VISUAL RESOURCES AND LIBRARY COLLECTIONS	NEW	100,000,000
ERGP30210458	ANNUAL PUBLIC LECTURE	NEW	20,000,000

**0256009001 CENTRE FOR BLACK AND AFRICA ARTS AND CIVILIZATION (CBAAC)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30210459	RE PRODUCTION OF BOOKS AND PUBLICATION OF CONFERENCE PROCEEDINGS AND MONOGRAPHS	ONGOING	25,000,000
ERGP30210461	PROCUREMENT OF OFFICE TABLES CHAIRS AIRCONDITIONERS CABINETS AND OTHER OFFICE EQUIPMENT FOR THE CENTRE	ONGOING	40,000,000
ERGP30210462	CELEBRATION OF ANNUAL BLACK HISTORY MONTH	ONGOING	20,000,000
ERGP30210463	INSTALLATION OF INVERTERS AND SOLAR PANELS IN THE CENTRE	ONGOING	45,000,000
ERGP30210464	ANNUAL CELEBRATION OF DAY OF AFRICAN CHILD	ONGOING	25,000,000
ERGP30210470	HOSTING OF INTERNATIONAL CONFERENCE	ONGOING	85,000,000
ERGP30226241	PAN AFRICAN INDIGENOUS SKILL DEVELOPMENT PROGRAMME(PAID)	NEW	100,000,000
ERGP30226397	SYMPOSIUM ON EMPOWERING AFRICA: INTEGRATING POLICY FRAMEWORKS FOR SUSTAINABLE POVERTY ALLEVIATION AND ECONOMIC DEVELOPMENT	NEW	35,000,000
ERGP30226442	WORKSHOP ON AFRICAN ALTERNATIVE MEDICAL THERAPIES: INNOVATIVE APPROACHES FOR ACCESSIBLE AND SUSTAINABLE HEALTHCARE SOLUTIONS	NEW	35,000,000
ERGP30226501	INTERNATIONAL EXHIBITION AND WORKSHOP ON BLACK AND AFRICAN ARTS: BRIDGING TRADITION AND INNOVATION IN CRAFTSMANSHIP AND DIGITAL EXPRESSION.	NEW	35,000,000
ERGP30226544	GLOBAL EXPO ON AFRICAN CUISINE, FASHION, AND HAIRSTYLES: CELEBRATING HERITAGE AND UNLOCKING MARKET OPPORTUNITIES IN THE CREATIVE ECONOMY	NEW	40,000,000
ERGP6226295	ROAD TO FESTAC'77 AT 50	NEW	100,000,000
ERGP6226579	REFURBISHMENT AND PRESERVATION OF THE CENTRE'S MUSEUM AND ARTEFACTS	NEW	38,000,000
ERGP6226634	REFURBISHMENT OF THE CENTRE'S LIBRARY, ARCHIVE AND BOOK STAND	NEW	40,000,000
ERGP6226819	PROCUREMENT OF PROJECT AND OPERATIONAL VEHICLES	NEW	180,000,000

**0256010001 NATIONAL WAR MUSEUMM -UMUAHIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>758,594,806</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>182,653,744</b>
<b>2101</b>	<b>SALARY</b>	<b>132,731,312</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>132,731,312</b>
21010101	SALARY	132,731,312
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>49,922,432</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>30,012,735</b>
21020111	REGULAR ALLOWANCES	30,012,735
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,909,697</b>
21020201	NHIS	6,636,566
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,273,131
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>266,458,867</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>266,458,867</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>36,200,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,600,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,900,000</b>
22020201	ELECTRICITY CHARGES	15,600,000
22020202	TELEPHONE CHARGES	6,800,000
22020203	INTERNET ACCESS CHARGES	7,800,000
22020205	WATER RATES	5,700,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,900,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,800,000
22020303	NEWSPAPERS	1,400,000
22020304	MAGAZINES & PERIODICALS	1,800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,600,000
22020309	UNIFORMS & OTHER CLOTHING	4,600,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,700,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>60,400,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	16,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,700,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,800,000</b>
22020501	LOCAL TRAINING	16,800,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>29,200,000</b>
22020601	SECURITY CHARGES	16,800,000
22020606	CLEANING AND FUMIGATION SERVICES	12,400,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>650,000</b>
22020701	FINANCIAL CONSULTING	650,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,400,000</b>

**0256010001 NATIONAL WAR MUSEUMM -UMUAHIA**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	8,800,000
22020803	PLANT / GENERATOR FUEL COST	12,600,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>35,008,867</b>
22021001	REFRESHMENT & MEALS	8,700,000
22021003	PUBLICITY & ADVERTISEMENTS	6,700,000
22021006	POSTAGES & COURIER SERVICES	2,400,000
22021007	WELFARE PACKAGES	9,800,000
22021009	SPORTING ACTIVITIES	4,408,867
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>309,482,195</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>154,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>154,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000
23010113	PURCHASE OF COMPUTERS	4,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>41,682,195</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>41,682,195</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	35,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,182,195
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>113,300,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>113,300,000</b>
23050101	RESEARCH AND DEVELOPMENT	84,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	28,800,000
	<b>TOTAL PERSONNEL</b>	<b>182,653,744</b>
	<b>TOTAL OVERHEAD</b>	<b>266,458,867</b>
	<b>TOTAL RECURRENT</b>	<b>449,112,611</b>
	<b>TOTAL CAPITAL</b>	<b>309,482,195</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>758,594,806</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-751,194,806</b>

**0256010001 NATIONAL WAR MUSEUMM -UMUAHIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27231517	REHABILITATION OF THE MUSEUM BUNKER	NEW	20,500,000
ERGP27231525	RECONSTRUCTION OF FENCE	NEW	6,182,195
ERGP29231521	PURCHASE OF COMPUTERS	NEW	4,500,000
ERGP30231502	EXHIBITION/ETHNOGRAPHIC RESEARCH	NEW	4,500,000
ERGP6231511	EQUIPING OF CHILDREN PLAY GROUND	NEW	15,000,000
ERGP6231529	DEVELOPMENT OF FIXED ASSET REGISTER	NEW	28,800,000
ERGP6231532	MOBILE MUSEUM PROJECT	NEW	150,000,000
ERGP6231535	MUSEUM PROFESSIONALS STAKEHOLDERS SUMMIT	NEW	80,000,000



**0256011001 INSTITUTE OF ARCHEOLOGY AND MUSEUMS STUDY - JOS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>825,280,108</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>266,499,418</b>
<b>2101</b>	<b>SALARY</b>	<b>229,011,900</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>229,011,900</b>
21010101	SALARY	229,011,900
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>37,487,518</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,135,733</b>
21020111	REGULAR ALLOWANCES	3,135,733
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>34,351,785</b>
21020201	NHIS	11,450,595
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,901,190
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>250,117,454</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>250,117,454</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,616,358</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,054,440
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,561,918
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,365,953</b>
22020201	ELECTRICITY CHARGES	7,645,270
22020202	TELEPHONE CHARGES	4,920,000
22020203	INTERNET ACCESS CHARGES	5,600,633
22020205	WATER RATES	500,050
22020206	SEWERAGE CHARGES	2,700,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,802,348</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,210,184
22020302	BOOKS	10,067,000
22020303	NEWSPAPERS	295,000
22020304	MAGAZINES & PERIODICALS	2,352,644
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,877,520
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>64,454,127</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	18,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,133,605
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,520,222
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	3,500,300
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,636,100</b>
22020501	LOCAL TRAINING	10,636,100
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,741,730</b>
22020601	SECURITY CHARGES	9,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,741,730
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,500,000</b>

**0256011001 INSTITUTE OF ARCHEOLOGY AND MUSEUMS STUDY - JOS**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	3,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020803	PLANT / GENERATOR FUEL COST	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>70,000,838</b>
22021001	REFRESHMENT & MEALS	3,670,191
22021002	HONORARIUM & SITTING ALLOWANCE	12,679,090
22021003	PUBLICITY & ADVERTISEMENTS	3,600,000
22021004	MEDICAL EXPENSES	5,000,957
22021006	POSTAGES & COURIER SERVICES	750,000
22021007	WELFARE PACKAGES	3,400,000
22021009	SPORTING ACTIVITIES	2,100,600
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,200,000
22021031	CURRICULUM DEVELOPMENT	35,600,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>308,663,236</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>150,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>150,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>77,993,472</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>77,993,472</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	77,993,472
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>60,669,764</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>60,669,764</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	30,669,764
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	<b>TOTAL PERSONNEL</b>	<b>266,499,418</b>
	<b>TOTAL OVERHEAD</b>	<b>250,117,454</b>
	<b>TOTAL RECURRENT</b>	<b>516,616,872</b>
	<b>TOTAL CAPITAL</b>	<b>308,663,236</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>825,280,108</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-820,950,108</b>

**0256011001 INSTITUTE OF ARCHEOLOGY AND MUSEUMS STUDY - JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22230402	CONSTRUCTION OF CHILDREN PLAY PACK	NEW	30,669,764
ERGP23211115	REHABILITATION AND REPAIR OF SCHOOL AND OFFICE COMPLEX	ONGOING	30,000,000

**0256011001 INSTITUTE OF ARCHEOLOGY AND MUSEUMS STUDY - JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23231264	PROCUREMENT OF UTILITY VEHICLES FOR THE IAMS	NEW	150,000,000
ERGP23231267	CONSTRUCTION OF AUDITORIUM FOR IAMS	NEW	34,660,472
ERGP23231271	CONSTRUCTION OF GATE HOUSE AND PERIMETER FENCING OF IAMS	NEW	43,333,000
ERGP8231277	SKILL ACQUISITION AND OUTREACH PROGRAMME	NEW	20,000,000





## FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0257001001	FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS	0	1,570,769,120	5,152,555,147	0	0	6,723,324,267
2	0257002001	GEOLOGICAL SURVEY AGENCY OF NIGERIA	2,373,468,263	450,541,966	3,297,291,325	0	0	6,121,301,554
3	0257003001	MINING CADASTRAL OFFICE	445,682,889	391,685,157	566,263,712	0	0	1,403,631,758
4	0257004001	SOLID MINERALS DEVELOPMENT FUND	404,043,885	229,809,231	427,490,471	0	0	1,061,343,587
5	0257006001	NIGERIAN INSTITUTE OF MINING AND	634,942,941	228,378,162	475,623,109	0	0	1,338,944,212
			<b>3,858,137,978</b>	<b>2,871,183,636</b>	<b>9,919,223,764</b>	<b>0</b>	<b>0</b>	<b>16,648,545,378</b>



<b>0257001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,723,324,267</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,570,769,120</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,555,745,025</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>495,795,131</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	105,168,664
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	202,825,281
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	187,801,186
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>58,102,764</b>
22020201	ELECTRICITY CHARGES	43,602,237
22020202	TELEPHONE CHARGES	5,500,047
22020205	WATER RATES	5,500,047
22020206	SEWERAGE CHARGES	3,500,433
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>82,133,365</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,072,285
22020303	NEWSPAPERS	7,024,095
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,512,047
22020306	PRINTING OF SECURITY DOCUMENTS	15,024,095
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,500,843
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>123,221,673</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	45,072,285
22020402	MAINTENANCE OF OFFICE FURNITURE	10,024,095
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,512,047
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,028,914
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,536,142
22020406	OTHER MAINTENANCE SERVICES	25,048,190
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>90,144,569</b>
22020501	LOCAL TRAINING	90,144,569
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>85,661,436</b>
22020601	SECURITY CHARGES	30,048,190
22020603	OFFICE RENT	25,565,056
22020606	CLEANING AND FUMIGATION SERVICES	30,048,190
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>30,028,914</b>
22020703	LEGAL SERVICES	30,028,914
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>210,289,138</b>
22020801	MOTOR VEHICLE FUEL COST	120,144,569
22020803	PLANT / GENERATOR FUEL COST	90,144,569
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,019,276</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,019,276
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>368,348,759</b>
22021002	HONORARIUM & SITTING ALLOWANCE	22,536,142
22021003	PUBLICITY & ADVERTISEMENTS	35,560,237



<b>0257001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES	4,512,047
22021007	WELFARE PACKAGES	225,361,425
22021009	SPORTING ACTIVITIES	12,019,276
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,048,190
22021016	SERVICOM	12,019,276
22021029	MONITORING ACTIVITIES & FOLLOW UP	26,292,166
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>15,024,095</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>15,024,095</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	15,024,095
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,152,555,147</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>468,900,619</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>468,900,619</b>
23010105	PURCHASE OF MOTOR VEHICLES	303,850,522
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,859,339
23010113	PURCHASE OF COMPUTERS	75,041,752
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,302,855
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,081,319
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	17,301,097
23010128	PURCHASE OF SECURITY EQUIPMENT	10,813,186
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,650,549
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,707,046,245</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,707,046,245</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	79,296,696
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,605,402,298
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	22,347,251
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>72,087,906</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>72,087,906</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,087,906
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>904,520,377</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>904,520,377</b>
23050101	RESEARCH AND DEVELOPMENT	308,468,107
23050102	COMPUTER SOFTWARE ACQUISITION	35,951,646
23050103	MONITORING AND EVALUATION	91,276,920
23050106	FACILITIES AND TECHNICAL SERVICES	217,905,479
23050111	OPERATION COST OF THE PROGRAMME	10,208,791
23050171	GOVERNANCE/INSTITUTIONAL REFORM	240,709,434



TOTAL PERSONNEL	0
TOTAL OVERHEAD	1,570,769,120
TOTAL RECURRENT	1,570,769,120
TOTAL CAPITAL	5,152,555,147
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	6,723,324,267
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	30,160,242,639

**0257001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29210397	PROCUREMENT OF COMPUTERS AND ITS ACCESSORIES	ONGOING	64,879,115
ERGP29212951	EXTERNAL PROMOTIONS AND DOMESTIC MEDIA: ACQUISITION OF COMMUNICATION TECHNOLOGY AND SOLID MINERALS AWARENESS	ONGOING	216,263,717
ERGP30210515	NATIONAL TRADE FAIRS	ONGOING	10,650,549
ERGP30210520	INTERNATIONAL AND REGIONAL MINING INVESTMENT, PROMOTION AND TRADE	ONGOING	36,043,953
ERGP30210524	PRODUCTION OF ANNUAL REPORTS ON THE ACTIVITIES OF THE MINISTRY AND AGENCIES	ONGOING	10,883,516
ERGP30210527	PROCUREMENT PROCESS FOR AWARD OF CONTRACTS	ONGOING	10,208,791
ERGP30210530	GENDER MAINSTREAMING AND CHILD LABOUR PREVENTION IN MINING	ONGOING	10,243,956
ERGP30210544	PROFESSIONAL TOOLS FOR PUBLIC RELATIONS UNITS	ONGOING	10,325,274
ERGP30210716	DEVELOPMENT OF GEMSTONE AND OTHER MINERALS DEVELOPMENT / BRANDING OF NIGERIAN GEMSTONE	ONGOING	288,351,622
ERGP30210719	INDIGENOUS MINERS CO-OPERATIVES AND MINING COMPANIES ENGAGEMENTS	ONGOING	10,487,912
ERGP30212492	RESEARCH COLLABORATION WITH UNIVERSITIES	ONGOING	10,208,791
ERGP3210382	FORMALIZATION OF ILLEGAL MINERS TO JOIN ARTISANAL COOPERATIVES WITHIN A SPECIFIED WINDOW PERIOD	ONGOING	64,879,115
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	ONGOING	11,534,065
ERGP3210389	PUBLIC PRIVATE PARTNERSHIPS (PPP) TO FINANCE THE DEVELOPMENT OF ESSENTIAL INFRASTRUCTURE PROJECTS SUCH AS TRANSPORTATION, POWER AND WATER	ONGOING	10,487,912
ERGP3210392	EXPANSION AND OPERATIONALIZATION OF ENTERPRISE CONTENT MANAGEMENT SYSTEM (ECM) INCLUDING PAYMENT FOR LICENCES	ONGOING	52,439,558
ERGP3210393	PERFORMANCE MANAGEMENT SYSTEM OF THE FEDERAL GOVERNMENT TO PROMOTE ACCOUNTABILITY IN PUBLIC SERVICE DELIVERY - SOFTWARE	ONGOING	60,439,558
ERGP3210394	QUARTERLY CITIZENS AND STAKEHOLDER ENGAGEMENT SESSIONS TO COMMUNICATE GOVERNMENT ACTIVITIES AND SERVE AS FEEDBACK MECHANISM	ONGOING	20,628,131
ERGP3210395	ASSET TRACKING/MANAGEMENT OF ASSET REGISTER AT THE 36 STATES OF THE FEDERATION	ONGOING	10,813,186
ERGP3210396	PROFESSIONAL / TECHNICAL AND FACILITIES SUPPORT FOR SOLID MINERALS DEVELOPMENT	ONGOING	64,610,982
ERGP3210398	STATE MINERAL RESOURCES AND ENVIRONMENTAL MANAGEMENT COMMITTEE (MIREMCO)	ONGOING	291,956,018
ERGP3210510	OPERATION QUARTERLY PPP CONSULTATIVE FORUM	ONGOING	10,325,274
ERGP3210511	PROVISION OF EXTENSION SERVICE ON ARTISANAL MINING TECHNIQUES TO MINING ARTISANS	ONGOING	11,534,065
ERGP3210516	PROCUREMENT OF FIELD INSPECTION TOOLS AND EQUIPMENT FOR REGULATORY FUNCTIONS	ONGOING	10,243,956
ERGP3210517	REVALIDATION OF ABANDONED MINE SITES NATIONWIDE	ONGOING	12,975,823
ERGP3210518	PROCUREMENT OF FIELD MONITORING EQUIPMENT AND DISTRIBUTION TO ZONAL AND STATE OFFICES FOR MINING ENVIRONMENTAL COMPLIANCE	ONGOING	10,650,549
ERGP3210523	SUBSCRIPTION FOR INTERNATIONAL MINING JOURNALS AND LIBRARY SERVICES	ONGOING	10,081,319
ERGP3210528	LOGISTICS SUPPORT FOR SPECIAL MINES SURVEILLANCE TASKFORCE	ONGOING	432,527,434
ERGP3210533	ESTABLISHMENT OF SAFER MINING TECHNIQUE CENTER FOR PRECIOUS AND INDUSTRIAL METALS	ONGOING	10,866,812
ERGP3210535	IT AUTOMATION AND WEB PORTAL MAINTENANCE	ONGOING	20,813,186
ERGP3210537	AMENDMENT OF MINING LAWS	ONGOING	17,301,097
ERGP3210540	PROCUREMENT OF ID CARD MACHINE	ONGOING	10,162,637
ERGP3210543	PEER REVIEW OF STATE OFFICES AND SPECIALIZED ACTIVITIES AT SERVICOM INSTITUTE OF THE DEPARTMENT	ONGOING	12,160,000

**0257001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3210547	FORMALIZATION/MAINSTREAMING OF ARTISINAL MINNERS IN THE COUNTRY	ONGOING	10,380,658
ERGP3210550	CONFIGURATION OF COMPUTER SYSTEMS FOR GIFMIS E-REVENUE COLLECTION PROCESS FOR 36 STATES AND FCT	ONGOING	10,650,549
ERGP3210556	INFRASTRUCTURE AND PROMOTION OF GRASSROOT ACTIVITIES	ONGOING	10,569,230
ERGP3210559	REVIEW OF MINISTERIAL CHARTER, AND MANDATORY PERFORMANCE FRAMEWORK OF FIELD MINERS	ONGOING	10,325,274
ERGP3210635	PROCUREMENT OF SECURITY ACCESSORY AND FIRE FIGHTING EQUIPMENT	ONGOING	10,813,186
ERGP3210640	REVENUE AUDITING/MONITORING OF MINING AND EXPLORATION COMPANIES	ONGOING	10,731,867
ERGP3210649	ANNUAL NATIONAL COUNCIL OPERATION ON MINING AND MINERAL RESOURCES DEVELOPMENT (NCMMRD)	ONGOING	50,626,372
ERGP3210659	BILATERAL OPERATION; ACTIVATION OF MOUs WITH SOUTH AFRICA, BRAZIL, NAMIBIA, CHINA, RUSSIA, TURKEY, NIGER, AUSTRALIA, ETC AND INTERNATIONAL COLLABORATION	ONGOING	10,487,912
ERGP3210689	PROCUREMENT OF CAPITAL STORE ITEMS	ONGOING	72,087,906
ERGP3210711	ENFORCEMENT OF ENVIRONMENTAL HEALTH, SAFETY AND SOCIAL STANDARDS BY MINERAL TITLE HOLDERS	ONGOING	10,650,549
ERGP3210713	EVALUATION OF THE COMPLIANCE WITH THE BUDGET/PERFORMANCE	ONGOING	70,138,460
ERGP3210721	EVALUATION OF PROJECT/ PROGRAMME FOR THE IMPLEMENTATION OF ROADMAP FOR THE GROWTH & DEVELOPMENT OF THE SECTOR (MIST)	ONGOING	10,406,593
ERGP3210728	PROCUREMENT OF PROJECT VEHICLES FOR FIELD MINER OFFICERS	ONGOING	303,850,522
ERGP3211701	MINERAL SECTOR DEVELOPMENT PROJECT (MINDIVER)	ONGOING	14,417,581
ERGP3213084	RECLAMATION OF 8NOS. ABANDONED MINES SITE AND REHABILITATION OF LAND FOR OTHER ALTERNATIVE USES	ONGOING	36,043,953
ERGP3213087	STRENGTHENING OF MINES SURVEILLANCE TASK FORCE IN COLLABORATION WITH RELEVANT AGENCIES (SATILLITE MOTORING)	ONGOING	865,054,867
ERGP3213088	DEVELOPMENT OF TWO (2) MINERAL PROCESSING CENTRES TO FOCUS ON VALUE-ADDED PRODUCTS (ASM)	ONGOING	216,263,717
ERGP3226508	REMODELING OF THE NEWLY ACQUIRED FIXED ASSET PROPERTY FOR SOLID MINERALS DEVELOPMENT	NEW	288,351,622
ERGP3226523	REHABILITATION / REPAIRS OF SOLID MINERALS DEVELOPMENT HEADQUARTER OFFICE BUILDINGS	NEW	432,527,434
ERGP3226538	INSTALLATION OF SOLAR PANELS AND LITHIUM BATTERY INVERTER	NEW	79,296,696
ERGP3226623	REHABILITATION / REPAIRS OF MINES INSPECTORATE STATE OFFICES	NEW	72,087,906
ERGP3226638	BIOMETRIC DATA CAPTURING AND SENSITIZATION PROGRAMMES FOR APPROVED RESPONSIBLE PERSON TAKING CHARGE OF EXPLOSIVES	NEW	163,936,678
ERGP3226655	FIELD INSPECTION AND EVALUATION OF MINERALS TITLES OBLIGATIONS	NEW	134,412,280
ERGP3226786	ESTABLISHMENT OF NIGERIAN MINERAL MUSEUMS	NEW	25,000,000
ERGP3226793	AFRICA NATURAL RESOURCES AND ENERGY INVESTMENT / AFRICA MINERALS STRATEGY GROUP	NEW	14,417,581
ERGP3226906	IMPLEMENTATION OF FEDERAL CIVIL SERVICE STRATEGY AND IMPLEMENTATION PLAN 2021-2025 (FCSSIP25)	NEW	36,043,953
ERGP3226926	DEVELOP INFRASTRUCTURE AND PROCUREMENT OF SPORTS EQUIPMENTS	NEW	17,301,097
ERGP3226945	EQUIPPING AND PROVISION OF DRUGS FOR THE SICK-BAY OF THE MINISTRY	NEW	25,302,855
ERGP3226956	PROVISION OF CRECHE FOR NEW BORN BABIES IN THE MINISTRY	NEW	25,951,646
ERGP3226969	ESTABLISHMENT AND EQUIPMENT OF GYMNASIUM CENTRE	NEW	22,347,251
ERGP3226975	REFURBISHMENT OF THE OPEN, SECRET REGISTRY AND AUTOMATION OF RECORD PROCESSES	NEW	15,859,339
ERGP3227019	REVIEW OF THE MINISTERIAL SERVICE CHARTER AND MANDATORY PERFORMANCE FRAMEWORK OF FIELD MINERS	NEW	21,626,372
ERGP3227028	IMPLEMENTATION OF SECTORAL INNOVATION CHALLENGE/CAMPAIGN	NEW	80,879,115
ERGP3227039	MANDATORY ANNUAL EXCHANGE PROGRAM FOR MANAGEMENT, CEOS AND NODAL OFFICERS: ENHANCING LEADERSHIP AND CROSS-AGENCY COLLABORTION	NEW	28,835,162
ERGP3227053	CUSTOMER SERVICE WEEK	NEW	10,883,514
ERGP3227097	AUTOMATION OF ACCOUNTING / REPORTING SYSTEM AND DEVELOPMENT OF ELECTRONIC VOUCHERS MANAGEMENT SYSTEM FOR ADVANCEMENT OF BUDGETING	NEW	15,138,460
ERGP3227114	FINANCIAL CONSULTING: TO PLAN FOR FINANCIAL FUTURES BY OFFERING INFORMATION AND GUIDANCE ON TOPICS THAT INCLUDE TAXES, INVESTMENTS AND INSURANCE DECISIONS	NEW	10,208,791
ERGP3227123	IPSAS IMPLEMENTATION: TO ENSURE FULL COMPLAINE TO INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD AND INTERNATIONAL FINANCIAL REPORTING STANDARD (IFRS) AS A NEW MINISTRY	NEW	10,208,791
ERGP3227133	ADVANCE EXCEL AND WEB WORKSHOP AND SEMINERS FOR BUDGET OFFICERS IN THE MINISTRY TO ENHANCE EFFECTIVE BUDGET IMPLEMENTATION AND ENSURE VALUE FOR MONEY DELIVERY	NEW	20,254,944
ERGP3227147	NIGERIAN SOLID MINERAL DECISION SUPPORT SYSTEM - MAINTENANCE & EXPANSION	NEW	21,626,372

**0257001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3227318	ACQUISITION OF AUDIT TOOLS FOR PROJECT COMPLIANCE AND EVALUATION- INTERACTIVE DATE EXTRACTION ANALYSIS	NEW	10,371,428
ERGP3227327	ADVANCE EXCEL PROGRAMMING ,WEB AND CAPACITY BUILDING FOR INTERNAL AUDITORS ON THE AUDITAUTOMATION	NEW	10,208,791



<b>0257002001 GEOLOGICAL SURVEY AGENCY OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,121,301,554</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,373,468,263</b>
<b>2101</b>	<b>SALARY</b>	<b>1,753,838,509</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,753,838,509</b>
21010101	SALARY	1,753,838,509
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>619,629,754</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>358,215,036</b>
21020111	REGULAR ALLOWANCES	358,215,036
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>261,414,718</b>
21020201	NHIS	87,138,239
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	174,276,479
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>450,541,966</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>450,541,966</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>132,415,727</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,190,974
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,098,960
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	22,030,215
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,095,578
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>43,128,189</b>
22020201	ELECTRICITY CHARGES	30,000,000
22020202	TELEPHONE CHARGES	1,258,298
22020203	INTERNET ACCESS CHARGES	10,000,000
22020205	WATER RATES	1,111,593
22020206	SEWERAGE CHARGES	758,298
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,862,069</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,457
22020303	NEWSPAPERS	338,860
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,527,661
22020306	PRINTING OF SECURITY DOCUMENTS	4,080,000
22020307	DRUGS & MEDICAL SUPPLIES	515,091
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,158,249</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,003,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,102,555
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	1,051,864
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,142,981</b>
22020501	LOCAL TRAINING	8,142,981
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>105,000,000</b>
22020601	SECURITY CHARGES	45,000,000



<b>0257002001 GEOLOGICAL SURVEY AGENCY OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020603	OFFICE RENT	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	50,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,377,740</b>
22020701	FINANCIAL CONSULTING	8,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	770,256
22020703	LEGAL SERVICES	3,986,615
22020706	SURVEYING SERVICES	620,869
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>55,582,248</b>
22020801	MOTOR VEHICLE FUEL COST	25,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	582,248
22020803	PLANT / GENERATOR FUEL COST	30,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>31,669,552</b>
22020902	INSURANCE PREMIUM	31,669,552
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>25,205,211</b>
22021001	REFRESHMENT & MEALS	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	13,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	705,211
22021016	SERVICOM	3,500,000
22021017	ANTI-CORRUPTION	3,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,297,291,325</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>944,423,325</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>944,423,325</b>
23010105	PURCHASE OF MOTOR VEHICLES	486,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	38,500,000
23010113	PURCHASE OF COMPUTERS	19,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	19,000,000
23010118	PURCHASE OF SCANNERS	18,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	67,423,325
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	286,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>219,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>219,500,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	219,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,133,368,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,133,368,000</b>
23050101	RESEARCH AND DEVELOPMENT	2,008,368,000
23050102	COMPUTER SOFTWARE ACQUISITION	110,000,000
23050103	MONITORING AND EVALUATION	15,000,000





TOTAL PERSONNEL	2,373,468,263
TOTAL OVERHEAD	450,541,966
TOTAL RECURRENT	2,824,010,229
TOTAL CAPITAL	3,297,291,325
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	6,121,301,554
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,061,301,554

**0257002001 GEOLOGICAL SURVEY AGENCY OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1229372	PROCUREMENT OF FIELD TEST EQUIPMENT FOR ENGINEERING AND HYDROGEOLOGY	NEW	25,000,000
ERGP1229394	PROCUREMENT OF DUTCH CONE PENETROMETER	NEW	120,000,000
ERGP1229412	PROCUREMENT OF PROJECTS VEHICLES	NEW	486,000,000
ERGP1229425	PROCUREMENT REFRIGERATORS AND WATER DISPENSER	NEW	18,500,000
ERGP1229431	PROCUREMENT OF PHOTOCOPIERS	NEW	19,000,000
ERGP1229434	PROCUREMENT OF AIR CONDITIONERS FOR NGSA OFFICES	NEW	18,500,000
ERGP1229442	PROCUREMENT OF OFFICE FURNITURE TO THE AGENCY	NEW	18,500,000
ERGP1229446	PROCUREMENT OF PRINTERS AND SCANNERS	NEW	18,000,000
ERGP1229450	PROCUREMENT OF COMPUTERS	NEW	19,500,000
ERGP1229533	PROCUREMENT OF GEOSCIENCE-LABORATORY ITEMS FOR NGRL, KADUNA & NGSA, ABUJA LABORATORIES	NEW	80,000,000
ERGP18229311	BULLETIN OF 1:250,000 SHEET 71 ONITSHA, SHEET 61 AKURE, SHEET 39 (YASHIKERA-KIAMA) AND SHEET 52 (BARO)	NEW	38,000,000
ERGP19229240	PROCUREMENT OF EMPTY CONTAINERS FOR STORAGE OF MINERAL SAMPLES	NEW	20,000,000
ERGP19229314	REPLACEMENT OF UCP BOXES WITH WOODEN BOXES	NEW	20,000,000
ERGP22229101	OCCUPATIONAL SAFETY AND HEALTH PROGRAMME IN THE SOUTHWEST AND NORTH EAST ZONES	NEW	60,000,000
ERGP22229190	PROCUREMENT OF SECURITY EQUIPMENT	NEW	15,423,325
ERGP22229217	GEOLOGICAL FIELD SAFETY EQUIPMENT	NEW	19,000,000
ERGP22229436	PROCUREMENT OF SERVER TO NGSA AND ACCESSORIES TO HQ	NEW	16,000,000
ERGP23229326	PROCUREMENT OF BOOKS (TECHNICAL) FOR NGSA LIBRARY IN KADUNA AND ABUJA	NEW	10,000,000
ERGP23229418	PROCUREMENT OF FILE CABINET	NEW	16,000,000
ERGP27229496	EXPANSION/MAINTENANCE OF SEISMIC MONITORING STATIONS	NEW	65,000,000
ERGP27233610	RENOVATION OF NGSA HQ , ZONAL & STATE OFFICES	NEW	219,500,000
ERGP29229025	SOFTWARE INTERGRATION FOR ACCOUNTING PROCESS AUTOMATION	NEW	50,000,000
ERGP29229252	PROCUREMENT OF EQUIPMENT FOR CORE SAMPLES INTERPRETATION (CORE ORIENTED, EZ-LOGGER ETC)	NEW	5,000,000
ERGP30228890	EXPLORATION AND EVALUATION OF BENTONITIC CLAYS IN BENUE TROUGH AND SOKOTO BASIN	NEW	71,520,000
ERGP30228915	OCEANFRONT BEACH MAPPING FOR HEAVY MINERAL PLACER DEPOSITS IN IBENO BEACH AKWA IBOM STATE, SOUTH-SOUTH NIGERIA.	NEW	20,000,000
ERGP30228923	APPRAISAL OF ECONOMIC VIABILITY AND UTILIZATION OF INDUSTRIAL AND METALLIC MINERAL	NEW	150,000,000
ERGP30228936	SUBSURFACE MAPPING OF GEOCHEMICAL HOTSPOTS IN FORCADOS RIVER ESTUARY, DELTA STATE.	NEW	30,000,000
ERGP30228952	PLACER AND HEAVY MINERALS INVESTIGATION ON OCEAN FRONT BEACHES IN THE WESTERN COASTLINE OF NIGERIA (BADAGRY & TIN CAN ISLAND).	NEW	30,000,000
ERGP30228967	GEOTECHNICAL STUDIES AND CHARACTERIZATION OF GULLY EROSION SITES IN IMO STATE	NEW	20,000,000
ERGP30228978	GEOHAZARDS STUDIES OF ACTIVE AND ABANDONED MINING PITS IN ENUGU , FCT AND KWARA STATES	NEW	60,000,000
ERGP30229010	PROJECT BUDGET MONITORING	NEW	15,000,000
ERGP30229035	ASSESSMENT OF COAL RESOURCES IN LOWER BENUE TROUGH	NEW	60,000,000
ERGP30229045	ASSESSMENT OF PHOSPHATE RESOURCES IN ABIA STATE	NEW	60,000,000

**0257002001 GEOLOGICAL SURVEY AGENCY OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30229055	GEOCHEMICAL MAPPING OF IGUMALE SHEETS	NEW	60,000,000
ERGP30229100	COLLECTION OF ROCK SAMPLES FOR LABORATORY STANDARD REFERENCE MATERIALS FROM BASEMENT ROCKS IN NORTH CENTRAL ZONE	NEW	35,000,000
ERGP30229119	ASSESEMENT OF URANIUM RESOURCE IN TARABA, ADAMAWA AND GOMBE STATE, NIGERIA	NEW	70,000,000
ERGP30229132	MINERAL DATABASE UPGRADE IN THREE STATES SOKOTO, DELTA, LAGOS	NEW	50,000,000
ERGP30229163	FOLLOW-UP EXPLORATION FOR GRAPHITE IN ADAMAWA STATE	NEW	60,000,000
ERGP30229210	INVESTIGATIONS OF LITHIUM ORES IN THE NORTH-WESTERN PART OF NIGERIA	NEW	30,000,000
ERGP30229279	GEOLOGICAL MAPPING OF 1:50,000 (NW,NE,SW, SE) SHEET 227 KOTON KARFI, SHEET 159 JEBBA	NEW	98,590,000
ERGP30229291	FIELD SPOT CHECK OF 1:100,000 SHEET 245 IKOLE, SHEET 265 OWO, SHEET 263 ONDO	NEW	99,135,000
ERGP30229298	REVIEW AND PRODUCTION OF GEOLOGICAL AND MINERAL COLOUR CODE	NEW	15,000,000
ERGP30229325	INTERNATIONAL GEOLOGICAL COLABORATION FOR GEOSCIENCES	NEW	250,000,000
ERGP30229426	PEGMATITE EXPLORATION FOR LITHIUM OCCURRENCES WITHIN KEFFI SHEET, NORTH CENTRAL NIGERIA	NEW	25,000,000
ERGP30229443	NEW FRONTIER ON GEOSCIENCES DATA GENERATION ON AGRO MINERALS DISTRIBUTION AND MAP PRODUCTION	NEW	45,000,000
ERGP30229459	ANALYSIS OF SOME SAMPLES FROM 2024/2025 PROJECTS FOR REGIONAL GEOLOGY DPT	NEW	24,275,000
ERGP30229481	ORE MODELING AND TARGET IDENTIFICATION USING EM, MAGNETIC AND GRAVITY DATA.	NEW	35,000,000
ERGP30229498	PREDICTIVE MAPPING FOR SEISMIC DATA INTERPRETATION AND EARTH TREMOR PREDICTION	NEW	50,000,000
ERGP30229499	GEOPHYSICAL INVESTIGATION FOR CHROMITE MINERALIZATION IN WESTERN NIGERIA	NEW	90,000,000
ERGP30229501	GEOTECHNICAL INVESTIGATION OF PART OF MAITAMA, NPAPE AND KARSHI, FCT, LAFIA	NEW	75,523,000
ERGP30229503	HYDROGEOLOGICAL INVESTIGATION OF OSHOGBO AND ENVIRONS	NEW	40,575,000
ERGP30229505	HYDROGEOCHEMICAL MAPPING OF GWAGWALADA & KUJE ENVIRONS	NEW	35,750,000
ERGP30229508	SERVICE LEVEL AGREEMENT FOR THE GEOSCIENCE DATA CENTRE INFRASTRUCTURE	NEW	25,000,000
ERGP30229509	IDENTIFICATION AND DIGITIZATION AND PRODUCTION OF GEOTOURISM MAP/DATABASE OF NORTH CENTRAL ZONE (PHASE 2)	NEW	50,000,000
ERGP30229690	GEOHERMAL PROSPECTING FOR GREEN ENERGY POTENTIAL IN IKOGOSI WARMSRING, EKITI STATE AND MAP PRODUCTION	NEW	80,000,000
ERGP7229000	COMPUTERIZATION OF FILE MANAGEMENT SYSTEM FOR ADMINISTRATION	NEW	60,000,000

**0257003001 MINING CADASTRAL OFFICE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,403,631,758</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>445,682,889</b>
<b>2101</b>	<b>SALARY</b>	<b>290,573,691</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>290,573,691</b>
21010101	SALARY	290,573,691
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>155,109,198</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>111,799,987</b>
21020111	REGULAR ALLOWANCES	111,799,987
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>43,309,211</b>
21020201	NHIS	14,528,685
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,780,526
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>391,685,157</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>391,685,157</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>54,600,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,100,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,700,000</b>
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	2,250,000
22020205	WATER RATES	450,000
22020206	SEWERAGE CHARGES	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>56,800,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	41,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	7,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,000,000</b>
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	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,000,000</b>
22020501	LOCAL TRAINING	18,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>61,500,000</b>
22020601	SECURITY CHARGES	9,500,000
22020603	OFFICE RENT	43,000,000
22020606	CLEANING AND FUMIGATION SERVICES	9,000,000



<b>0257003001 MINING CADASTRAL OFFICE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>70,000,000</b>
22020701	FINANCIAL CONSULTING	51,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	17,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	12,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
22020902	INSURANCE PREMIUM	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>68,485,157</b>
22021001	REFRESHMENT & MEALS	5,381,596
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,500,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	37,603,561
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,500,000
22021009	SPORTING ACTIVITIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
22021016	SERVICOM	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>566,263,712</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>566,263,712</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>566,263,712</b>
23050101	RESEARCH AND DEVELOPMENT	496,263,712
23050102	COMPUTER SOFTWARE ACQUISITION	70,000,000
	<b>TOTAL PERSONNEL</b>	<b>445,682,889</b>
	<b>TOTAL OVERHEAD</b>	<b>391,685,157</b>
	<b>TOTAL RECURRENT</b>	<b>837,368,046</b>
	<b>TOTAL CAPITAL</b>	<b>566,263,712</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,403,631,758</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,403,631,758</b>

<b>0257003001 MINING CADASTRAL OFFICE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP30227443	ACQUISITION OF COMPUTER HARDWARE ENTERPRISES LICENSES MULTI MEDIA SOFTWARE FOR HEADQUATER AND SIX ZONAL OFFICE	NEW	30,000,000
ERGP30227471	PROVISION FOR SOLAR POWER BACKUP INFRASTRUCTURE FOR HEADQUATER AND THE SIX ZONAL OFFICES	NEW	50,000,000
ERGP30227488	RESEARCH ON REVENUE GENERATION AND ANALYSIS ON EXPENDITURE /REVENUE FORECASTING MODULE AND CAPACITY BUILDING ON REVENUE DATA MANAGEMENT FOR HEAD OFFICE STAFF AND SIX ZONAL OFFICES	NEW	80,263,712
ERGP30227502	TRAINING ON THE IMPACT OF CORRUPTION/ AWARENESS AND PRODUCTIVITY AT THE WORK PLACE/ INTERNATIONAL CONFERENCES ON CORRUPTION (ACTU) HEADQUARTERS AND SIX ZONAL OFFICES	NEW	20,000,000

**0257003001 MINING CADASTRAL OFFICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30227513	PROVISION OF MATERIALS AND GADGERS FOR PRESS/PUBLICITY MATERIALS/GADGET FOR MCO HEADQUARTER PRESS UNIT	NEW	30,000,000
ERGP30227525	REGISTRATION AND ENCODING AND AUTOMATED ASSET INVESTORY MANAGEMENT FOR GIFMIS AND IPSAS COMPLIANCE AT HEADQUATERS AND ZONAL OFFICES	NEW	50,000,000
ERGP30232585	UP-GRADE OF THE SIGTIM SOFTWARE TO WEB-BASED/ONLINE MINERAL TITLE ADMINISTRATION AND MANAGEMENT	NEW	40,000,000
ERGP30232588	MODERN E-RECORD AND ARCHIVING OF MINERAL TITLES MANAGEMENT SYSTEM (CONTINUATION)	NEW	50,000,000
ERGP30232592	INTERNATIONAL/LOCAL MINING CONVENTIONS AND EXHIBITION	NEW	75,000,000
ERGP30232593	BEACONING OF MINING TITLE SITES IN SELECTED AREAS IN SIX GEO POLITICAL ZONES IN NIGERIA	NEW	35,000,000
ERGP30232594	RENOVATION/REFURBISHMENT OF MCO HQ BUILDING/OFFICE	NEW	30,000,000
ERGP30232597	THEMATIC MAPPING OF MINERAL TITLE AREAS, RESTRICTED AND PROTECTED AREAS OF NIGERIA	NEW	25,000,000
ERGP30232601	STRATEGIC REVENUE RECOVERY INVENTORY OF VALID MINERAL TITLES, GAZETTE OF DEFAULTERS AND REVOCATION/RESEARCH ON REVENUE GENERATING AND ANALYSIS ON EXPENDITURE/REVENUE FORCASTING MODULE AND CAPACITY BUILDING ON CASH PLANNING AND ACCOUNTING SOFTWARE INSTALLATION	NEW	51,000,000

**0257004001 SOLID MINERALS DEVELOPMENT FUND**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,061,343,587</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>404,043,885</b>
<b>2101</b>	<b>SALARY</b>	<b>290,573,691</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>290,573,691</b>
21010101	SALARY	290,573,691
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>113,470,194</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>70,160,983</b>
21020111	REGULAR ALLOWANCES	70,160,983
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>43,309,211</b>
21020201	NHIS	14,528,685
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,780,526
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>229,809,231</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>229,809,231</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>42,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,000,000</b>
22020201	ELECTRICITY CHARGES	10,000,000
22020203	INTERNET ACCESS CHARGES	7,000,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,600,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020302	BOOKS	250,000
22020303	NEWSPAPERS	1,200,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>37,009,231</b>
22020601	SECURITY CHARGES	15,000,000
22020603	OFFICE RENT	12,009,231

**0257004001 SOLID MINERALS DEVELOPMENT FUND**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,000,000</b>
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>38,200,000</b>
22021001	REFRESHMENT & MEALS	7,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021007	WELFARE PACKAGES	14,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>427,490,471</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>427,490,471</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>427,490,471</b>
23050101	RESEARCH AND DEVELOPMENT	427,490,471
	<b>TOTAL PERSONNEL</b>	<b>404,043,885</b>
	<b>TOTAL OVERHEAD</b>	<b>229,809,231</b>
	<b>TOTAL RECURRENT</b>	<b>633,853,116</b>
	<b>TOTAL CAPITAL</b>	<b>427,490,471</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,061,343,587</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,061,343,587</b>

**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 STATE	ONGOING	42,890,471
ERGP30233156	PRIMILINARY EXPLORATION WORKS ON POLYMETALLIC Au-Pb-Zn-Cu MINERALIZATION AT BABBAN TSAUNI AREA, GWAGWALADA AREA COUNCIL FCT.	NEW	99,790,000
ERGP30233158	Pb-Zn-Ag METAL RECOVER FROM SMALL-SCALE MINING DUMP SITE IN GOMBE STATE USING GRAVITY SEPARATION METHOD FOR ECONOMIC EMPOWERMENT OF LOCAL MINERS	NEW	94,950,000
ERGP30233162	CAPACITY BUILDING IN MINERAL PROCESSING FOR MINERAL ENGINEERS, GEOLOGIST AND MINING ENGINEERS	NEW	92,560,000
ERGP30233178	ECONOMIC EMPOWERMENT PROGRAM THROUGH EXTENSION SERVICES TO INDUSTRIAL MINERAL MINERS IN CROSS RIVER (BARYTE MINING) AND SOKOTO STATE (PHOSPHATE MINING)	NEW	97,300,000

**0257006001 NIGERIAN INSTITUTE OF MINING AND GEOSCIENCES**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,338,944,212</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>634,942,941</b>
<b>2101</b>	<b>SALARY</b>	<b>547,034,630</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>547,034,630</b>
21010101	SALARY	547,034,630
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>87,908,311</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,514,175</b>
21020111	REGULAR ALLOWANCES	7,514,175
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>80,394,136</b>
21020201	NHIS	26,798,045
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	53,596,091
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>228,378,162</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>228,378,162</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>95,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>32,877,703</b>
22020201	ELECTRICITY CHARGES	30,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	577,703
22020205	WATER RATES	300,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,700,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,144,915</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,544,915
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,600,000
22020406	OTHER MAINTENANCE SERVICES	7,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,905,544</b>
22020501	LOCAL TRAINING	1,905,544
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,500,000</b>
22020601	SECURITY CHARGES	14,500,000
22020606	CLEANING AND FUMIGATION SERVICES	9,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000</b>
22020709	AUDITING OF ACCOUNTS	6,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,700,000</b>
22020801	MOTOR VEHICLE FUEL COST	9,500,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000




**0257006001 NIGERIAN INSTITUTE OF MINING AND GEOSCIENCES**

CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000</b>
22020902	INSURANCE PREMIUM	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>35,550,000</b>
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,200,000
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021007	WELFARE PACKAGES	22,700,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>475,623,109</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>395,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>395,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	375,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,623,109</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,623,109</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,623,109
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>35,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>35,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	35,000,000
	<b>TOTAL PERSONNEL</b>	<b>634,942,941</b>
	<b>TOTAL OVERHEAD</b>	<b>228,378,162</b>
	<b>TOTAL RECURRENT</b>	<b>863,321,103</b>
	<b>TOTAL CAPITAL</b>	<b>475,623,109</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,338,944,212</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,338,944,212</b>

**0257006001 NIGERIAN INSTITUTE OF MINING AND GEOSCIENCES**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16224923	SPECIALIZED CAPACITY BUILDING ON REFORM INITIATIVES AND SERVICE IMPROVEMENT FOR TECHNICAL AND NON-TECHNICAL STAFF OF THE INSTITUTE	NEW	35,000,000
ERGP23224932	CONSTRUCTION OF FOUNDRY AND MECHANICAL WORKSHOP WITH ACCESSORIES AND INSTALLATION OF EQUIPMENT FOR STUDENTS PRACTICAL WORKS AND ANALYSIS	NEW	30,000,000
ERGP27210882	RENOVATION/REHABILITATION OF DILAPIDATED BUILDING STRUCTURES	ONGOING	15,623,109
ERGP29210880	PROVISION OF ICT EQUIPMENT AND REHABILITATION	ONGOING	20,000,000
ERGP3210881	PROCUREMENT OF PROJECT VEHICLES (3NOS OF NEW/FAIRLY USED HILUX VANS)	ONGOING	375,000,000



## FEDERAL MINISTRY OF LIVESTOCK DEVELOPMENT

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0265001001	FEDERAL MINISTRY OF LIVESTOCK	0	1,800,000,000	10,000,000,000	0	0	11,800,000,000
			0	1,800,000,000	10,000,000,000	0	0	11,800,000,000



<b>0265001001 FEDERAL MINISTRY OF LIVESTOCK DEVELOPMENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>11,800,000,000</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,800,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,700,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>502,753,089</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,292,689
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	252,460,400
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>65,617,619</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	48,000,000
22020302	BOOKS	1,268,563
22020303	NEWSPAPERS	850,000
22020304	MAGAZINES & PERIODICALS	203,486
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	295,570
22020309	UNIFORMS & OTHER CLOTHING	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>362,253,458</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	155,789,264
22020402	MAINTENANCE OF OFFICE FURNITURE	93,196,721
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,267,473
22020406	OTHER MAINTENANCE SERVICES	105,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>204,194,601</b>
22020501	LOCAL TRAINING	204,194,601
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>174,890,590</b>
22020601	SECURITY CHARGES	20,000,000
22020604	RESIDENTIAL RENT	154,890,590
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,468,257</b>
22020701	FINANCIAL CONSULTING	3,468,257
22020703	LEGAL SERVICES	17,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,913,622</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,500,000
22020902	INSURANCE PREMIUM	2,413,622
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>343,908,764</b>
22021001	REFRESHMENT & MEALS	19,000,000
22021003	PUBLICITY & ADVERTISEMENTS	80,000,000
22021006	POSTAGES & COURIER SERVICES	2,500,000
22021007	WELFARE PACKAGES	216,987,639
22021009	SPORTING ACTIVITIES	17,483,214
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,937,911
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>100,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000,000</b>

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CODE	LINE ITEM	AMOUNT
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	50,000,000
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>50,000,000</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	50,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,000,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,467,688,464</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,467,688,464</b>
23010104	PURCHASE MOTOR CYCLES	30,000,000
23010105	PURCHASE OF MOTOR VEHICLES	893,265,850
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	42,497,120
23010113	PURCHASE OF COMPUTERS	263,391,743
23010115	PURCHASE OF PHOTOCOPIING MACHINES	60,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	160,786,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,017,747,751
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,879,835,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,879,835,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	166,356,500
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	600,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,113,478,500
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>192,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>192,500,000</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	135,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	57,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,459,976,536</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,459,976,536</b>
23050101	RESEARCH AND DEVELOPMENT	3,424,976,536
23050103	MONITORING AND EVALUATION	35,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>1,800,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>1,800,000,000</b>
	<b>TOTAL CAPITAL</b>	<b>10,000,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>11,800,000,000</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-11,800,000,000</b>

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5223472	SPECIALIZED CAPACITY BUILDING WORKSHOP FOR M&E IN CONJUNCTION ICRC, AND OTHER RELEVANT STAKEHOLDERS	NEW	23,500,000
ERGP5223737	PROCUREMENT OF 1 MILLION DOSES OF CONTAGIOUS BOVINE PLEUROPNEUMONIA (CBPP) VACCINES FOR MASS VACCINATION OF CATTLE IN SIX GEOPOLITICAL ZONES	NEW	150,000,000
ERGP5223740	PROCUREMENT OF 2 MILLION DOSES OF PESTE DES PETIT RUMINANTS (PPR) VACCINES FOR MASS VACCINATION OF SHEEP AND GOATS IN SIX GEOPOLITICAL ZONES	NEW	300,000,000
ERGP5223794	PROCUREMENT OF 1000 DOSES OF FOOT AND MOUTH DISEASE (FMD) VACCINE FOR MASS VACCINATION OF CATTLE AT HIGH RISK AREAS IN SIX GEOPOLITICAL ZONES	NEW	50,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5223796	PROCUREMENT OF 1 MILLION DOSES OF NEWCASTLE DISEASE (NCD) VACCINE FOR VACCINATION OF POULTRY IN SIX GEOPOLITICAL ZONES	NEW	70,000,000
ERGP5223799	PROCUREMENT OF 10,000 DOSES ANTI-RABIES (ARV) VACCINE FOR MASS VACCINATION OF DOGS IN SIX GEOPOLITICAL ZONES	NEW	25,000,000
ERGP5223808	FIELD VACCINATION ACTIVITIES FOR THE CONTROL OF TRANSBOUNDARY ANIMAL DISEASES IN 36 STATES +FCT (LOGISTIC FOR VACCINATION TEAMS, DATA COLLECTION, MONITORING AND SUPERVISION AND RESTRAINERS)	NEW	17,540,000
ERGP5223811	PROCUREMENT OF VACCINATION EQUIPMENT FOR MASS VACCINATION OF ANIMALS IN 36 STATES AND FCT	NEW	125,000,300
ERGP5223817	PROCUREMENT OF 1,000 LITRES OF BROAD SPECTRUM DISINFECTANTS FOR THE PREVENTION AND CONTROL OF AFRICAN SWINE FEVER IN 6 PIG PRODUCING STATES (EKITI, RIVERS, BENUÉ, EDO, LAGOS AND ENUGU)	NEW	55,000,000
ERGP5223822	PROCUREMENT OF 1000 KNAPSACK SPRAYERS AND 1000 PPES FOR THE PREVENTION AND CONTROL OF AFRICAN SWINE FEVER 6 PIG PRODUCING STATES (EKITI, RIVERS, BENUÉ, EDO, LAGOS AND ENUGU STATES)	NEW	45,000,000
ERGP5223824	PROCUREMENT OF NATIONAL VETERINARY STOKEPILE FOR EMERGENCY DISEASE OUTBREAK RESPONSE	NEW	52,500,500
ERGP5223830	PROCUREMENT OF VETERINARY MEDICINAL PRODUCTS 600 NOS (100MLS ) OF LONG ACTING TETRACYCLINE, 600 NOS (1 LITRES) OF ALBENDAZONE,600 NOS (100MLS ) SULPHADIMIDINE FOR TREATMENT OF LIVESTOCK DISEASES IN SIX GEOPOLITICAL ZONES	NEW	57,400,244
ERGP5223838	PROCUREMENT OF 2 NOS AMBULATORY VEHICLES TO SUPPORT FEDERAL VETERINARY MEDICAL CENTRES (FVMCS) AND VETERINARY TEACHING HOSPITALS (VTHS)	NEW	270,000,000
ERGP5223844	NATIONAL TRANSBOUNDARY ANIMAL AND ZOOONOTIC DISEASE SURVEY (PPR, CBPP, FMD, HPAI, ANTHRAX, ASF, RABIES, MONKEY POX)	NEW	52,800,500
ERGP5223849	PROCUREMENT OF 6 NOS AMBULATORY MOTORCYCLES 1 PER GEOPOLITICAL ZONE TO SUPPORT VETERINARY PARA PROFESSIONAL IN THE PROVISION OF AMBULATORY SERVICES	NEW	30,000,000
ERGP5223868	NEEDS ASSESSMENT, DEVELOPMENT OF PROTOCOLS AND CAPACITY BUILDING FOR THE ESTABLISHMENT OF DISEASE FREE ZONES AND COMPARTMENTS FOR EXPORTS OF LIVESTOCK AND POULTRY (CATTLE-MAMIBILLA PLATEAU IN TARABA STATE, OBUDU CATTLE RANCH IN CROSS RIVER STATE AND SHEEP AND GOAT-JIGAWA, POULTRY - OGUN STATE)	NEW	92,500,000
ERGP5223876	PROVISION OF EMERGENCY VETERINARY AND HUMANITARIAN SERVICES FOR LIVESTOCK SECTOR IN DISASTER SITUATION AND DISEASE OUTBREAKS	NEW	110,000,000
ERGP5223888	CONSTRUCTION OF 1 NO SOLAR POWERED VACCINE COLD ROOM IN OYO FOR PRESERVATION OF VACCINES	NEW	90,000,000
ERGP5224891	SUPPORT FOR EQUIPPING OF ARTIFICIAL INSEMINATION (AI) CENTERS IN KADUNA STATE	NEW	45,670,000
ERGP5224894	PROCUREMENT OF 2,500 LITRES OF ASSORTED CHEMICALS PER PESTICIDES (QUELITOX (500L), DELTAMETHRINE(500L), LAMBDACYHALOTHRIN (500L), DDVP (500L), FENTHION(500L), CYPERMETHRIN (500L)	NEW	207,595,850
ERGP5224895	CONDUCT PESTICIDES QUALITY CONTROL AND CERTIFICATION OF 5,000 LITRES OF PESTICIDES	NEW	20,500,000
ERGP5224896	PROCUREMENT OF 200 FLIGHT HOURS FOR AERIAL CONTROL OPERATIONS FOR DRY AND WET SEASON IN 2 FRONTLINE STATES	NEW	156,500,000
ERGP5224981	FLAG-OFF OF AERIAL AND GROUND CONTROL ACTIVITIES IN 2 FRONTLINE STATES	NEW	23,800,000
ERGP5224985	PROCUREMENT OF 370 MOTORIZED SPRAYERS	NEW	55,500,000
ERGP5225011	EMPOWERMENT OF PRIVATE VETERINARIANS AND VETERINARY PARA-PROFESSIONALS WITH PROVISION OF ANIMAL HEALTH KITS IN SIX GEOPOLITICAL ZONES	NEW	56,000,000
ERGP5225017	DEVELOPMENT, DOMESTICATION AND IMPLEMENTATION OF NATIONAL ANIMAL HEALTH STRATEGY IN LINE WITH REGIONAL AND GLOBAL INITIATIVES	NEW	34,600,000
ERGP5225019	SUPPORT AND PROMOTE INITIATIVES THAT ADDRESS ANIMAL HEALTH ISSUES IN CONFLICT SITUATION DRIVEN BY RESOURCE COMPETITION, MIGRATION, CROSS - BORDER AND TRANSHUMANANCE MOVEMENT	NEW	24,600,000
ERGP5225020	COLLABORATE WITH INTERNATIONAL BODIES FOR FOOD SAFETY, ZOOONOTIC AND TRANSBOUNDARY ANIMAL DISEASES, AMU AND AMR. (WORLD HEALTH ORGANISATION (WHO), WORLD ORGANIZATION FOR ANIMAL HEALTH (WOAH), US-CENTER FOR DISEASE CONTROL (US-CDC) , NAFDAC AND CODEX	NEW	54,300,000
ERGP5225107	SUPPORT PUBLIC PRIVATE PARTNERSHIP (PPP) TO ADVOCATE FOR ANIMAL HEALTH ISSUES, FUNDING AND INVESTMENT IN ANIMAL HEALTH INFRASTRUCTURE	NEW	24,600,700
ERGP5225109	SUPPORT ANIMAL HEALTH COMMUNICATION AND PUBLIC ENLIGHTENMENT ON TRANSBOUNDARY TADS, ZOOONOTIC DISEASE, FOOD SAFETY AND AMR.	NEW	39,300,000
ERGP5225114	PROCUREMENT OF ELECTRONIC DATA COLLECTION TOOLS FOR NATIONAL EARLY WARNING AND RESPONSE MECHANISM FOR ANIMAL DISEASES	NEW	42,930,000
ERGP5225118	EQUIPPING OF NATIONAL ANIMAL HEALTH CRISIS MANAGEMENT CENTERS (AHCMC)	NEW	150,500,000
ERGP5225122	SUPPORT FOR ACTIVE AND PASSIVE ANIMAL DISEASE SURVEILLANCE	NEW	127,500,000
ERGP5225128	CONSULTATIVE STAKEHOLDERS TECHNICAL WORKING GROUP (TWG) MEETING ON TADS, MZDS, WILDLIFE, OH, AMR, VET LEGISLATION, ANIMAL WELFARE AND TRANSBOUNDARY PESTS.	NEW	34,000,000
ERGP5225242	NATIONAL ANIMAL IDENTIFICATION AND TRACEABILITY FOR ANIMAL HEALTH AND FOOD SAFETY	NEW	57,500,000
ERGP5225246	SUPPORT FOR IN-SERVICE TRAINING FOR VETERINARIAN (ISAVET), PARA-PROFESSIONAL AND COMMUNITY ANIMAL HEALTH WORKERS	NEW	52,000,000
ERGP5225276	COLLABORATION WITH INTERNATIONAL BODIES FOR PAYMENT OF ANNUAL OBLIGATIONS AND PARTICIPATION AT WORLD ORGANIZATION FOR ANIMAL HEALTH (WOAH) GENERAL SESSIONS AND JOINT NIGER-NIGERIA TRANBOUNDARY PEST	NEW	59,500,000
ERGP5225287	PARTICIPATION AT THE INTERNATIONAL MEETINGS (WOAH ANNUAL DELEGATE, CODEX, RAHC, AU-IBAR) AND NATIONAL ANNUAL CONVENTION OF THE NIGERIAN VETERINARY MEDICAL ASSOCIATION (NVMA)	NEW	56,000,500


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5225292	PROCUREMENT OF BEE KEEPING EQUIPMENT FOR APIARY OPERATORS TO SUPPORT HONEY PRODUCTION.	NEW	134,500,000
ERGP5225334	CONSTRUCTION, REHABILITATION AND EQUIPING OF 6 NOS ABATTOIRS/SLAUGHTER HOUSES FOR RUMINANT AND PIG IN LAGOS, ADAMAWA, ENUGU, BAYELSA, BENUE AND ANAMBRA STATES	NEW	259,000,000
ERGP5225368	NATIONAL SCREENING FOR BRUCELLOSIS, TUBERCULOSIS, AFLATOXIN, ANTIMICROBIAL RESIDUES, LEAD POISONING, ANTHRAX IN FOOD FROM ANIMAL ORIGIN (MILK, MEAT, EGGS AND HIDE AND SKINS)	NEW	35,560,700
ERGP5225375	CONSTRUCTION AND EQUIPPING OF 1NO. MODEL PROCESSING CENTERS FOR ANIMAL BY-PRODUCT (BONE, HORN,) TO PRODUCE BONE MEAL, BONE CHIPS, LEATHER AND ORNAMENTS FOR LOCAL AND GLOBAL IN FCT	NEW	72,000,000
ERGP5225628	PROCUREMENT OF 2 NOS TRANSPORT COLD VAN FOR MEAT IN FCT AND LAGOS STATES	NEW	109,000,500
ERGP5225637	COMMEMORATION OF 2025 WORLD VETERINARY DAY, ONE HEALTH DAY, WORLD RABIES DAY, WORLD FOOD SAFETY DAY, ZOOZOSES DAY AND AMR CELEBRATION, WILDLIFE, ANIMAL WELFARE	NEW	35,000,500
ERGP5225670	CONSTRUCTION AND EQUIPPING OF 2 NOS PRIMARY ANIMAL HEALTH CENTERS (PAHCS) IN KWARA AND IMO STATE	NEW	108,800,000
ERGP5225689	REHABILITATION AND EQUIPPING OF 3NO MODERN LIVE BIRD MARKET (LBM) ANAMBRA, RIVERS AND ABIA STATES	NEW	42,000,000
ERGP5225716	REHABILITATION OF 2 FEDERAL VETERINARY MEDICAL CENTRE (FVMC) IN KANO AND FCT	NEW	135,000,000
ERGP5226007	AUTOMATION OF CERTIFICATION IMPORT/EXPORT PERMIT FOR ANIMAL AND ANIMAL PRODUCTS.	NEW	57,900,700
ERGP5226424	PROMOTION OF PPP PROGRAM IN COLLABORATION WITH: VCN, NAQS, NVRI, NAFDAC, SAHEL CONSULTING, PROPCOM+, MERCY CORP, CORE GROUP, BREAKTHROUGH ACTION NIGERIA, FAO-ECTAD.	NEW	24,670,200
ERGP5226602	ANNUAL BUDGET PREPARATION AND CAPACITY BUILDING FOR THE MINISTRY	NEW	25,000,000
ERGP5226648	BUDGET MONITORING AND EVALUATION OF THE OFFICE OF LIVESTOCK	NEW	35,000,000
ERGP5226960	PROCUREMENT ACTIVITIES (ADVERTISEMENT, PRE-QUALIFICATION, TECHNICAL AND FINANCIAL BID) IN LINE THE PROCUREMENT GUIDELINES	NEW	35,400,000
ERGP5227119	CONDUCT TOWN HALL MEETING WITH LIVESTOCK AND POULTRY VALUE CHAIN OPERATORS ON THE PRUDENT USE OF ANTIMICROBIALS AND ALTERNATIVES TO ANTIMICROBIALS IN 6 GEOPOLITICAL ZONES	NEW	37,360,000
ERGP5227198	STAKEHOLDER ENGAGEMENT ON IMPLEMENTATION OF THE NATIONAL LIVESTOCK TRANSFORMATION PLAN, ANIMAL BREEDING AND CONSERVATION, ANIMAL GENETIC RESOURCES (ANGR)	NEW	34,000,500
ERGP5227432	CAPACITY BUILDING PROGRAMME FOR ARTIFICIAL INSEMINATION TECHNICIANS AND LIVESTOCK SERVICE PROVIDERS IN KOGI, NASARAWA, KADUNA, JIGAWA, BAUCHI, OYO, ONDO, KWARA, NIGER AND FCT	NEW	44,500,000
ERGP5227445	FINAL REVIEW AND VALIDATION OF DRAFT NATIONAL ANIMAL BREEDING POLICY DOCUMENT	NEW	24,000,000
ERGP5227452	CONDUCT OF PROCUREMENT PLANNING COMMITTEE AND MINISTERIAL TENDERS BOARD (MTB) MEETINGS	NEW	32,450,000
ERGP5227492	SUPPORT TO STRATEGIC PARTNERSHIPS FOR GENE BANK MANAGEMENT	NEW	55,750,000
ERGP5227898	SENSITIZATION AND ROLL OUT OF NATIONAL ANIMAL IDENTIFICATION AND TRACEABILITY SYSTEM (NAITS) IN KADUNA, JIGAWA AND FCT	NEW	58,750,000
ERGP5229554	NATIONAL MULTI-STAKEHOLDER MEETING TO PROMOTE SUSTAINABLE GRAZING PRACTICES IN COLLABORATION WITH STATES AND LOCAL GOVERNMENT AREAS.	NEW	63,040,000
ERGP5229556	CAPACITY BUILDING AND ENHANCEMENT OF PASTURE FARMERS, PROCESSORS AND MARKETERS IN KANO, BAUCHI, JIGAWA, KADUNA, NASARAWA, ADAMAWA, AND BORNO	NEW	75,000,000
ERGP5229562	CONDUCT TRAINING AND CAPACITY-BUILDING PROGRAMS FOR PASTORALISTS, RANGE MANAGERS, AGRO-RANGERS, EXTENSION AGENTS, AND COMMUNITY ANIMAL HUSBANDRY SERVICE PROVIDERS (CAHSP) IN GOOD SUSTAINABLE RANGE-LAND USE.	NEW	55,000,000
ERGP5229563	ESTABLISHMENT OF FARMERS AND HERDERS CONFLICT RESOLUTION MECHANISM, IN COMMUNITY, WARD, LGA AND STATE LEVELS	NEW	101,000,000
ERGP5229565	SUSTAINABLE IMPLEMENTATION OF NIGERIA RESILIENT ANIMAL FEED AND FODDER SYSTEM PROJECT (NIRAFFS) IN FCT	NEW	26,500,000
ERGP5229570	SUPPORT TO 3RD NATIONAL ANIMAL FEED SUMMIT AND NATIONAL WORKSHOP ON FEED AND FODDER QUALITY ASSURANCE	NEW	34,000,000
ERGP5229574	STAKEHOLDER VALIDATION AND LEGISLATION OF NATIONAL FEED POLICY DOCUMENT IN FCT	NEW	33,500,000
ERGP5229584	COLLABORATIVE MEETING WITH NIAS, SON, NAFDAC, ETC ON THE DEVELOPMENT AND CAPACITY BUILDING OF FEED MILLERS ON FEED MILL OPERATING STANDARDS AND GUIDELINES	NEW	23,500,000
ERGP5229588	CAPACITY BUILDING OF FEED AND FODDER MANUFACTURERS ON THE USE OF LOCAL INGREDIENTS	NEW	43,150,000
ERGP5229591	COLLABORATION WITH US POULTRY AND EGG ASSOCIATION, AMERICAN FEED INDUSTRY ASSOCIATION AND MEAT INSTITUTE FOR INTERNATIONAL POULTRY PRODUCTION EXPO (IPPE)	NEW	25,500,000
ERGP5229594	COLLABORATION WITH INTERNATIONAL INVESTORS AND INDIGENOUS PRIVATE HATCHERY OPERATORS FOR GPS AND PS STANDARD	NEW	23,500,000
ERGP5229595	STAKEHOLDER ENGAGEMENT IN COLLABORATION WITH NAPRI, FUNNAB FOR COMMERCIALIZATION OF INDIGENOUS BREED OF BIRDS	NEW	22,800,000
ERGP5229599	EXPANSION OF NATIONAL EGG PRODUCTION SCHEME (NEGPRO) IN OGUN STATE	NEW	44,003,500
ERGP5229600	CAPACITY BUILDING OF LIVESTOCK, POULTRY AND MICROLIVESTOCK VALUE CHAIN ACTORS ON GOOD ANIMAL HUSBANDRY PRACTICES NATION WIDE	NEW	63,500,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5229608	APIMONDIA APIEXPO CONGRESS 2025	NEW	57,000,000
ERGP5229613	STAKEHOLDER ENGAGEMENT WITH THE STATE MINISTRIES OF LIVESTOCK FOR LIVESTOCK DATA GATHERING	NEW	34,900,000
ERGP5229615	NATIONAL FIELD SURVEY ON LIVESTOCK PRODUCTS AND MARKET PRICES	NEW	45,550,000
ERGP5229617	NATIONWIDE IDENTIFICATION AND PROFILE OF LIVESTOCK PRODUCERS PROCESSORS, MARKETERS, TRANSPORTERS AND OTHER PLAYERS ALONG THE LIVESTOCK VALUE CHAIN	NEW	20,500,000
ERGP5229629	DEVELOPMENT OF NATIONAL LIVESTOCK VALUE CHAIN ANALYSIS FOR SUSTAINABLE LIVESTOCK PRODUCTION AND COMMERCIALIZATION	NEW	31,200,000
ERGP5229633	CAPACITY BUILDING OF LIVESTOCK EXTENSION OFFICERS ON GOOD ANIMAL HUSBANDRY PRACTICES IN 6 GEOPOLITICAL ZONES	NEW	36,000,000
ERGP5229638	ESTABLISHMENT OF E-LIBRARY AND INFORMATION FOR LIVESTOCK EXTENSION AND ADVISORY SERVICES IN KADUNA STATE AND FCT	NEW	15,600,000
ERGP5229640	COLLABORATIVE MEETING WITH RESEARCH AND TRAINING INSTITUTES ON KNOWLEDGE TRANSFER	NEW	30,150,000
ERGP5229643	SUPPORT 3,700 SMALLHOLDER LIVESTOCK FARMERS WITH IMPROVED BREEDS, A.I SERVICES, FEED AND VETERINARY INPUTS IN SELECTED STATES THROUGH LIVESTOCK EXTENSION PROGRAM	NEW	94,390,000
ERGP5229644	ADVOCACY, SOCIAL MOBILIZATION AND CAMPAIGN FOR NATIONAL LIVESTOCK, POULTRY, MICROLIVESTOCK, BREEDS, FEEDS AND PASTURE DEVELOPMENT INITIATIVES IN SIX GEOPOLITICAL ZONES	NEW	35,880,000
ERGP5229653	IDENTIFICATION, PROFILLING AND MAPPING OF LIVESTOCK VALUE CHAIN FACILITIES	NEW	56,450,000
ERGP5229655	SUPPORT TO COMMEMORATIVE EVENTS (WORLD ANIMAL DAY, BEE DAY, EGG DAY, WORLD MILK DAY, WORLD FOOD DAY)	NEW	37,000,000
ERGP5229660	TECHNICAL BACKSTOPPING FOR VARIOUS LIVESTOCK VALUE CHAIN	NEW	85,100,000
ERGP5229664	CONSTRUCTION, REHABILITATION AND STOCKING OF CLIMATE SMART LIVESTOCK, POULTRY AND MICRO-LIVESTOCK DEMONSTRATION FARM IN DELTA, ABIA AND BAUCHI STATES	NEW	150,000,000
ERGP5229685	SUPPORT FOR THE ESTABLISHMENT AND REHABILITATION OF RANCHES IN ADAMAWA, LAGOS, IMO, CROSS RIVER, TARABA AND KEBBI, OGUN STATES	NEW	315,000,000
ERGP5229688	STUDY TOURS FOR DOMESTICATION OF TECHNOLOGY AND INNOVATION ON LIVESTOCK, POULTRY, MICROLIVESTOCK, BREEDS, FEEDS AND PASTURE PRODUCTION IN LINE WITH GLOBAL BEST PRACTICES	NEW	180,456,700
ERGP5229694	SENSITIZATION ON CLIMATE-SMART RESILIENT LIVESTOCK, POULTRY AND MICROLIVESTOCK FARMINGS	NEW	30,500,000
ERGP5229700	NATIONAL DATA AND INFORMATION MANAGEMENT SYSTEM FOR LIVESTOCK, POULTRY, MICROLIVESTOCK, BREEDS, FEEDS AND FODDER	NEW	29,450,000
ERGP5229703	SUPPORT TO 3700 SMALL HOLDER POULTRY AND MICROLIVESTOCK FARMERS IN RURAL COMMUNITY WITH IMPROVED BREEDS AND FEED INPUTS 36 STATES AND FCT	NEW	109,450,000
ERGP5229727	DEVELOPMENT AND REVIEW OF THE NATIONAL MINIMUM OPERATING PROCEDURE FOR LIVESTOCK, POULTRY, MICROLIVESTOCK, HATECHERIES AND FEED PRODUCTION	NEW	22,450,000
ERGP5229729	CONDUCT OF PROMOTION EXERCISE FOR NON-POOL OFFICERS ON SGL. 06-13 AND ON 03-05 (JUNIOR/SENIOR)	NEW	23,500,000
ERGP5229753	DEVELOPMENT AND PRODUCTION OF MATERIALS FOR STANDARD OPERATING PROCEDURES (SOP) LIVESTOCK SECTOR FOR THE HQTS, ZONES AND STATES OFFICES	NEW	20,550,000
ERGP5229771	IMPLEMENTATION OF ENTERPRISE CONTENT MANAGEMENT (ECM)	NEW	25,950,000
ERGP5230794	PROVISION OF SOLAR POWERED BORE-HOLES IN SELECTED 6 GRAZING RESERVES	NEW	116,356,500
ERGP5230799	PASTURE, FEED AND FODDER DEVELOPMENT IN GRAZING RESERVES AND RANCHES IN YOBE AND DELTA STATES	NEW	118,000,000
ERGP5230803	CONSTRUCTION AND EQUIPPING OF 1NO ANIMAL HEALTH PRIMARY CENTER IN GRAZING RESERVE	NEW	76,678,500
ERGP5230806	INSTALLATION OF SOLAR POWERED STREET LIGHTS IN GRAZING RESERVES	NEW	50,000,000
ERGP5230808	PROVISION OF ARTIFICIAL INSEMINATION SERVICES IN SELECTED GRAZING RESERVES FOR IMPROVED BREEDING PROGRAMME	NEW	45,000,000
ERGP5230810	PROVISION OF SOLAR POWERED BOLE-HOLE IN LIVESTOCK PRODUCING COMMUNITIES IN 30 FEDERAL CONSTITUENCIES OF NIGERIA	NEW	600,000,000
ERGP5230811	NEEDS ASSESSMENT, DEVELOPMENT OF PROTOCOLS AND CAPACITY BUIDING FOR THE REHABILITATION OF GRAZING RESERVES AND RANCHES	NEW	54,000,000
ERGP5230812	FURNISHING AND EQUIPPING THE SITUATION ROOMS FOR FARMER-HERDER CONFLICT RESOLUTION AT THE HEADQUARTERS	NEW	57,500,000
ERGP5230816	STAKEHOLDER ENGAGEMENT (STATE GOVERNORS, COMMISSIONERS OF LIVESTOCK MINISTRIES OR LINE MINISTRIES, ALGON, TRADITIONAL RULERS AND LEADERS OF THOUGHT) ON FARMER-HERDER CONFLICT RESOLUTION AT THE FEDERAL AND STATE LEVELS	NEW	85,500,000
ERGP5230817	CAPACITY BUILDING OF FARMER-HERDER CONFLICT RESOLUTION STAFF AND TASKFORCE ON MITIGATION OF CONFLICT	NEW	55,000,400
ERGP5230842	SUPPORT 200 SMALLHOLDER PASTURE FARMERS WITH IMPROVED SEEDS AND FARM INPUTS FOR WET AND DRY SEASON FARMING IN KOGI, NASARAWA, NIGER, BORNO, AKWA-IBOM, ADAMAWA, JIGAWA, OYO, KASTINA, FCT, EBONYI AND SOKOTO STATES	NEW	150,500,000
ERGP5230855	LIVESTOCK PRODUCTIVITY AND RESILIENCE SUPPORT (L-PRES)	NEW	200,000,000
ERGP5231012	NATIONAL COUNCIL ON LIVESTOCK DEVELOPMENT	NEW	67,432,189
ERGP5231014	MAINSTREAMING OF GENDER IN LIVESTOCK PRODUCTION AND ANIMAL WELFARE	NEW	34,378,964
ERGP5231016	COLLABORATION WITH RELEVANT MDAS AND SECURITY AGENCIES IN ADDRESSING MOBILITY INSECURITIES AMONG, WOMEN FARMERS	NEW	20,564,320

**0265001001 FEDERAL MINISTRY OF LIVESTOCK DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5231018	SENSITIZATION OF COMMUNITY LEADERS ON WOMEN'S ACCESS TO LAND FOR LIVESTOCK PRODUCTION	NEW	26,786,432
ERGP5231020	PROVISION OF STORAGE FACILITIES (MILK BANKS) FOR PASTORALISTS IN 6 GEOPOLITICAL ZONES	NEW	42,567,654
ERGP5231021	DEVELOP AND IMPLEMENT CAPACITY BUILDING PROGRAMMES TO IMPROVE SERVICE DELIVERY IN THE MINISTRY ACROSS ALL LEVELS	NEW	82,987,532
ERGP5231024	ESTABLISH A PERFORMANCE MANAGEMENT SYSTEM PLATFORM TO TRACK STAFF PERFORMANCE	NEW	97,410,000
ERGP5231025	VALIDATE STAFF ENROLMENT ON THE IPPIS SYSTEM THROUGH VERIFICATION OF STAFF IN THE 36 STATES AND FCT	NEW	64,378,964
ERGP5231026	SENSITIZATION AND AWARENESS CREATION ON ACTIVITIES OF WORLD ORGANIZATION FOR ANIMAL HEALTH AND THE REQUIREMENTS FOR IMPORT/EXPORT CERTIFICATION OF AQUATIC ANIMALS IN THE SIX (6) GEOPOLITICAL ZONES	NEW	24,500,890
ERGP5231028	INCENTIVISE INNOVATIONS AND INTERVENTIONS CREATED IN THE SECTOR THROUGH SCHOLARSHIPS AND GRANTS	NEW	23,564,320
ERGP5231030	PROCUREMENT OF COMPUTERS, LAPTOPS, SCANNERS, AND ACCESSORIES TO IMPLEMENT ELECTRONIC CONTENT MANAGEMENT SYSTEM	NEW	116,786,432
ERGP5231032	ESTABLISH A WELFARE MECHANISM TO BOOST PRODUCTIVITY, INCLUSIVITY AND REWARD SYSTEM IN THE MINISTRY	NEW	106,786,543
ERGP5231038	FEDERAL MINISTRY OF LIVESTOCK DEVELOPMENT MINISTERIAL RETREAT	NEW	124,500,000
ERGP5231040	FAMILIARISATION TOUR OF THE HONOURABLE MINISTER, PERMANENT SECRETARY AND PRINCIPAL OFFICERS TO THIRTY-SIX STATES FIELD OFFICES	NEW	121,000,000
ERGP5231043	COORDINATION OF RESEARCH AND DEVELOPMENT PROGRAMS AND NIGERIAN LIVESTOCK DATA CENTRE	NEW	24,420,000
ERGP5231049	INDUCTION TRAINING FOR NEWLY POSTED/DEPLOYED OFFICERS ON ADMINISTRATIVE PROCEDURES, MANDATE, VISION AND FUNCTIONS OF THE MINISTRY (IN BATCHES)	NEW	19,460,000
ERGP5231052	MINISTERIAL PRESS BRIEFINGS/ MINISTERIAL ACTIVITIES AND SCORECARD (PUBLIC ENLIGHTENMENT , FAMILIARISATION & ADVOCACY)	NEW	26,030,000
ERGP5231054	DOCUMENTARIES/INFORMATIVE STORYTELLING ENLIGHTENMENT & EDUCATION	NEW	18,000,000
ERGP5231056	EQUIPMENT FOR ENHANCED MEDIA COVERAGE	NEW	86,930,000
ERGP5231057	PROCUREMENT OF 10 NOS OF FOUR WHEEL DRIVE VEHICLES AND 2 NOS 18 SEATER BUSES FOR HEADQUARTERS AND ZONAL FIELD OFFICES	NEW	370,000,000
ERGP5231059	QUARTERLY REVIEW MEETING OF REGIONAL AND STATE COORDINATORS WITH HONOURABLE MINISTER OF LIVESTOCK DEVELOPMENT AND MANAGEMENT FOR LIVESTOCK PROGRAMME IMPLEMENTATION	NEW	33,720,035
ERGP5231063	COLLABORATIVE AND PARTNERSHIP MEETINGS ON SPECIAL PROJECTS	NEW	35,000,000
ERGP5231066	ESTABLISHMENT COST FOR THE FIELD SUPERVISION	NEW	45,500,000
ERGP5231071	PROCUREMENT AND INSTALLATION OF 4 NOS INTERACTIVE VIDEO CONFERENCING DEVICES AND ANCILLARIES IN GENERAL CONFERENCE ROOMS, PS AND MINISTER OFFICES	NEW	73,856,000
ERGP5231073	PROCUREMENT AND INSTALLATION OF SERVERS, STORAGE, NETWORKING EQUIPMENT, IP TELEPHONY SYSTEM, COOLING SYSTEM, MONITORING SYSTEM, CABLE, ROUTERS AND POWER BACKUP SYSTEMS	NEW	42,497,120
ERGP5231074	PROCUREMENT OF 100 NOS LAPTOP COMPUTERS FOR THE HEADQUARTER AND FIELD OFFICE STAFF	NEW	75,000,000
ERGP5231077	PROVISION OF GOVMAIL SERVICE-2GB STORAGE AND EXCHANGE STANDARD CAL LICENSES FOR 280 USERS	NEW	18,105,311
ERGP5231080	CONFIGURATION AND CUSTOMIZATION OF ENTERPRISE CONTENT MAAGEMENT SYSTEM (EMCMS) AT HEADQUARTERS AND 37 STATE OFFICES	NEW	53,500,000
ERGP5231082	PROCUREMENT OFFICE EQUIPMENT AND THE INSTALLATIONS OF PHOTOCOPIERS, PRINTERS AND PAPER SHREDDERS, PAPERS	NEW	60,000,000



**JUDICIARY**

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0318001001	NATIONAL JUDICIAL COUNCIL- ABUJA	341,625,739,236	0	0	0	0	341,625,739,236
			<b>341,625,739,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341,625,739,236</b>

**0318001001 NATIONAL JUDICIAL COUNCIL- ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	341,625,739,236
21	PERSONNEL COST	341,625,739,236
2101	SALARY	341,625,739,236
210101	SALARIES AND WAGES	341,625,739,236
21010101	SALARY	341,625,739,236
	<b>TOTAL PERSONNEL</b>	<b>341,625,739,236</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>341,625,739,236</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>341,625,739,236</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-341,625,739,236</b>



## FEDERAL MINISTRY OF JUSTICE

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS	5,611,413,829	7,499,524,027	6,749,616,425	0	0	19,860,554,281
2	0326002001	NIGERIAN LAW REFORM COMMISSION	694,129,310	259,543,550	185,688,846	0	0	1,139,361,706
3	0326003001	LEGAL AID COUNCIL	2,182,268,027	495,356,453	490,663,446	0	0	3,168,287,926
4	0326004001	COUNCIL OF LEGAL EDUCATION	2,782,138,291	613,246,395	10,199,100,314	0	0	13,594,485,000
5	0326005001	NIGERIA INSTITUTE OF ADVANCED LEGAL	1,436,208,486	328,042,971	211,920,487	0	0	1,976,171,944
6	0326007001	NATIONAL HUMAN RIGHTS COMMISSION	8,000,000,000	0	0	0	0	8,000,000,000
7	0326008001	REGIONAL CENTRE FOR INTL COMMERCIAL ARBITRATION	106,093,586	141,608,725	188,806,970	0	0	436,509,281
8	0326009001	NATIONAL DRUG LAW ENFORCEMENT AGENCY	47,159,240,496	3,384,332,017	16,968,991,550	0	0	67,512,564,063
9	0326010001	NIGERIAN COPYRIGHT COMMISSION	1,145,449,435	1,168,837,697	2,926,429,805	0	0	5,240,716,937
			<b>69,116,941,460</b>	<b>13,890,491,835</b>	<b>37,921,217,843</b>	<b>0</b>	<b>0</b>	<b>120,928,651,138</b>

**0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>19,860,554,281</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,611,413,829</b>
<b>2101</b>	<b>SALARY</b>	<b>3,637,280,181</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,637,280,181</b>
21010101	SALARY	3,637,280,181
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,974,133,648</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,491,382,249</b>
21020111	REGULAR ALLOWANCES	1,491,382,249
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>482,751,399</b>
21020201	NHIS	181,864,009
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	300,887,390
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,499,524,027</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,489,524,027</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	800,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>202,400,000</b>
22020201	ELECTRICITY CHARGES	180,000,000
22020205	WATER RATES	12,400,000
22020206	SEWERAGE CHARGES	10,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>668,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	125,000,000
22020303	NEWSPAPERS	12,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	28,000,000
22020307	DRUGS & MEDICAL SUPPLIES	8,000,000
22020309	UNIFORMS & OTHER CLOTHING	470,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>320,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	45,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>150,000,000</b>
22020501	LOCAL TRAINING	150,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>125,000,000</b>
22020601	SECURITY CHARGES	65,000,000
22020606	CLEANING AND FUMIGATION SERVICES	60,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,218,524,027</b>
22020701	FINANCIAL CONSULTING	59,000,000


**0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	69,000,000
22020703	LEGAL SERVICES	3,090,524,027
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>650,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	110,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	20,000,000
22020803	PLANT / GENERATOR FUEL COST	520,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>75,700,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,700,000
22020902	INSURANCE PREMIUM	65,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>579,900,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	40,000,000
22021006	POSTAGES & COURIER SERVICES	18,700,000
22021007	WELFARE PACKAGES	200,000,000
22021009	SPORTING ACTIVITIES	55,600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	85,600,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	180,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,749,616,425</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>6,749,616,425</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>6,749,616,425</b>
23050101	RESEARCH AND DEVELOPMENT	6,749,616,425
	<b>TOTAL PERSONNEL</b>	<b>5,611,413,829</b>
	<b>TOTAL OVERHEAD</b>	<b>7,499,524,027</b>
	<b>TOTAL RECURRENT</b>	<b>13,110,937,856</b>
	<b>TOTAL CAPITAL</b>	<b>6,749,616,425</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>19,860,554,281</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-19,860,554,281</b>

**0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15204211	NATIONAL ANTI-CORRUPTION STRATEGY FRAMEWORK	ONGOING	55,566,410
ERGP15206315	ANTI-MONEY LAUNDERING (AML) AND COUNTER-TERRORISM FINANCING	ONGOING	100,988,291
ERGP15206328	ASSETS RECOVERY AND MANAGEMENT	ONGOING	50,000,000
ERGP17192999	REPAIR/RENOVATION OF FMOJ HEADQUARTERS BUILDING AND LAGOS ZONAL OFFICE/ ALTERNATIVE POWER SYSTEM	ONGOING	2,027,859,896
ERGP17195230	MANAGEMENT OF TERRORISM RELATED CASES / ISSUES	ONGOING	530,000,000
ERGP17195233	ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE	ONGOING	200,000,000
ERGP17204245	EXECUTION OF INTERNATIONAL CASES	ONGOING	922,000,000

**0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17206271	PROCUREMENT OF UTILITY VEHICLES	ONGOING	350,000,000
ERGP17206303	DEVELOPMENT OF NATIONAL CRIME DATABASE	ONGOING	50,000,000
ERGP29171843	DOCUMENT DIGITIZATION, DATA ENTRY, STORAGES AND ARCHIVING OF FILES/RECORDS	ONGOING	300,000,000
ERGP30171027	FEDERAL JUDICIAL SECTOR AND ADMINISTRATION OF CRIMINAL JUSTICE REFORMS	ONGOING	350,194,871
ERGP30171297	INTERNATIONAL COOPERATION AND DIPLOMACY/INTERNATIONAL COMPARATIVE LAW	ONGOING	200,000,000
ERGP30171365	PRESS AND PUBLICATIONS, LIBRARY, LAW BOOKS, JOURNALS AND ARCHIEVES	ONGOING	150,975,788
ERGP30171403	INFORMATION AND COMMUNICATIONS TECHNOLOGY	ONGOING	266,736,738
ERGP30193546	ACCESS TO JUSTICE AND HUMAN RIGHTS	ONGOING	150,000,000
ERGP30193618	PROSECUTION OF CRIMINAL AND OTHER RELATED MATTERS	ONGOING	150,000,000
ERGP30206205	REVIEW AND UPDATING OF LEGAL INSTRUMENTS	ONGOING	400,000,000
ERGP30206242	SPECIALISED CAPACITY BUILDING	ONGOING	195,294,431
ERGP30206289	LIABILITY MANAGEMENT - SOLICITORS FEES, ETC..	ONGOING	300,000,000

**0326002001 NIGERIAN LAW REFORM COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,139,361,706</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>694,129,310</b>
<b>2101</b>	<b>SALARY</b>	<b>510,745,170</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>510,745,170</b>
21010101	SALARY	510,745,170
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>183,384,140</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>113,862,216</b>
21020111	REGULAR ALLOWANCES	113,862,216
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>69,521,924</b>
21020201	NHIS	23,266,256
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,255,668
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>259,543,550</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>259,543,550</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>68,236,634</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,236,634
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,000,000</b>
22020202	TELEPHONE CHARGES	9,000,000
22020203	INTERNET ACCESS CHARGES	4,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020303	NEWSPAPERS	4,000,000
22020304	MAGAZINES & PERIODICALS	4,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>35,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	15,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000</b>
22020501	LOCAL TRAINING	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,106,916</b>
22020601	SECURITY CHARGES	6,000,000
22020606	CLEANING AND FUMIGATION SERVICES	7,106,916
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,500,000</b>
22020701	FINANCIAL CONSULTING	0
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000
22020703	LEGAL SERVICES	1,000,000
22020709	AUDITING OF ACCOUNTS	4,000,000

**0326002001 NIGERIAN LAW REFORM COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,500,000</b>
22020902	INSURANCE PREMIUM	2,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>52,700,000</b>
22021001	REFRESHMENT & MEALS	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	20,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	10,700,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>185,688,846</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>185,688,846</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>185,688,846</b>
23050101	RESEARCH AND DEVELOPMENT	165,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	20,688,846
	<b>TOTAL PERSONNEL</b>	<b>694,129,310</b>
	<b>TOTAL OVERHEAD</b>	<b>259,543,550</b>
	<b>TOTAL RECURRENT</b>	<b>953,672,860</b>
	<b>TOTAL CAPITAL</b>	<b>185,688,846</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,139,361,706</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,139,361,706</b>

**0326002001 NIGERIAN LAW REFORM COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16124157	OFFICE INFRASTRUCTURE UPGRADE	ONGOING	40,000,000
ERGP17205285	REFORM OF THE FREEDOM OF INFORMATION ACT 2011	ONGOING	20,688,846
ERGP17233532	REFORM OF THE IMPORT PROHIBITION ACT CAP. L3 LAWS OF THE FEDERATION OF NIGERIA 2004	NEW	45,000,000
ERGP17233533	REFORM OF THE PREVENTION OF CRIMES ACT, (1992NO. 25, 1936 NO. 33) CAP. P27 LFN 2004	NEW	30,000,000
ERGP17233534	INTRODUCTION OF LEGAL FRAMEWORK FOR THE REGULATION OF DIGITAL CURRENCIES/VIRTUAL ASSETS AND RELATED MATTERS IN NIGERIA	NEW	50,000,000



**0326003001 LEGAL AID COUNCIL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,168,287,926</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,182,268,027</b>
<b>2101</b>	<b>SALARY</b>	<b>1,553,032,175</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,553,032,175</b>
21010101	SALARY	1,553,032,175
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>629,235,852</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>396,557,869</b>
21020111	REGULAR ALLOWANCES	396,557,869
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>232,677,983</b>
21020201	NHIS	77,651,609
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	155,026,374
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>495,356,453</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>495,356,453</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>268,563,667</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,064,429
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	172,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	64,999,238
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,000,000</b>
22020201	ELECTRICITY CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	8,000,000
22020205	WATER RATES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>51,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,000,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	5,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>32,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>19,000,000</b>
22020501	LOCAL TRAINING	19,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,000,000</b>
22020601	SECURITY CHARGES	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	6,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,152,067</b>
22020701	FINANCIAL CONSULTING	4,152,067
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,624,920</b>
22020902	INSURANCE PREMIUM	2,624,920



<b>0326003001 LEGAL AID COUNCIL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>83,015,799</b>
22021001	REFRESHMENT & MEALS	15,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,015,799
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021007	WELFARE PACKAGES	25,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>490,663,446</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>322,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>322,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	500,000
23010108	PURCHASE OF BUSES	500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000
23010113	PURCHASE OF COMPUTERS	79,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	52,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	50,000,000
23010119	PURCHASE OF POWER GENERATING SET	30,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>83,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>83,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	3,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>85,663,446</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>85,663,446</b>
23050101	RESEARCH AND DEVELOPMENT	43,663,446
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000
23050103	MONITORING AND EVALUATION	15,000,000
23050104	ANNIVASARIES/CELEBRATIONS	7,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,182,268,027</b>
	<b>TOTAL OVERHEAD</b>	<b>495,356,453</b>
	<b>TOTAL RECURRENT</b>	<b>2,677,624,480</b>
	<b>TOTAL CAPITAL</b>	<b>490,663,446</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,168,287,926</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,158,887,926</b>

<b>0326003001 LEGAL AID COUNCIL</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>
ERGP15105890	PURCHASE OF UP TO DATE LAW BOOKS AND LAW REPORTS	50,000,000
ERGP27107210	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR HEADQUARTERS	60,000,000

**0326003001 LEGAL AID COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27107223	PURCHASE OF POWER GENERATING SETS FOR SELECTED CENTERS, STATES, ZONES AND HEADQUARTERS	ONGOING	30,000,000
ERGP27227606	REHABILITATION/REPAIRS OF RESIDENTIAL BUILDINGS AT SELECTED STATES	NEW	3,000,000
ERGP29105725	REHABILITATION/REPAIRS OF OFFICE BUILDINGS IN STATES, CENTERS AND HEADQUARTERS	ONGOING	80,000,000
ERGP29105882	PROVISION OF INTERNET FACILITIES FOR COUNCIL'S HEADQUARTERS	ONGOING	20,000,000
ERGP29107198	PURCHASE OF HP COMPUTER PRINTERS FOR ALL STATES OFFICES, ZONAL OFFICES AND HEADQUARTERS	ONGOING	52,000,000
ERGP29107204	PURCHASE OF PHOTOCOPYING MACHINES FOR ZONAL OFFICES AND HEADQUARTERS	ONGOING	50,000,000
ERGP29107213	PURCHASE OF HP COMPUTERS FOR ALL STATES OFFICES, ZONAL OFFICES AND HEADQUARTERS	ONGOING	79,000,000
ERGP30184868	DEVELOPMENT OF MOBILE LEGAL CLINICS AND TRAINING OF PARALEGALS ON ALTERNATIVE TO DISPUTE RESOLUTION MECHANISMS; OPENING IN LEGAL AID CENTRES IN SOUTH SOUTH ZONES	ONGOING	43,663,446
ERGP30227290	MONITORING AND EVALUATION OF CASES BY LEGAL AND PARA LEGAL OFFICERS	NEW	15,000,000
ERGP31227472	PURCHASE OF STAFF BUSES FOR STATES OFFICES, ZONAL OFFICES AND HEADQUARTERS	NEW	500,000
ERGP31227499	PURCHASE OF UTILITY VEHICLES FOR STATE OFFICES, ZONAL OFFICES AND HEADQUARTERS	NEW	500,000
ERGP6227319	ANNIVERSARY/CELEBRATION OF COUNCIL'S MILESTONES AND STAFF	NEW	7,000,000

**0326004001 COUNCIL OF LEGAL EDUCATION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>13,594,485,000</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,782,138,291</b>
<b>2101</b>	<b>SALARY</b>	<b>2,354,011,960</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,354,011,960</b>
21010101	SALARY	2,354,011,960
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>428,126,331</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>75,301,380</b>
21020111	REGULAR ALLOWANCES	75,301,380
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>352,824,951</b>
21020201	NHIS	117,700,598
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	235,124,353
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>613,246,395</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>613,246,395</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>49,050,600</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,249,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,800,800
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>79,870,900</b>
22020201	ELECTRICITY CHARGES	64,870,900
22020202	TELEPHONE CHARGES	5,000,000
22020206	SEWERAGE CHARGES	10,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>54,800,447</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,264,020
22020302	BOOKS	20,436,427
22020304	MAGAZINES & PERIODICALS	5,100,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>84,491,448</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,590,100
22020402	MAINTENANCE OF OFFICE FURNITURE	17,380,645
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,135,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,577,703
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,308,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,500,000
22020413	MAINTENANCE OF STREET LIGHTS	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000</b>
22020501	LOCAL TRAINING	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>116,408,000</b>
22020601	SECURITY CHARGES	67,502,000
22020606	CLEANING AND FUMIGATION SERVICES	48,906,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>138,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000
22020803	PLANT / GENERATOR FUEL COST	118,000,000

**0326004001 COUNCIL OF LEGAL EDUCATION**

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>70,625,000</b>
22021001	REFRESHMENT & MEALS	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,625,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	6,500,000
22021007	WELFARE PACKAGES	40,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,199,100,314</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>500,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>500,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	500,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,909,788,850</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>7,909,788,850</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,659,788,850
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	250,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,789,311,464</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,789,311,464</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	300,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,489,311,464
	<b>TOTAL PERSONNEL</b>	<b>2,782,138,291</b>
	<b>TOTAL OVERHEAD</b>	<b>613,246,395</b>
	<b>TOTAL RECURRENT</b>	<b>3,395,384,686</b>
	<b>TOTAL CAPITAL</b>	<b>10,199,100,314</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>13,594,485,000</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-13,594,485,000</b>

**0326004001 COUNCIL OF LEGAL EDUCATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10225696	PROVISION AND INSTALLATION OF SOLAR LIGHTS FOR THE PERIMETER FENCE AT NLS YOLA CAMPUS	NEW	250,000,000
ERGP10225715	PROVISION AND INSTALLATION OF SOLAR POWER IN MULTIPURPOSES HALL AT NLS PORT HACCOURT CAMPUS	NEW	250,000,000
ERGP10225977	PROVISION AND INSTALLATION OF SOLAR LIGHTS FOR THE PERIMETER FENCE AT NLS KANO CAMPUS	NEW	250,000,000
ERGP10225991	PROCUREMENT OF ELECTRICAL MATERIALS, ARMoured CABLES AND PANELS AT ABUJA CAMPUS	NEW	230,000,000
ERGP10226022	PROCUREMENT OF ELECTRICITY MATERIALS, ARMoured CABLES AND PANELS AT LAGOS CAMPUS	NEW	200,000,000
ERGP10226040	PROVISION AND INSTALLATION OF SOLAR POWER IN STUDENTS HOSTEL AT NLS LAGOS CAMPUS	NEW	350,000,000
ERGP10226055	PROVISION AND INSTALLATION OF SOLAR LIGHTS FOR PERIMETER FENCE AT ENUGU CAMPUS	NEW	280,000,000
ERGP10226068	PROVISION AND INSTALLATION OF SOLAR LIGHTS FOR PERIMETER FENCE AT ENUGU CAMPUS	NEW	300,000,000
ERGP10226093	PROVISION AND INSTALLATION OF 350 KVA GENERATOR FOR STUDENTS HOSTELS AT ENUGU CAMPUS	NEW	170,000,000

**0326004001 COUNCIL OF LEGAL EDUCATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10226120	PROVISION AND INSTALLATION OF SOLAR POWER IN MULTIPURPOSE HALL AND SYNDICATE CLASS ROOM AT KANO CAMPUS	NEW	300,000,000
ERGP18226058	PROVISION AND INSTALLATION OF 350 KVA GENERATOR FOR STUDENTS HOSTELS AT NLS LAGOS CAMPUS	NEW	170,000,000
ERGP22226015	RECONSTRUCTION AND REHABILITATION OF PERIMETER FENCE AROUND THE SCHOOL AREA AND STUDENTS HOSTEL AT NLS LAGOS CAMPUS	NEW	300,000,000
ERGP23225502	PROVISION AND INSTALLATION OF SOLAR POWER IN SYNDICATE CLASS ROOMS AT NLS ABUJA	NEW	299,788,850
ERGP23225518	FURNISHING 2 NO CRC HALLS AT NLS ABUJA CAMPUS	NEW	280,000,000
ERGP23225582	EXPANSION OF A MEDICAL CENTRE AT NLS YENAGOA CAMPUS	NEW	250,000,000
ERGP23225587	PROVISION AND INSTALLATION OF SOLAR POWER IN THE LIBRARY AT NLS YENAGOA CAMPUS	NEW	200,000,000
ERGP23225596	EXPANSION OF LIBRARY AT NLS YENAGOA CAMPUS	NEW	250,000,000
ERGP23225631	UTILITY VEHICLES AT NLS YENAGOA CAMPUS	NEW	200,000,000
ERGP23225651	CONSTRUCTION OF ARCHIVE FOR STUDENT RECORDS AT NLS ABUJA CAMPUS	NEW	500,000,000
ERGP23225653	PROVISION AND INSTALLATION OF SOLAR POWER IN MULTIPURPOSES HALL AND SYNDICATE CLASS ROOMS AT NLS YOLA CAMPUS	NEW	270,000,000
ERGP23225665	UTILITY VEHICLES AT NLS YOLA CAMPUS	NEW	200,000,000
ERGP23225667	COMPLETION OF CRC HALLS AT NLS ABUJA CAMPUS	NEW	400,000,000
ERGP23225673	FURNISHING AND INSTALLATION OF EQUIPMENT FOR THE ARCHIVE	NEW	200,000,000
ERGP23225683	CONSTRUCTION AND FURNISHING OF LIBRARY AT NLS YOLA CAMPUS	NEW	450,000,000
ERGP23225747	PROVISION AND INSTALLATION OF SOLAR POWER IN SYNDICATE CLASS ROOMS AT NLS PORT HARCOURT CAMPUS N	NEW	240,000,000
ERGP23225984	UTILITY VEHICLES AT NLS KANO CAMPUS	NEW	200,000,000
ERGP23226012	RENOVATION AND FURNISHING OF ACADEMIC STAFF OFFICES AT NLS LAGOS CAMPUS	NEW	165,000,000
ERGP23226023	UTILITY VEHICLES AT NLS LAGOS CAMPUS	NEW	200,000,000
ERGP23226033	UTILITY VEHICLES AT ENUGU CAMPUS	NEW	200,000,000
ERGP23226045	CONTRUCTION OF PERIMETER FENCE AT ENUGU CAMPUS	NEW	400,000,000
ERGP23226103	REHABILITATION OF STUDENTS HOSTELS AT KANO CAMPUS	NEW	380,000,000
ERGP25225568	PROVISION AND INSTALLATION OF MEDICAL EQUIPMENT AT NLS YENAGOA CAMPUS	NEW	250,000,000
ERGP25225701	PROVISION AND INSTALLATION OF MEDICAL EQUIPMENT AT NLS PORT HARCOURT CAMPUS	NEW	250,000,000
ERGP27225641	ONGOING CONSTRUCTION OF STUDENTS HOSTEL AT NLS YENAGOA CAMPUS	NEW	275,000,000
ERGP27225997	CONSTRUCTION OF STUDENTS CENTRE AT NLS KANO CAMPUS	NEW	450,000,000
ERGP28225674	CONSTRUCTION OF 2 NO BOREHOLES , RETCULATION OF WATER AND PROVISION OF OVERHEAD STORAGE FACILITY AT NLS YOLA CAMPUS	NEW	250,000,000
ERGP28225758	CONSTRUCTION OF BOREHOLE RETICULATION OF WATER AND PROVISION OF WATER STORAGE FACILITY	NEW	189,311,464
ERGP29225975	PROCUREMENT OF DESKTOP COMPUTERS AND LAPTOP AT NLS ABUJA CAMPUS	NEW	200,000,000



<b>0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,168,236,944</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,436,208,486</b>
<b>2101</b>	<b>SALARY</b>	<b>1,236,886,560</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,236,886,560</b>
21010101	SALARY	1,236,886,560
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>199,321,926</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,450,000</b>
21020111	REGULAR ALLOWANCES	15,450,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>183,871,926</b>
21020201	NHIS	61,290,642
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	122,581,284
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>520,107,971</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>520,107,971</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>96,569,142</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,812,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,790,992
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,765,650
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,200,500
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>34,307,095</b>
22020201	ELECTRICITY CHARGES	20,960,000
22020202	TELEPHONE CHARGES	3,671,500
22020203	INTERNET ACCESS CHARGES	9,675,595
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>42,201,111</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,013,786
22020302	BOOKS	7,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,804,825
22020306	PRINTING OF SECURITY DOCUMENTS	1,375,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,543,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,918,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,350,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,350,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
22020406	OTHER MAINTENANCE SERVICES	4,224,500
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>43,106,533</b>
22020501	LOCAL TRAINING	32,346,133
22020502	INTERNATIONAL TRAINING	10,760,400
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,781,029</b>
22020601	SECURITY CHARGES	7,080,000
22020606	CLEANING AND FUMIGATION SERVICES	5,701,029
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,815,500</b>



<b>0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	815,500
22020703	LEGAL SERVICES	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,755,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,577,000
22020803	PLANT / GENERATOR FUEL COST	10,178,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,556,045</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,056,045
22020902	INSURANCE PREMIUM	2,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>242,473,516</b>
22021001	REFRESHMENT & MEALS	21,073,006
22021002	HONORARIUM & SITTING ALLOWANCE	133,867,085
22021003	PUBLICITY & ADVERTISEMENTS	3,900,680
22021006	POSTAGES & COURIER SERVICES	3,872,745
22021007	WELFARE PACKAGES	59,640,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,470,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,820,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,800,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,150,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,880,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>211,920,487</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>112,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>112,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	105,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>94,920,487</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>94,920,487</b>
23050101	RESEARCH AND DEVELOPMENT	41,359,656
23050102	COMPUTER SOFTWARE ACQUISITION	53,560,831





TOTAL PERSONNEL	1,436,208,486
TOTAL OVERHEAD	328,042,971
TOTAL RECURRENT	1,764,251,457
TOTAL CAPITAL	211,920,487
TOTAL RETAINED INDEPENDENT REVENUE	192,065,000
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,168,236,944
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,976,171,944

**0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17174365	DIGITALIZATION OF FILES AND RECORDS SOFTWARE	ONGOING	16,500,000
ERGP17174422	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	ONGOING	7,000,000
ERGP17202820	DATA PROTECTION AND COMPLIANCE	ONGOING	9,750,000
ERGP17202821	DIGITALIZATION OF FILES AND RECORDS HARDWARES	ONGOING	8,610,831
ERGP17225766	PURCHASE OF PROJECT VEHICLES	NEW	105,000,000
ERGP17225796	PROVISION OF E-CONFRENCING TOOLS IN LAGOS OFFIC	NEW	9,200,000
ERGP17225813	DEPLOYMENT OF NETWORK TOOLS AND DATA CENTRE	NEW	9,500,000
ERGP27174310	REHABILITATION WORK IN LAGOS OFFICE	ONGOING	5,000,000
ERGP30174344	DEVELOPMENT OF E-LEARNING CENTRE	ONGOING	14,080,000
ERGP30174387	PROVISION OF INTERNET BROADBAND FACILITY	ONGOING	2,279,656
ERGP30225736	ACADEMIC RESEARCH SOFTWARE AND PLAGIARISM CHECKER	NEW	25,000,000

**0326007001 NATIONAL HUMAN RIGHTS COMMISSION**

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



<b>0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>436,509,281</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>106,093,586</b>
<b>2101</b>	<b>SALARY</b>	<b>78,328,055</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>78,328,055</b>
21010101	SALARY	78,328,055
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,765,531</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>17,764,093</b>
21020111	REGULAR ALLOWANCES	17,764,093
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,001,438</b>
21020201	NHIS	3,333,813
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,667,625
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>141,608,725</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>141,608,725</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,739,900</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,264,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,175,500
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	300,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,863,600</b>
22020201	ELECTRICITY CHARGES	9,950,000
22020202	TELEPHONE CHARGES	813,600
22020203	INTERNET ACCESS CHARGES	2,600,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,916,400</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,555,750
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020309	UNIFORMS & OTHER CLOTHING	900,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,260,650
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>35,851,822</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,629,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,406,750
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,354,650
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,650,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020406	OTHER MAINTENANCE SERVICES	20,610,622
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,550,000</b>
22020501	LOCAL TRAINING	14,550,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,800,000</b>
22020601	SECURITY CHARGES	7,200,000
22020606	CLEANING AND FUMIGATION SERVICES	3,600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,403,503</b>

**0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,903,503
22020703	LEGAL SERVICES	2,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,319,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,619,000
22020803	PLANT / GENERATOR FUEL COST	4,200,000
22020806	COOKING GAS/FUEL COST	500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,871,000</b>
22020902	INSURANCE PREMIUM	2,871,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>25,293,500</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,950,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	1,193,500
22021007	WELFARE PACKAGES	17,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	900,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,750,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>188,806,970</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>188,806,970</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>188,806,970</b>
23050101	RESEARCH AND DEVELOPMENT	188,806,970
	<b>TOTAL PERSONNEL</b>	<b>106,093,586</b>
	<b>TOTAL OVERHEAD</b>	<b>141,608,725</b>
	<b>TOTAL RECURRENT</b>	<b>247,702,311</b>
	<b>TOTAL CAPITAL</b>	<b>188,806,970</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>436,509,281</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-436,509,281</b>

**0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17104906	UPGRADING OF OFFICE FURNITURE AND FITTINGS	NEW	8,806,970
ERGP27173417	PURCHASE OF PROJECT VEHICLE	NEW	50,000,000
ERGP27229332	PURCHASE/ACQUISITION OF A BEFITTING FCT REGIONAL CENTRE OFFICE BUILDING	NEW	100,000,000
ERGP30173430	REPAIR/RENOVATION OF LAGOS ADMINISTRATIVE SECRETARIATE	NEW	30,000,000

**0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>67,512,564,063</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>47,159,240,496</b>
<b>2101</b>	<b>SALARY</b>	<b>31,014,137,607</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,014,137,607</b>
21010101	SALARY	31,014,137,607
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,145,102,889</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,500,543,723</b>
21020111	REGULAR ALLOWANCES	11,500,543,723
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,644,559,166</b>
21020201	NHIS	1,550,124,290
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,094,434,876
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,384,332,017</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,384,332,017</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>350,055,018</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	110,285,379
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	124,262,546
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	52,262,374
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	63,244,719
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>51,222,880</b>
22020201	ELECTRICITY CHARGES	38,397,337
22020202	TELEPHONE CHARGES	2,602,253
22020203	INTERNET ACCESS CHARGES	6,096,248
22020205	WATER RATES	4,127,042
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>97,587,757</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,912,210
22020302	BOOKS	12,943,534
22020303	NEWSPAPERS	3,721,981
22020304	MAGAZINES & PERIODICALS	3,844,217
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,869,637
22020306	PRINTING OF SECURITY DOCUMENTS	16,245,814
22020307	DRUGS & MEDICAL SUPPLIES	10,365,755
22020309	UNIFORMS & OTHER CLOTHING	8,684,609
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>89,108,501</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,137,785
22020402	MAINTENANCE OF OFFICE FURNITURE	5,297,081
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,206,991
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,325,122
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,088,540
22020406	OTHER MAINTENANCE SERVICES	6,001,927
22020408	MAINTENANCE OF SEA BOATS	6,051,055
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>38,524,300</b>



<b>0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	38,524,300
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,352,885,420</b>
22020603	OFFICE RENT	76,508,876
22020604	RESIDENTIAL RENT	100,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	2,169,141,038
22020606	CLEANING AND FUMIGATION SERVICES	7,235,506
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>49,380,353</b>
22020701	FINANCIAL CONSULTING	4,389,680
22020702	INFORMATION TECHNOLOGY CONSULTING	2,507,130
22020703	LEGAL SERVICES	20,000,000
22020704	ENGINEERING SERVICES	6,983,543
22020709	AUDITING OF ACCOUNTS	15,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>124,867,102</b>
22020801	MOTOR VEHICLE FUEL COST	34,195,843
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,513,473
22020803	PLANT / GENERATOR FUEL COST	71,764,597
22020805	SEA BOAT FUEL COST	6,764,597
22020806	COOKING GAS/FUEL COST	5,628,592
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>31,469,304</b>
22020902	INSURANCE PREMIUM	31,469,304
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>199,231,382</b>
22021001	REFRESHMENT & MEALS	5,464,992
22021003	PUBLICITY & ADVERTISEMENTS	71,920,900
22021004	MEDICAL EXPENSES	10,942,096
22021006	POSTAGES & COURIER SERVICES	2,890,453
22021007	WELFARE PACKAGES	97,874,090
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,332,974
22021009	SPORTING ACTIVITIES	4,805,877
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>16,968,991,550</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,900,900,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,900,900,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	3,500,000,000
23010106	PURCHASE OF VANS	110,000,000
23010107	PURCHASE OF TRUCKS	500,000,000
23010109	PURCHASE OF SEA BOATS	90,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	446,900,000
23010113	PURCHASE OF COMPUTERS	258,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	55,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	135,000,000
23010117	PURCHASE OF SHREDDING MACHINES	20,000,000
23010118	PURCHASE OF SCANNERS	50,000,000

**0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY**

CODE	LINE ITEM	AMOUNT
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,480,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	156,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	4,100,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,595,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,595,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,430,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	150,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,000,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>752,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>752,000,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING	35,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	717,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,721,091,550</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,721,091,550</b>
23050101	RESEARCH AND DEVELOPMENT	2,466,091,550
23050102	COMPUTER SOFTWARE ACQUISITION	255,000,000
	<b>TOTAL PERSONNEL</b>	<b>47,159,240,496</b>
	<b>TOTAL OVERHEAD</b>	<b>3,384,332,017</b>
	<b>TOTAL RECURRENT</b>	<b>50,543,572,513</b>
	<b>TOTAL CAPITAL</b>	<b>16,968,991,550</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>67,512,564,063</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-67,512,564,063</b>

**0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14223420	PURCHASE OF SECURITY EQUIPMENTS/ITEMS	NEW	1,200,000,000
ERGP14223421	PURCHASE OF OPERATIONAL VEHICLES	NEW	3,500,000,000
ERGP14223422	PURCHASE OF 2 UNITS OF TRUCKS FOR EVACUATION OF SEIZED DRUGS FROM THE FOREST	NEW	500,000,000
ERGP14223433	PURCHASE OF AMBULANCE VEHICLES	NEW	110,000,000
ERGP14223434	PURCHASE OF BODY SCANNERS	NEW	1,800,000,000
ERGP14224207	PROVISION OF BRANDED STRIKE FORCE UNIFORMS	NEW	50,000,000
ERGP14224212	PROVISION OF FORENSIC EQUIPMENTS AND CONSUMABLES	NEW	250,000,000
ERGP14224223	UNITED NATION INTERNATIONAL DAY ON DRUG ABUSE PROGRAMME FOR 2025	NEW	120,000,000
ERGP14226164	PURCHASE OF DRUG TESTING KITS/24/7 NDLEA HELP LINE PROJECT	NEW	480,000,000
ERGP14226194	PURCHASE OF MODIFIED SNIFFER DOGS OPERATIONAL VEHICLES	NEW	200,000,000
ERGP14226220	CONSTRUCTION OF DOG KENNELS AT INTERNATIONAL AIRPORTS	NEW	150,000,000
ERGP14226368	PURCHASE OF SPEED BOATS FOR DIRECTORATE OF SEA PORTS OPERATIONS	NEW	90,000,000
ERGP14232035	PURCHASE AND INSTALLATION OF SOLAR ENERGY AT NDLEA NATIONAL HEAD QUARTERS ABUJA	NEW	850,000,000

**0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25223424	UPGRADING AND EQUIPING OF NDLEA MEDICAL FACILITIES IN 6 ZONES	NEW	750,000,000
ERGP27191509	REHABILITATION OF OFFICE COMPLEX - NIGER	ONGOING	55,000,000
ERGP27205253	RENOVATION OF AJAH QUARTERS - LAGOS	ONGOING	150,000,000
ERGP27223382	CONSTRUCTIONION OF STATE COMMAND OFFICE COMPLEX - ZAMFARA	NEW	150,000,000
ERGP27223384	FENCING AND RENOVATION OF SPECIAL AREA COMMAND OFFICE COMPLEX - IDIROKO- OGUN STATE	NEW	70,000,000
ERGP27223388	CONSTRUCTIONION OF EXTENSION OFFICES AT THE NDLEA NATIONAL HEAD QUARTERS ABUJA	NEW	700,000,000
ERGP27223391	CONSTRUCTIONION OF STATE COMMAND OFFICE COMPLEX - OYO	NEW	150,000,000
ERGP27223392	RENOVATION OF REHABILITATION/COUNSELLING CENTRE - SOKOTO	NEW	90,000,000
ERGP27223394	CONSTRUCTION OF REHABILITATION/COUNSELLING CENTRE - DELTA	NEW	130,000,000
ERGP27223395	CONSTRUCTION OF REHABILITATION/COUNSELLING CENTRE - EKITI	NEW	130,000,000
ERGP27223398	FENCING OF NASARAWA STATE COMMAND COMPLEX	NEW	66,000,000
ERGP27223400	RENOVATION OF PLATEAU STATE COMMAND COMPLEX- GUEST HOUSE	NEW	35,000,000
ERGP27223402	FENCING AND LAND SCAPPING OF IGUMALE AREA COMMAND - BENUE	NEW	105,000,000
ERGP27223403	FENCING AND LAND SCAPPING OF OLAYENGA EDUMOGA TOWN HALL AREA COMMAND - BENUE	NEW	85,000,000
ERGP27223404	FENCING AND LAND SCAPPING OF IJIGBAN ADO -TOWN HALL - BENUE	NEW	85,000,000
ERGP27223405	FURNISHING OF PLATEAU STATE COMMAND COMPLEX	NEW	50,000,000
ERGP27223406	FURNISHING OF YOBE STATE COMMAND COMPLEX	NEW	50,000,000
ERGP27223407	FURNISHING OF EKITI STATE COMMAND COMPLEX	NEW	50,000,000
ERGP27223408	FURNISHING OF GOMBE STATE COMMAND COMPLEX	NEW	50,000,000
ERGP27223409	FURNISHING OF KOGI STATE COMMAND COMPLEX	NEW	58,000,000
ERGP27223417	RENOVATION OF RIVERS STATE COMMAND COMPLEX	NEW	106,000,000
ERGP27223418	FURNISHING OF RIVERS STATE COMMAND COMPLEX- CONFERENCE HALL	NEW	50,000,000
ERGP27224187	FURNISHING AND EQUIPING OF AGBOR AREA COMMAND-DELTA STATE	NEW	50,000,000
ERGP27224196	PURCHASE OF REFRIGERATORS	NEW	48,900,000
ERGP27224219	FENCING OF AGENCY LAND, LANDSCAPING, GATE HOUSE AND WATER SUPPLY- OYO STATE (1 HECTRE)	NEW	75,000,000
ERGP27226173	REHABILITATION NDLEA ACADEMY JOS	NEW	140,000,000
ERGP27226245	CONSTRUCTION OF DETENTION FACILITY- AKWA IBOM STATE COMMAND	NEW	105,000,000
ERGP27226294	CONSTRUCTION OF DETENTION FACILITY- DELTA STATE COMMAND	NEW	105,000,000
ERGP27226332	FURNISHING OF EBONYI STATE COMMAND	NEW	40,000,000
ERGP27232007	CONSTRUCTION OF REHABILITATION/COUNSELLING CENTRE - CROSS RIVER	NEW	130,000,000
ERGP27232022	CONSTRUCTION OF REHABILITATION/COUNSELLING CENTRE - EBONYI	NEW	130,000,000
ERGP27232026	CONSTRUCTION OF REHABILITATION/COUNSELLING CENTRE - ZAMFARA	NEW	130,000,000
ERGP27232031	CONSTRUCTION OF REHABILITATION/COUNSELLING CENTRE - YOBE	NEW	130,000,000
ERGP27232033	CONSTRUCTION OF REHABILITATION/COUNSELLING CENTRE - TARABA	NEW	130,000,000
ERGP28223419	CONSTRUCTION /INSTALLION OF INDUSTRIAL BOREHOLE IN BAUCHI STATE COMMAND	NEW	15,000,000
ERGP29223428	PURCHASE OF COMPUTER - LAPTOPS	NEW	258,000,000
ERGP29223430	ICT - DIGITALIZATION OF NDLEA/INTERNET PROVISION	NEW	255,000,000
ERGP29223435	PURCHASE OF DOCUMENT SCANNERS FOR COMMANDS AND ZONES	NEW	50,000,000
ERGP29223437	PURCHASE OF PRINTERS FOR NQTS, COMMANDS AND ZONES	NEW	55,000,000
ERGP29223438	PURCHASE OF PHOTOCOPIERS FOR NQTS, COMMANDS AND ZONES	NEW	135,000,000
ERGP29223439	PURCHASE OF SMART TELEVISIONS FOR NHQTS, COMMANDS AND ZONES	NEW	156,000,000
ERGP30223423	IMPLEMENTATION OF NATIONAL DRUG CONTROL MASTER PLAN (NDCMP)	NEW	350,000,000
ERGP30223426	SPECIALISED COUNTER NARCOTIC PROGRAMMES AT THE NDLEA ACADEMY - JOS	NEW	500,000,000



**0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30223440	PURCHASE OF SHREDDING MACHINES FOR NQTS ,COMMANDS AND ZONES	NEW	20,000,000
ERGP30224236	SENSITIZATION/ADVOCACY CAMPAIGN NASARAWA	NEW	58,000,000
ERGP30224241	SENSITIZATION/ADVOCACY CAMPAIGN KEBBI	NEW	54,500,000
ERGP30224261	SENSITIZATION/ADVOCACY CAMPAIGN ADAMAWA	NEW	60,000,000
ERGP30226087	SENSITIZATION/ADVOCACY CAMPAIGN ABUJA	NEW	60,000,000
ERGP30226132	SENSITIZATION/ADVOCACY CAMPAIGN LAGOS	NEW	60,000,000
ERGP30226148	SENSITIZATION/ADVOCACY CAMPAIGN GOMBE	NEW	60,000,000
ERGP30226407	COMPREHENSIVE NATIONAL SURVEY ON DRUG ABUSE/ALTERNATIVE DEVELOPMENT PROJECT	NEW	906,591,550
ERGP3224230	SENSITIZATION/ADVOCACY CAMPAIGN IN ABIA	NEW	58,000,000
ERGP3224233	SENSITIZATION/ADVOCACY CAMPAIGN ONDO	NEW	59,000,000
ERGP3224247	SENSITIZATION/ADVOCACY CAMPAIGN BORNO	NEW	60,000,000
ERGP3224257	SENSITIZATION/ADVOCACY CAMPAIGN DELTA	NEW	60,000,000

**0326010001 NIGERIAN COPYRIGHT COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,240,716,937</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,145,449,435</b>
<b>2101</b>	<b>SALARY</b>	<b>768,189,367</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>768,189,367</b>
21010101	SALARY	768,189,367
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>377,260,068</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>262,308,506</b>
21020111	REGULAR ALLOWANCES	262,308,506
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>114,951,562</b>
21020201	NHIS	38,409,468
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	76,542,094
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,168,837,697</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,168,837,697</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>280,160,740</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,742,111
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	170,236,250
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,344,191
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,838,188
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,638,450</b>
22020201	ELECTRICITY CHARGES	3,065,750
22020203	INTERNET ACCESS CHARGES	5,456,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,595,000
22020207	LEASED COMMUNICATION LINES(S)	3,521,700
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>74,085,892</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,043,094
22020302	BOOKS	3,153,585
22020303	NEWSPAPERS	2,116,145
22020304	MAGAZINES & PERIODICALS	1,559,580
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,359,550
22020309	UNIFORMS & OTHER CLOTHING	20,053,938
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,800,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>98,939,629</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	48,068,438
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,408,125
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,460,250
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,002,816
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>111,630,501</b>
22020501	LOCAL TRAINING	70,943,313
22020502	INTERNATIONAL TRAINING	40,687,188
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>101,094,840</b>
22020605	SECURITY OPERATIONS (OVERHEAD)	90,382,640



CODE	LINE ITEM	AMOUNT
<b>0326010001</b>	<b>NIGERIAN COPYRIGHT COMMISSION</b>	
22020606	CLEANING AND FUMIGATION SERVICES	10,712,200
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>32,574,050</b>
22020701	FINANCIAL CONSULTING	10,660,050
22020702	INFORMATION TECHNOLOGY CONSULTING	5,815,000
22020703	LEGAL SERVICES	16,099,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>54,774,275</b>
22020801	MOTOR VEHICLE FUEL COST	54,774,275
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>401,939,320</b>
22021001	REFRESHMENT & MEALS	22,411,600
22021002	HONORARIUM & SITTING ALLOWANCE	32,344,300
22021003	PUBLICITY & ADVERTISEMENTS	135,523,200
22021006	POSTAGES & COURIER SERVICES	2,687,800
22021007	WELFARE PACKAGES	70,315,775
22021009	SPORTING ACTIVITIES	8,639,250
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,110,375
22021029	MONITORING ACTIVITIES & FOLLOW UP	89,126,966
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	10,780,054
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,926,429,805</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>558,251,985</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>558,251,985</b>
23010113	PURCHASE OF COMPUTERS	120,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	15,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	48,000,000
23010117	PURCHASE OF SHREDDING MACHINES	13,800,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	134,984,500
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	18,370,985
23010128	PURCHASE OF SECURITY EQUIPMENT	195,956,500
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	12,140,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>241,200,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>241,200,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	241,200,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>120,570,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>120,570,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,570,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,006,407,820</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,006,407,820</b>
23050101	RESEARCH AND DEVELOPMENT	620,442,500
23050102	COMPUTER SOFTWARE ACQUISITION	305,250,000
23050103	MONITORING AND EVALUATION	916,850,000
23050104	ANNIVASARIES/CELEBRATIONS	163,865,320



<b>TOTAL PERSONNEL</b>	<b>1,145,449,435</b>
<b>TOTAL OVERHEAD</b>	<b>1,168,837,697</b>
<b>TOTAL RECURRENT</b>	<b>2,314,287,132</b>
<b>TOTAL CAPITAL</b>	<b>2,926,429,805</b>
<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
<b>TOTAL AID AND GRANTS</b>	<b>0</b>
<b>TOTAL ALLOCATION</b>	<b>5,240,716,937</b>
<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,240,716,937</b>

**0326010001 NIGERIAN COPYRIGHT COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10225113	SUPPLY AND INSTALLATION OF TRANSFORMER/ELECTRIFICATION OF THE LAGOS OFFICE BUILDING	NEW	40,200,000
ERGP15224884	ACQUISITION OF 6 NUMBERS OF BORDER MONITORING AND SURVEILLANCE SEDAN CARS FOR JOINT BOARDER MONITORING WITH THE NIGERIAN CUSTOMS	NEW	570,000,000
ERGP15224887	QUARTERLY NATIONAL ANTI-PIRACY OPERATIONS ACROSS 6 GEO- POLITICAL ZONES IN COLLABORATION WITH NIGERIAN POLICE , DSS AND OTHER RELEVANT ENFORCEMENT AGENCIES	NEW	240,000,000
ERGP15224898	MONTHLY INSPECTION, SURVEILLANCE AND MONITORING VISITS TO OUTLETS PRODUCING/DEALING IN DEVICES CAPABLE OF BEING USED FOR REPRODUCTION OF COPYRIGHT WORKS AND TO ENSURE COMPLIANCE WITH PROVISION OF THE COPYRIGHT ACT AND REGULATION	NEW	96,850,000
ERGP15224984	PROCUREMENT OF OPERATIONAL UNIFORMS FOR COPYRIGHT OFFICERS	NEW	60,000,000
ERGP15224990	PURCHASE OF 52 NUMBERS OF BODY CAMERAS FOR ANTIPIRACY SURVEILLANCE/OPERATIONS	NEW	36,400,000
ERGP15224993	PURCHASE OF SMARTPHONES FOR STAFF MEMBERS DEDICATED FOR THE STAFF NEIGHBOURHOOD ANTIPIRACY POLICY (SNAP) PROGRAMME OF THE COMMISSION	NEW	99,556,500
ERGP15225006	CONCEPTUALISATION, DEVELOPMENT AND PLACEMENT OF ADVERTISEMENT ON STREET LAMPOST TO WARN AGAINST DANGERS OF PIRACY IN ALL OFFICE LOCATION OF THE COMMISSION	NEW	90,000,000
ERGP15225030	CONCEPTUALISATION, DEVELOPMENT AND PLACEMENT OF 12 ANTI-PIRACY BILLBOARDS IN LAGOS AND ABUJA	NEW	151,200,000
ERGP15225036	PURCHASE OF MEDIA EQUIPMENTS FOR PUBLIC AFFAIRS DEPARTMENT	NEW	12,140,000
ERGP15225055	ANNUAL NATIONAL ANTI-PIRACY SUMMIT IN THE SIX GEO - POLITICAL ZONES ACROSS THE COUNTRY FOR STAKEHOLDERS IN THE COPYRIGHT-BASED INDUSTRIES	NEW	138,865,320
ERGP15225064	ESTABLISHMENT OF COPYRIGHT MEDIATION CENTRE IN THE LAGOS OFFICE OF THE COMMISSION	NEW	50,500,000
ERGP15225099	DEVELOPMENT, PRINTING AND DISSEMINATION OF SENSITISATION MATERIALS TO ADVOCATE FOR ANTI CORRUPTION AND TRANSPARENCY IN THE COMMISSION	NEW	10,000,000
ERGP15225105	CELEBRATION OF WORLD ANTI-CORRUPTION DAY	NEW	5,000,000
ERGP16225074	PROCUREMENT AND INSTALLATION OF 15 STAFF CLOCK-IN MACHINES IN OFFICES OF THE NIGERIAN COPYRIGHT COMMISSION	NEW	36,750,000
ERGP16225093	DIGITISATION AND DIGITALISATION OF ELECTRONIC CONTENT MANAGEMENT SYSTEM (ECM)	NEW	95,000,000
ERGP16225103	MONITORING OF BUDGET IMPLEMENTATION	NEW	10,000,000
ERGP23224998	ESTABLISHMENT OF COPYRIGHT AND CREATIVITY CLUBS IN SECONDARY SCHOOLS AND TERTIARY INSTITUTIONS IN THE SIX GEO POLITICAL ZONE ACROSS THE COUNTRY	NEW	96,000,000
ERGP23225045	PROCUREMENT OF TRAINING MATERIALS FOR THE NIGERIAN COPYRIGHT ACADEMY	NEW	35,000,000
ERGP23225066	ESTABLISHMENT AND EQUIPING OF SPECIALISED INTELLECTUAL PROPERTY e-LIBRARY IN LAGOS AND ABUJA OF THE NIGERIAN COPYRIGHT COMMISSION	NEW	113,000,000
ERGP26225108	PURCHASE OF SPORTING KITS AND OTHER SPORTING EQUIPMENTS/ITEMS FOR THE COMMISSION SPORTING CLUB	NEW	18,370,985
ERGP27224978	REMODELING OF MALE AND FEMALE DETENTION CENTRE IN LAGOS OFFICE OF THE NIGERIAN COPYRIGHT COMMISSION	NEW	37,870,000
ERGP27225111	SINKING OF BOREHOLE IN THE LAGOS OFFICE OF THE COMMISSION	NEW	5,500,000
ERGP27225112	TILING OF THE DIRECTOR-GENERAL'S OFFICE AND THE CONFERENCE ROOM OF THE LAGOS OFFICE OF THE COMMISSION	NEW	25,000,000
ERGP27225117	REVITALISATION/REPAIRS OF THE PLUMBING SYSTEM OF THE LAGOS OFFICE BUILDING	NEW	12,000,000
ERGP29224899	PURCHASE OF 100 NOS OF LAPTOP COMPUTERS FOR COPYRIGHT OFFICERS FOR EFFICIENCY AND TO ENHANCE THE COMMISSION'S ON-LINE ANTI-PIRACY OPERATIONS	NEW	120,000,000
ERGP29224902	PURCHASE OF 10 NUMBERS OF PRINTERS FOR ON-LINE ANTI-PIRACY OPERATIONS	NEW	15,000,000
ERGP29224904	PURCHASE OF 6 NUMBERS OF INDUSTRIAL PHOTOCOPIER MACHINE FOR BETTER SERVICE DELIVERY	NEW	48,000,000
ERGP29225083	PURCHASE OF 23 SHREDDING MACHINES FOR 14 STATE OFFICES AND 9 DEPRATMENTS AT THE HEAD OFFICE OF THE NIGERIAN COPYRIGHT COMMISSION	NEW	13,800,000
ERGP29225085	DEVELOPMENT AND DEPLOYMENT OF NATIONAL DATA BASE OF CREATIVE INDUSTRY PRACTITIONERS IN NIGERIA	NEW	95,000,000

**0326010001 NIGERIAN COPYRIGHT COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29225088	DEVELOPMENT AND DEPLOYMENT OF COPYRIGHT IMPORT MANAGEMENT SYSTEM	NEW	60,000,000
ERGP29225091	PROVISION OF INTERCOM TO FACILITATE EFFECTIVE COMMUNICATION WITHIN UNITS/DEPARTMENTS IN THE HEAD OFFICE OF THE NIGERIAN COPYRIGHT COMMISSION	NEW	6,500,000
ERGP29225096	DEVELOPMENT OF INTEGRATED PAYROLL PERSONNEL INFORMATION SYSTEM(IPPIS) PAYSLLIP DISTRIBUTION SYSTEM	NEW	12,000,000
ERGP30224995	DEVELOPMENT, PRODUCTION AND DISSEMINATION 1000 COPIES OF THE NIGERIAN COPYRIGHT COMMISSION OPERATIONS MANUAL	NEW	6,000,000
ERGP30225004	SENSITISATION PROGRAMME ON THE DANGERS OF COPYRIGHT ABUSE AMONG MARKETERS AND DISTRIBUTORS IN THE CREATIVE INDUSTRY	NEW	78,000,000
ERGP30225025	CAPACITY BUILDING FOR COPYRIGHT OFFICERS ON ON-LINE ANTI-PIRACY OPERATION	NEW	79,137,500
ERGP30225033	PRINTING AND DISSEMINATION OF THE COPYRIGHT ACT, 2022	NEW	40,000,000
ERGP30225040	CAPACITY BUILDING FOR ACCOUNT STAFF MEMBERS/UPDATE ON ACCOUNT REFORMS (GIFMIS/TSA/E-PAYMENTS)	NEW	20,847,000
ERGP30225052	HALF-YEARLY BRAINSTORMING SESSIONS / RETREAT FOR MANAGEMENT AND STAFF ON STRENGTHENING OF HUMAN AND INSTITUTIONAL CAPACITY FOR BETTER SERVICE DELIVERY	NEW	32,555,000
ERGP30225059	DEVELOPMENT OF ALTERNATIVE DISPUTE RESOLUTION RULES ON COPYRIGHT	NEW	60,500,000
ERGP30225102	DEVELOPMENT, PRODUCTION AND DISSEMINATION OF CODE OF ETHICS FOR THE STAFF OF THE COMMISSION	NEW	5,000,000
ERGP9225002	COPYRIGHT SENSITIZATION FOR LAW ENFORCEMENT AGENCIES ACROSS THE SIX GEOGRAPHICAL POLITICAL ZONES IN THE COUNTRY	NEW	72,000,000
ERGP9225048	CAPACITY BUILDING ON COPYRIGHT FOR LEGAL OFFICERS IN THE FEDERAL MINISTRIES	NEW	20,887,500
ERGP9225069	DEVELOPMENT, PRODUCTION AND DISSEMINATION OF COPYRIGHT HAND BOOK FOR FHC JUDGES	NEW	12,000,000
ERGP9225071	DEVELOPMENT, PRODUCTION AND DISSEMINATION OF COPYRIGHT HAND BOOK FOR JOURNALIST	NEW	12,000,000
ERGP9225072	DEVELOPMENT, PRODUCTION AND DISSEMINATION OF COPYRIGHT HAND BOOK FOR SMES IN NIGERIA	NEW	12,000,000
ERGP9225075	ANNUAL COPYRIGHT DAY CELEBRATION	NEW	20,000,000

**INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION**

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0341001001	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	10,616,297,705	3,817,528,905	1,434,965,954	0	0	15,868,792,564
			<b>10,616,297,705</b>	<b>3,817,528,905</b>	<b>1,434,965,954</b>	<b>0</b>	<b>0</b>	<b>15,868,792,564</b>



<b>0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>15,868,792,564</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,616,297,705</b>
<b>2101</b>	<b>SALARY</b>	<b>5,115,266,795</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,115,266,795</b>
21010101	SALARY	5,115,266,795
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,501,030,910</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,881,347,378</b>
21020111	REGULAR ALLOWANCES	4,881,347,378
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>619,683,532</b>
21020201	NHIS	247,873,413
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	371,810,119
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,817,528,905</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,817,528,905</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,657,444,317</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	256,449,100
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,017,507,717
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	383,487,500
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>221,590,000</b>
22020201	ELECTRICITY CHARGES	168,000,000
22020202	TELEPHONE CHARGES	44,000,000
22020205	WATER RATES	2,315,000
22020206	SEWERAGE CHARGES	7,275,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>273,222,271</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	62,702,200
22020302	BOOKS	4,898,038
22020303	NEWSPAPERS	4,437,256
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,872,000
22020307	DRUGS & MEDICAL SUPPLIES	60,000,000
22020309	UNIFORMS & OTHER CLOTHING	90,312,777
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>223,605,154</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	106,173,250
22020402	MAINTENANCE OF OFFICE FURNITURE	12,595,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	54,296,904
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,040,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000,000</b>
22020501	LOCAL TRAINING	100,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>338,118,992</b>
22020601	SECURITY CHARGES	195,468,992
22020603	OFFICE RENT	82,650,000
22020606	CLEANING AND FUMIGATION SERVICES	60,000,000



<b>0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>175,434,675</b>
22020701	FINANCIAL CONSULTING	20,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	80,000,000
22020703	LEGAL SERVICES	70,234,675
22020704	ENGINEERING SERVICES	2,500,000
22020706	SURVEYING SERVICES	2,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>353,754,700</b>
22020801	MOTOR VEHICLE FUEL COST	219,154,200
22020803	PLANT / GENERATOR FUEL COST	134,600,500
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>67,649,847</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	953,201
22020902	INSURANCE PREMIUM	66,696,646
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>406,708,949</b>
22021001	REFRESHMENT & MEALS	25,468,992
22021002	HONORARIUM & SITTING ALLOWANCE	31,682,132
22021003	PUBLICITY & ADVERTISEMENTS	161,734,421
22021004	MEDICAL EXPENSES	23,837,155
22021006	POSTAGES & COURIER SERVICES	38,649,000
22021007	WELFARE PACKAGES	108,439,491
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,105,000
22021009	SPORTING ACTIVITIES	10,792,758
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,434,965,954</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>978,325,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>978,325,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	475,000,000
23010113	PURCHASE OF COMPUTERS	303,325,000
23010128	PURCHASE OF SECURITY EQUIPMENT	200,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>356,640,954</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>356,640,954</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	356,640,954
	<b>TOTAL PERSONNEL</b>	<b>10,616,297,705</b>
	<b>TOTAL OVERHEAD</b>	<b>3,817,528,905</b>
	<b>TOTAL RECURRENT</b>	<b>14,433,826,610</b>
	<b>TOTAL CAPITAL</b>	<b>1,434,965,954</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>15,868,792,564</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-15,864,060,904</b>



**0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15225290	PURCHASE OF OPERATIONAL VEHICLES	NEW	475,000,000
ERGP15225297	PURCHASE OF COMPUTERS	NEW	303,325,000
ERGP15225300	COMPUTER AND FORENSIC EQUIPMENT	NEW	200,000,000
ERGP15225307	REHABILITATION AND REPAIRS OF BUILDING	NEW	356,640,954
ERGP15225841	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	NEW	100,000,000

**CODE OF CONDUCT BUREAU**

2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0344001001	CODE OF CONDUCT BUREAU	3,809,369,360	2,425,934,693	13,248,852,437	0	0	19,484,156,490
			<b>3,809,369,360</b>	<b>2,425,934,693</b>	<b>13,248,852,437</b>	<b>0</b>	<b>0</b>	<b>19,484,156,490</b>



<b>0344001001 CODE OF CONDUCT BUREAU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>19,484,156,490</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,809,369,360</b>
<b>2101</b>	<b>SALARY</b>	<b>2,246,109,087</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,246,109,087</b>
21010101	SALARY	2,246,109,087
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,563,260,273</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,243,287,395</b>
21020111	REGULAR ALLOWANCES	1,243,287,395
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>319,972,878</b>
21020201	NHIS	106,657,626
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	213,315,252
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,425,934,693</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,425,934,693</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>795,332,533</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	155,289,884
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	640,042,649
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>91,200,000</b>
22020201	ELECTRICITY CHARGES	74,000,000
22020202	TELEPHONE CHARGES	10,400,000
22020205	WATER RATES	6,800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>128,560,900</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	120,650,900
22020302	BOOKS	870,000
22020303	NEWSPAPERS	1,768,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,400,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,872,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>299,039,720</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	107,088,720
22020402	MAINTENANCE OF OFFICE FURNITURE	21,704,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	33,877,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	35,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,610,000
22020406	OTHER MAINTENANCE SERVICES	84,760,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>180,000,000</b>
22020501	LOCAL TRAINING	180,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>312,192,000</b>
22020601	SECURITY CHARGES	132,192,000
22020603	OFFICE RENT	180,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>70,800,800</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	21,500,000
22020703	LEGAL SERVICES	49,300,800



<b>0344001001 CODE OF CONDUCT BUREAU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>117,569,320</b>
22020801	MOTOR VEHICLE FUEL COST	100,353,320
22020803	PLANT / GENERATOR FUEL COST	17,216,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>431,239,420</b>
22021001	REFRESHMENT & MEALS	45,822,200
22021002	HONORARIUM & SITTING ALLOWANCE	17,045,000
22021003	PUBLICITY & ADVERTISEMENTS	64,150,000
22021006	POSTAGES & COURIER SERVICES	7,820,000
22021007	WELFARE PACKAGES	268,902,220
22021009	SPORTING ACTIVITIES	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	17,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,248,852,437</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>160,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>160,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	50,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>12,100,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>12,100,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>988,852,437</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>988,852,437</b>
23050101	RESEARCH AND DEVELOPMENT	225,000,000
23050103	MONITORING AND EVALUATION	513,000,000
23050111	OPERATION COST OF THE PROGRAMME	50,000,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	200,852,437
	<b>TOTAL PERSONNEL</b>	<b>3,809,369,360</b>
	<b>TOTAL OVERHEAD</b>	<b>2,425,934,693</b>
	<b>TOTAL RECURRENT</b>	<b>6,235,304,053</b>
	<b>TOTAL CAPITAL</b>	<b>13,248,852,437</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>19,484,156,490</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-19,483,556,490</b>

<b>0344001001 CODE OF CONDUCT BUREAU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP15102525	ASSET DECLARATION CCB-1 FORM ADMINISTRATION AND CUSTODY	ONGOING	70,000,000
ERGP15123396	PUBLIC SECTOR CORRUPTION PREVENTION ENLIGHTENMENT PACKAGE	ONGOING	50,000,000
ERGP15123397	PRODUCTION OF ASSET DECLARATION PACKAGE	ONGOING	70,000,000
ERGP15123399	INVESTIGATION AND MONITORING	ONGOING	50,000,000

**0344001001 CODE OF CONDUCT BUREAU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15123400	PURCHASE OF SECURITY EQUIPMENT	ONGOING	50,000,000
ERGP15225274	Target setting for performance Evaluation for staff of Bureau including Performance Management System	NEW	25,000,000
ERGP15225282	Investigation and information Funds	NEW	250,000,000
ERGP15225305	Management of Litigation and Legal Related Matters	NEW	30,000,000
ERGP15225315	Budget Implementation and Monitoring of Accounts Records in 36 State Offices	NEW	50,000,000
ERGP15225324	Field Verificatin of Assets in 36 States and 774 Local Government Areas	NEW	100,000,000
ERGP15225337	Library Management and Information Generation on Anti-Corruption- Books, Journals etc	NEW	10,000,000
ERGP15225352	Annual Procurement Activities Price Intellegence Survey	NEW	15,000,000
ERGP15225371	Valuation of Bureau Fixed Assets in Compliance with IPSAS Accrual Concept	NEW	10,000,000
ERGP15225388	Annual Resource Development Programme for sustainable Corruption free society for CCB Staff	NEW	45,000,000
ERGP15225424	Sensitazation of Staff of the Bureau on current Government Reforms	NEW	15,000,000
ERGP15225451	Internal Audit Activities to support Management in ensuring adherence to the Administrations Policies,Programmes and Regulations including quarterly and annual Audit inspection of the 36 State Offices	NEW	8,000,000
ERGP15225472	Purchase of Vehicles	NEW	100,000,000
ERGP15225489	Headquarter Building	NEW	12,100,000,000
ERGP16123402	AUTOMATION OF CCB OPERATION	ONGOING	200,852,437

**FEDERAL CAPITAL TERRITORY ADMINISTRATION**

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0437001001	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	486,072,865,375	0	0	486,072,865,375
			<b>0</b>	<b>0</b>	<b>486,072,865,375</b>	<b>0</b>	<b>0</b>	<b>486,072,865,375</b>

**0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	486,072,865,375
23	CAPITAL EXPENDITURE	486,072,865,375
2302	CONSTRUCTION / PROVISION	485,447,829,400
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	485,447,829,400
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	306,647,829,400
23020114	CONSTRUCTION / PROVISION OF ROADS	134,000,000,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	44,800,000,000
2303	REHABILITATION / REPAIRS	625,035,975
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	625,035,975
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	625,035,975
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>0</b>
	<b>TOTAL CAPITAL</b>	<b>486,072,865,375</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>486,072,865,375</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-486,072,865,375</b>

**0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12232530	EXTENSION OF INNER SOUTHERN EXPRESSWAY (ISEX) WITHIN THE FCC	NEW	50,000,000,000
ERGP12232533	PROVISION OF INFRASTRUCTURE TO MAITAMA II DISTRICT	NEW	50,000,000,000
ERGP12232538	PROVISION OF PEDESTRIAN ACCESS CONTROL AT INTERCHANGES IN THE FCC	NEW	9,000,000,000
ERGP12232539	FULL SCOPE DEVELOPMENT OF FCT HIGHWAY 105 (KUJE ROAD) FROM AIRPORT EXPRESSWAY TO OSEX WITH SPUR AT KYAMI DISTRICT	NEW	10,000,000,000
ERGP12232540	CONSTRUCTION OF 30KM ROAD ACROSS SIX AREA COUNCILS	NEW	15,000,000,000
ERGP13232537	ABUJA METROLIGHT RAIL - 5.7KM EXTENSION	NEW	44,800,000,000
ERGP27232541	SETTLEMENT OF RESIDENTIAL AND OFFICE ACCOMMODATION RENT FOR INTERNATIONAL ORGANISATIONS IN FCT	NEW	625,035,975
ERGP28232536	PROVISION OF SATELLITE TOWNS WATER PROJECTS	NEW	50,000,000,000
ERGP28234145	MULTILATERAL/BILATERAL TIED LOAN - GREATER ABUJA WATER SUPPLY PROJECT	NEW	256,647,829,400



## FEDERAL MINISTRY OF NIGER DELTA

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0451001001	FEDERAL MINISTRY OF NIGER DELTA HQTRS	3,165,698,923	1,673,609,289	24,482,295,235	0	0	29,321,603,447
2	0451002001	NIGER DELTA DEVELOPMENT COMMISSION	776,533,344,370	0	0	0	0	776,533,344,370
3	0451003001	SOUTH WEST DEVELOPMENT COMMISSION	498,402,761,042	0	0	0	0	498,402,761,042
4	0451005001	NORTH WEST DEVELOPMENT COMMISSION	585,932,761,118	0	0	0	0	585,932,761,118
5	0451006001	SOUTH EAST DEVELOPMENT COMMISSION	341,271,399,390	0	0	0	0	341,271,399,390
			<b>2,205,305,964,843</b>	<b>1,673,609,289</b>	<b>24,482,295,235</b>	<b>0</b>	<b>0</b>	<b>2,231,461,869,367</b>





<b>0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>29,321,603,447</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,165,698,923</b>
<b>2101</b>	<b>SALARY</b>	<b>2,259,219,679</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,259,219,679</b>
21010101	SALARY	2,259,219,679
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>906,479,244</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>569,620,905</b>
21020111	REGULAR ALLOWANCES	569,620,905
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>336,858,339</b>
21020201	NHIS	112,378,394
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	224,479,945
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,673,609,289</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,673,609,289</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>681,858,804</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	161,494,066
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,749,473
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	153,098,765
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	166,516,500
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,490,170</b>
22020201	ELECTRICITY CHARGES	4,144,518
22020202	TELEPHONE CHARGES	3,605,144
22020203	INTERNET ACCESS CHARGES	10,122,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,618,508
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>113,319,461</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	85,891,367
22020302	BOOKS	2,073,580
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	1,307,740
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,892,738
22020306	PRINTING OF SECURITY DOCUMENTS	15,654,036
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,443,835</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,392,738
22020402	MAINTENANCE OF OFFICE FURNITURE	6,709,776
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,433,554
22020406	OTHER MAINTENANCE SERVICES	6,907,767
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>111,535,922</b>
22020501	LOCAL TRAINING	111,535,922
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>284,175,443</b>
22020601	SECURITY CHARGES	42,220,190
22020603	OFFICE RENT	200,542,949
22020606	CLEANING AND FUMIGATION SERVICES	41,412,304



<b>0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>33,098,462</b>
22020701	FINANCIAL CONSULTING	12,009,000
22020702	INFORMATION TECHNOLOGY CONSULTING	8,445,182
22020703	LEGAL SERVICES	12,644,280
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>41,121,664</b>
22020801	MOTOR VEHICLE FUEL COST	33,945,182
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,176,482
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>338,565,528</b>
22021001	REFRESHMENT & MEALS	38,804,211
22021002	HONORARIUM & SITTING ALLOWANCE	5,309,585
22021003	PUBLICITY & ADVERTISEMENTS	23,682,962
22021004	MEDICAL EXPENSES	7,702,334
22021006	POSTAGES & COURIER SERVICES	3,181,980
22021007	WELFARE PACKAGES	120,170,414
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,481,182
22021009	SPORTING ACTIVITIES	22,103,702
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	15,010,965
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,130,517
22021016	SERVICOM	5,262,617
22021017	ANTI-CORRUPTION	5,046,969
22021029	MONITORING ACTIVITIES & FOLLOW UP	70,678,090
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>24,482,295,235</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,933,395,248</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,933,395,248</b>
23010105	PURCHASE OF MOTOR VEHICLES	550,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	57,000,000
23010113	PURCHASE OF COMPUTERS	15,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	590,895,248
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	700,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>16,858,289,149</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>16,858,289,149</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,524,992
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	550,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	693,927,387
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	70,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	811,150,641
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,318,050,876
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	63,633,156
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	100,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	12,725,801,497

**0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS**

CODE	LINE ITEM	AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,200,600
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>184,256,633</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>184,256,633</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	54,206,632
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130,050,001
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>1,039,460,882</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>1,039,460,882</b>
23040102	EROSION & FLOOD CONTROL	1,039,460,882
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>4,466,893,323</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>4,466,893,323</b>
23050101	RESEARCH AND DEVELOPMENT	4,286,893,323
23050102	COMPUTER SOFTWARE ACQUISITION	170,000,000
23050103	MONITORING AND EVALUATION	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,165,698,923</b>
	<b>TOTAL OVERHEAD</b>	<b>1,673,609,289</b>
	<b>TOTAL RECURRENT</b>	<b>4,839,308,212</b>
	<b>TOTAL CAPITAL</b>	<b>24,482,295,235</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>29,321,603,447</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-29,321,603,447</b>

**0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10227870	COMPLETION OF ONGOING PURCHASE AND INSTALLATION OF TRANSFORMERS IN SELECTED LOCATIONS IN NIGER DELTA	NEW	200,000,000
ERGP10227887	NEW PROJECT FOR PURCHASE AND INSTALLATION OF TRANSFORMERS IN SELECTED LOCATIONS NATIONWIDE	NEW	200,000,000
ERGP10229218	PROVISION OF SOLAR STREET LIGHT IN ABANANKPAI/UKPAWEN NKOLO IN YAKURR LGA, CROSS RIVER STATE	NEW	100,000,000
ERGP10229263	CONTRACT FOR SUPPLY AND INSTALLATION OF TRANSFORMERS IN SELECTED COMMUNITIES IN ONDO STATE	NEW	50,000,000
ERGP1130416	COUNCIL / PROGRAMMES ON REGIONAL DEVELOPMENT WITH STAKEHOLDERS FOR THE COORDINATION, EVALUATION AND REVIEW OF THE REGIONAL DEVELOPMENT ACTION PLAN	ONGOING	120,000,000
ERGP12130052	REHABILITATION AND RECLAMATION OF DEGRADED ECOSYSTEMS IN NORTH CENTRAL ZONE	ONGOING	30,000,000
ERGP12177165	CONSTRUCTION OF OKUKU UMUGUMMA ROAD IN OWERRI WEST LGA, IMO STATE.	ONGOING	150,000,000
ERGP12177523	REHABILITATION OF 5.5KM IDOTA-IYORA ROAD, ESTATE WEST, EDO STATE (LOT G1)	ONGOING	250,000,000
ERGP12177738	EROSION CONTROL AND ROAD REHABILITATION WORKS AT ROAD 7, FEDERAL HOUSING ESTATE, UMUGUMA, OWERRI, IMO STATE.	ONGOING	35,000,000
ERGP12204806	CONSTRUCTION OF AN EMBARKMENT AT AYETORO IN ILAJE LGA OF ONDO STATE	ONGOING	130,539,118
ERGP12204809	CONSTRUCTION OF 45KM OKPELLA NORTH IBIE - AGENEBODE ROAD PHASE I IN EDO STATE	ONGOING	3,500,000,000
ERGP12204813	CONSTRUCTION OF JESSE TOWNSHIP ROAD DELTA STATE PHASE 1	ONGOING	100,000,000
ERGP12204817	CONSTRUCTION OF UMUOZU ABAJA ROAD	ONGOING	100,000,000
ERGP12204819	CONSTRUCTION OF OPOJI TOWNSHIP ROAD ESAN CENTRAL LGA, EDO STATE (2KM)	ONGOING	100,000,000
ERGP12204822	CONSTRUCTION OF IMIEKWURI ROAD IN EDO STATE (9KM)	ONGOING	1,000,000,000
ERGP12204824	CONSTRUCTION OF BAN OGOI/KPAKEN/CAMP SETTLEMENT/BARAYIRA EAST WEST ROAD RIVERS STATE	ONGOING	100,000,000
ERGP12204826	CONSTRUCTION OF IVBIARO TOWNSHIP ROAD OWAN EAST LGA EDO STATE PHASE I	ONGOING	150,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12204829	CONSTRUCTION OF IDIDEP URBAN ROADS AKWA IBOM STATE	ONGOING	100,000,000
ERGP12204834	DESIGN AND CONSTRUCTION OF EKPERI OSOMEGBE ROAD IN EDO STATE	ONGOING	1,200,000,000
ERGP12204837	CONSTRUCTION OF IYEREKHU-UBIANE ROAD	ONGOING	1,200,000,000
ERGP12204839	CONSTRUCTION OF IHIEVHE - IHIEVHE OGBE ROAD EDO STATE	ONGOING	1,200,000,000
ERGP12204840	CONSTRUCTION OF IYUKWU-ATTE ROAD, AKOKO EDO LGA, EDO STATE	ONGOING	1,000,000,000
ERGP12204848	CONSTRUCTION OF EZEELU OKWE AMAIKPA UMUCHEKE ROAD (4.5KM)	ONGOING	80,000,000
ERGP12204849	CONSTRUCTION OF EZIHE ONUIMO - NDIUCHE IDEATO - UMUAGO IDEATO SOUTH ROAD IN IMO STATE	ONGOING	80,000,000
ERGP12204855	CONSTRUCTION OF 5KM ROAD AGBOKIM MGBABOR IKOM, CROSS RIVER STATE	ONGOING	80,000,000
ERGP12204857	CONSTRUCTION OF THREE KILOMETERS INTERNAL ROADS IN APIAPUM-OBUBRA LGA OF CROSS RIVER STATE	ONGOING	100,000,000
ERGP12204862	CONSTRUCTION OF BOKPA-OKPOR-UKWA ROAD BIASE - ODUKPANI LGAS CROSS RIVER STATE	ONGOING	150,000,000
ERGP12204863	CONSTRUCTION OF IGBINOSA STREET USELU BENIN CITY, EDO STATE	ONGOING	100,000,000
ERGP12204864	FLOOD CONTROL WORKS AND ROAD CONSTRUCTION AT NSISUK ASARI ESO LAYOUT, CROSS RIVER STATE	ONGOING	40,000,000
ERGP12204912	CONSTRUCTION OF ROADS WITH DRAINAGE FROM ACHI NGWOR ABAYI UMUHEGWU ROAD TO AMAORJI EXPRESS ROAD JUNCTION, IN ISINGWA AUTONOMOUS COMMUNITY, ISIALA NGWA NORTH LGA, ABIA STATE	ONGOING	100,000,000
ERGP12204914	CONSTRUCTION OF UMUEZE OGWUAMA AHIARA MBAISE, IMO STATE	ONGOING	35,262,379
ERGP12215926	CONSTRUCTION OF AFUZE OLELO-ERAH ROAD PHASE I, OWAN FEDERAL CONSTITUENCY	ONGOING	500,000,000
ERGP12227800	REPAIR OF EKANILE ROAD, IKARE AKOKO, ONDO NORTH SENATORIAL, ONDO STATE	NEW	300,000,000
ERGP12227843	CONSTRUCTION OF ALEAGAUMA PRIMARY SCHOOL ROAD TO OISE STREET ROAD UZEBBA, OWAN WEST, EDO STATE	NEW	200,000,000
ERGP12229172	CONSTRUCTION OF CONCRETE LANDING JETTY AT AGWOBIRI, AROGBO, IN ILAJE/ ESE EDO FEDERAL CONSTITUENCY, ONDO STATE	NEW	20,000,000
ERGP12229241	CONSTRUCTURE OF ROAD BYPASS FROM MGBIDI MARKET BY OGUTA ROAD UMUEHI THROUGH UZINAUMU - UMUABIAHU-IHITE OWERRI ROAD ONITSHA (6KM)	NEW	300,000,000
ERGP12229249	CONSTRUCTION OF 2.65KM OF TOWNSHIP ROAD FROM NEW MARKET JUNCTION TO FARM CENTRE IMMEDIATELY AFTER G.D.S.S IN TARABA STATE	NEW	400,000,000
ERGP1228247	ESTABLISHMENT OF NEW AGRO-PROCESSING PROJECTS ACROSS ALL REGIONS	NEW	500,000,000
ERGP1229416	PROFESSIONAL WORKSHOP, SEMINAR AND CAPACITY BUILDING OF HUD PROFESSIONAL STAFF	NEW	20,000,000
ERGP17228932	CONSTRUCTION OF POLICE STATION IN EDO STATE	NEW	63,633,156
ERGP19129277	LAND RECLAMATION AND EROSION CONTROL PROJECT AT OGUDU ASA, PHASE 1, ABIA STATE	ONGOING	10,000,000
ERGP19130152	FLOOD AND EROSION CONTROL AT OKE AOFIN ROAD AKOKO ERITI, AKOKO NORTH WEST LGA, ONDO STATE.	ONGOING	35,000,000
ERGP19142356	LAND RECLAMATION AND SHORELINE PROTECTION WORKS AT TOMBIA-EKPETIAMA, BAYELSA STATE	ONGOING	14,000,000
ERGP19176701	ESTABLISHMENT OF ENVIRONMENTAL QUALITY (AIR, SOIL AND WATER) ASSESSMENT LABORATORIES IN COLLABORATION WITH FEDERAL UNIVERSITIES IN THE REGION	ONGOING	30,000,000
ERGP19203810	EROSION CONTROL/INTERNAL DRAINAGE AT KOROMA TAI, TAI LGA RIVERS STATE	ONGOING	250,000,000
ERGP19203819	EROSION CONTROL AND DRAINAGE IN AUCHI, JATTU, SOUTH IBIE IN EDO STATE	ONGOING	400,460,882
ERGP19229462	LAND RECLAMATION/EROSION CONTROL AT OZORO, ISOKO NORTH LGA, DELTA STATE	NEW	30,000,000
ERGP19229517	FLOOD AND EROSION CONTROL WORKS AT OKE OGUN WARD ILORIN, ILORIN SOUTH, KWARA STATE	NEW	80,000,000
ERGP19229519	FLOOD AND ERSION CONTROL AT MBIOTO EKPENE ITUEN, ETINAN LGA, AKWA IBOM STATE.	NEW	35,000,000
ERGP19229524	FLOOD AND EROSION CONTROL WORKS AT OLUWA LANE EBUTE METTA WEST, LAGOS STATE.	NEW	40,000,000
ERGP19229526	FLOOD AND EROSION CONTROL WORKS AT OLAGOKE LAVAL STREET, IKORODU OFF ENEGRY, LAGOS STATE.	NEW	40,000,000
ERGP22197453	CONSTRUCTION OF UMUAKWU NSULU MODERN MARKET IN ISIALA NGWA NORTH LGA, ABIA STATE	ONGOING	25,200,600
ERGP23157120	CONSTRUCTION OF 5 CLASS ROOM BLOCKS OF PRIMARY SCHOOL IDATTO PRIMARY SCHOOL, IDATTO UZAIRUE, ETSAKO WEST LOCAL GOVERNMENT AREA EDO STATE.	ONGOING	54,050,876
ERGP23178300	CONSTRUCTION OF I.C.T HUB CENTRE WITHIN AKOKO, FOR INCUBATOR IDEAS, EDO STATE	ONGOING	50,017,918
ERGP23180567	RENOVATION OF LA PRIMARY SCHOOL, AT ILOWO, ILAJE L.G.A ONDO STATE	ONGOING	54,206,632
ERGP23194171	CONSTRUCTION AND EQUIPPING MODERN SKILL ACQUISITION CENTRE IN ELU OHAFIA, OHAFIA, L.G.A, OF ABIA STATE	ONGOING	180,665,454
ERGP23194241	EQUIPPING OF IHENWORIE SECONDARY SCHOOL IN AHIAZU MBAISE IMO STATE	ONGOING	19,114,752
ERGP23204861	COMPLETION OF PAYMENT FOR DESIGN WORKS AND MONITORING OF INFRASTRUCTURE	ONGOING	80,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23228974	CONSTRUCTION /REHABILITATION OF SCHOOL OF GEOLOGICAL ENGINEERING AKOKO EDO, EDO STATE	NEW	100,000,000
ERGP23228986	CONSTRUCTION /REHABILITATION OF SCHOOL OF NURSING, JATTU, EDO STATE	NEW	84,000,000
ERGP23229008	CONSTRUCTION, FURNISHING AND EQUIPPING OF GOVERNMENT SCIENCE AND TECHNICAL COLLEGE OPOPOMA, SOUTHERN IJAW	NEW	40,000,000
ERGP23229033	CONSTRUCTION OF MODERN SECONDARY LIBRARY AT EBEDEBIRI TOWN, SAGBAMA LGA IN BAYELSA STATE	NEW	100,000,000
ERGP23229093	CONSTRUCTION OF BLOCK OF CLASSROOMS AT ANSARUL ISLAM PRIMARY SCHOOL AT OKE - ALUKO, ILORIN SOUTH LGA, KWARA STATE	NEW	40,000,000
ERGP25155518	CONSTRUCTION AND EQUIPPING OF HEALTH CENTRE AT OBOAMA ENYIUGUGU, EZENACHIGWE AUTONOMOUS COMMUNITY, IMO STATE	ONGOING	60,981,572
ERGP25157068	CONSTRUCTION OF HEALTH CENTRE URHONIGBE, ORHIOMWON LGA EDO STATE	ONGOING	130,531,697
ERGP25177150	REHABILITATION, CONSTRUCTION, EQUIPPING AND FURNISHING OF 20 BEDS MATERNAL AND CHILD HEALTH CENTRE, UKANA IKOT IDE ESSIEU UDIM LGA, AKWA IBOM STATE.	ONGOING	40,600,700
ERGP25177242	CONSTRUCTION OF 20 BED MEDICAL HEALTH CENTER IN IDATTO COMMUNITY IN ETSAKO WEST LOCAL GOVERNMENT OF EDO STATE.	ONGOING	58,078,470
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	50,873,302
ERGP25203114	CONSTRUCTION OF COTTAGE HOSPITAL, FURNISHING AND EQUIPING AT AWOYE AND ENVIRONS, ILAJE LGA, ONDO STATE	ONGOING	90,050,000
ERGP25203124	CONSTRUCTION AND FURNISHING OF PRIMARY HEALTHCARE CENTRE AT IDUMU-IKIKI, OF OBI QUARTERS, OLIGIE, IGBANKE, EDO STATE	ONGOING	165,000,000
ERGP25203135	CONSTRUCTION OF COTTAGE HOSPITAL, FURNISHING AND EQUIPING AT IWHREKAN, UGHELLI SOUTH LGA, DELTA STATE	ONGOING	55,000,000
ERGP25206493	CONSTRUCTION OF TRAUMA, CARDIOTHORACIC & NEUROLOGICAL CENTRE AT UNIVERSITY OF PORT HARCOURT TEACHING HOSPITAL RIVERS STATE	ONGOING	30,034,900
ERGP25228951	CONSTRUCTION /REHABILITATION OF ORTHOPEDIC HOSPITAL BENIN CITY, EDO STATE	NEW	90,000,000
ERGP25229117	CONSTRUCTION OF COTTAGE HOSPITAL AT OKE - OGUN, ISALE KOTO , ILORIN SOUTH LGA, KWARA STATE.	NEW	40,000,000
ERGP25229892	PROVISION OF MEDICAL OUTREACH PROGRAMME FOR RURAL COMMUNITIES IN NIGER DELTA REGION	NEW	70,000,000
ERGP25229900	PROVISION OF MEDICAL OUTREACH PROGRAMME FOR RURAL COMMUNITIES IN SOUTH-EAST REGION	NEW	70,000,000
ERGP25229902	PROVISION OF MEDICAL OUTREACH PROGRAMME FOR RURAL COMMUNITIES IN SOUTH-WEST REGION	NEW	70,000,000
ERGP25229906	PROVISION OF MEDICAL OUTREACH PROGRAMME FOR RURAL COMMUNITIES IN NORTH-EAST REGION	NEW	80,000,000
ERGP25229909	PROVISION OF MEDICAL OUTREACH PROGRAMME FOR RURAL COMMUNITIES IN NORTH-WEST REGION	NEW	89,895,248
ERGP25229919	PROVISION OF MEDICAL OUTREACH PROGRAMME FOR RURAL COMMUNITIES IN NORTH-CENTRAL REGION	NEW	70,000,000
ERGP25229942	PROVISION OF MEDICAL OUTREACH PROGRAMME FOR RURAL COMMUNITIES IN EDO STATE	NEW	141,000,000
ERGP27142397	CONSTRUCTION OF 20 HOUSING UNITS AT OGHEYE/EGHOROKE WARRI NORTH LGA, DELTA STATE	ONGOING	30,819,330
ERGP27177164	CONSTRUCTION OF ITA OGBOLU TOWN HALL, AKURE NORTH LGA, ONDO STATE	ONGOING	30,843,848
ERGP27177167	CONSTRUCTION OF ZONAL OFFICE FOR CIVIL DEFENCE IN IJU AKURE NORTH, ONDO STATE	ONGOING	50,385,490
ERGP27177236	CONSTRUCTION OF TOWN HALL, IKOT IDE, AKWA IBOM STATE.	ONGOING	45,798,335
ERGP27177766	CONSTRUCTION OF CLASSROOMS IN THE 9 NIGER DELTA STATES (GLOBAL)	ONGOING	1,000,000,000
ERGP27177767	CONSTRUCTION OF MND STATE OFFICES IN ABIA, BAYELSA, EDO, IMO, ONDO & RIVER STATE	ONGOING	310,009,000
ERGP27177775	RETENTION FOR COMPLETED HUD PROJECTS	ONGOING	30,600,000
ERGP27177833	RENOVATION OF IJU TOWN HALL IN AKURE NORTH ONDO STATE	ONGOING	25,782,502
ERGP27177986	DESIGN AND CONSTRUCTION OF CULTURAL CENTRE IN ODIOKWU COMMUNITY IN AHOADA WEST L.G.A RIVERS STATE	ONGOING	50,000,000
ERGP27203117	CONSTRUCTION, FURNISHING AND EQUIPING OF COMMUNITY TOWN HALL AT IMIEGBA ETSAKO, EDO STATE	ONGOING	200,000,000
ERGP27203761	REHABILITATION OF OFFICES (HQTRS)	ONGOING	50,000,000
ERGP27225504	REHABILITATION OF NINE (9) STATE OFFICES	NEW	50,000,000
ERGP27228345	REFURBISHMENT OF ECONOMIC EMPOWERMENT OFFICES AT HEAD QUARTERS	NEW	20,000,000
ERGP27229468	REHABILITATION/REMODELLING OF OFFICE SPACES INTO WORK STATIONS FOR HUD DEPARTMENT	NEW	10,050,001
ERGP28204836	CONSTRUCTION OF TWO STANDARD BOREHOLES AND RETICULATION AT UGBO IN ILAJE LGA OF ONDO STATE	ONGOING	40,000,000
ERGP29142401	OPERATIONALIZATION OF STRATEGIC IMPLEMENTATION WORK PLAN SYSTEM (SIWP)	ONGOING	5,000,000
ERGP29203743	SOFTWARE LICENCE FOR PROCUREMENT PLANNING AND BID EVALUATION PROCESS	ONGOING	30,000,000
ERGP29224973	PROCUREMENT OF ICT EQUIPMENTS	NEW	10,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29229460	PROVISION OF WORK TOOLS (SOFTWARES -AUTO CAD, REVIT, ARCHI CAD, PLOTTERS OR PRINTERS, GRAPHIC CARD COMPUTERS, LASER TAPES ETC) FOR SUPERVISION AND MONITORING OF HUD PROJECTS	NEW	15,000,000
ERGP29229527	COMPUTERISATION AND DIGITALIZATION OF THE ENVIRONMENTAL MANAGEMENT DEPARTMENT	NEW	20,000,000
ERGP29230034	SUPPLY OF COMPUTER EQUIPMENTS TO SECONDARY SCHOOLS ACROSS THE REGION	NEW	70,000,000
ERGP30129743	REGIONAL PROJECT MONITORING AND EVALUATION	ONGOING	80,000,000
ERGP30176799	DEVELOPMENT OF SECURITY FRAME WORK TO STRENGTHEN RURAL/URBAN SECURITY IN THE NIGER DELTA REGION (MINISTERIAL MANDATE)	ONGOING	20,000,000
ERGP30194234	TRAIN-THE-TRAINER ON CONFLICT RESOLUTION AND DEVELOPMENT OF EARLY WARNING SYSTEMS IN NIGER DELTA REGION	ONGOING	20,000,000
ERGP30203166	REGIONAL DEVELOPMENT STATISTICAL FRAMEWORK AND DIGEST OF STATISTICS	ONGOING	6,000,000
ERGP30203170	COMPILATION AND PRODUCTION OF THE MINISTRY'S ANNUAL REPORT	ONGOING	6,000,000
ERGP30203171	IMPACT ASSESSMENT OF THE MINISTRY'S COMPLETED PROJECTS AND PROGRAMMES	ONGOING	20,000,000
ERGP30203174	COORDINATION OF ACTIVITIES OF GOVERNMENTAL OFFICES, AGENCIES AND OTHER STAKEHOLDERS ON REGIONAL DEVELOPMENT	ONGOING	15,000,000
ERGP30203176	PURCHASE OF RELEVANT BOOKS, JOURNALS ETC OF THE MINISTRY'S LIBRARY	ONGOING	5,000,000
ERGP30203201	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS)	ONGOING	250,000,000
ERGP30203204	ENTERPRISE CONTENT MANAGEMENT OF MNDD RECORDS	ONGOING	180,000,000
ERGP30203212	PURCHASE OF ID CARD MACHINES AND ACCESSORIES FOR STATE OFFICES AND THE HQTRS	ONGOING	10,000,000
ERGP30203739	PURCHASE OF UTILITY VEHICLES	ONGOING	480,000,000
ERGP30203769	PROVISION OF MOBILE SHELVING COMPACTUS (MASS STORAGE) FOR PROCUREMENT DEPARTMENT OF THE MINISTRY	ONGOING	20,000,000
ERGP30203775	PROCUREMENT OF VARIOUS OFFICE EQUIPMENT	ONGOING	25,000,000
ERGP30203791	RETENTION FUND FOR SURVEY AND MAPPING	ONGOING	10,000,000
ERGP30204206	PROCUREMENT OF SECURITY EQUIPMENT	ONGOING	20,000,000
ERGP30204905	PURCHASE OF LAW BOOKS AND JOURNALS	ONGOING	10,000,000
ERGP30204906	SPECIALIZED CAPACITY DEVELOPMENT FOR LEGAL OFFICERS AND SUPPORTING STAFF	ONGOING	10,000,000
ERGP30224966	GPS COORDINATE CAPTURING OF ALL MINISTRY OF REGIONAL DEVELOPMENT PROJECTS FOR GEO-TRACKING	NEW	10,000,000
ERGP30224982	STRATEGY & POLICY DEVELOPMENT/REFORM IN THE MINISTRY OF REGIONAL DEVELOPMENT	NEW	15,000,000
ERGP30224987	SENSITIZATION WORKSHOP ON INNOVATION & DIGITALIZATION OF WORK PROCESSES AND REFORM INITIATIVE LECTURE SERIES IN THE MINISTRY	NEW	15,000,000
ERGP30225138	COORDINATION AND MANAGEMENT OF MINISTERIAL MANDATES ACTIVITIES/DASHBOARD SYSTEMS FOR PROJECTS AND PROGRAMMES ON REGIONAL DEVELOPMENT	NEW	6,000,000
ERGP30225141	UPGRADE AND MAINTENANCE OF THE MINISTRY'S WEBSITE	NEW	17,000,000
ERGP30225595	PURCHASE OF DIGITAL MEDIA EQUIPMENT, COMPUTERS AND SPECIALIZED MEDIA EDITING SOFTWARES	NEW	15,000,000
ERGP30225671	PRODUCTION OF DOCUMENTARIES ON ACTIVITIES AND PROGRAMMES OF THE MINISTRY OF REGIONAL DEVELOPMENT	NEW	10,000,000
ERGP30227927	SUPPLY OF EQUIPMENT FOR ECONOMIC EMPOWERMENT DEPARTMENT OFFICES AT HEADQUARTERS.	NEW	32,000,000
ERGP30228232	ACTU REPORTING/SENSITIZATION PROGRAMS	NEW	3,000,000
ERGP30228245	PRODUCTION OF CODE OF ETHICS MANUAL	NEW	2,000,000
ERGP30228260	STRATEGIC ANTI-CORRUPTION WORKSHOP/SEMINAR	NEW	5,000,000
ERGP30228277	ZONAL ECO FAIR PROGRAMME	NEW	21,180,000
ERGP30229423	SITE SELECTION/RECONNAISSANCE AND APPRAISAL/ASSESSMENT FOR 2025 HUD NEW PROJECTS	NEW	15,000,000
ERGP30229454	IN-HOUSE DESIGN/PRODUCTION OF DRAWINGS AND BOQ BY HUD DEPARTMENT	NEW	15,000,000
ERGP30229681	PROCUREMENT OF ENVIRONMENTAL EQUIPMENTS FOR ENVIRONMENTAL MANAGEMENT	NEW	20,000,000
ERGP30229877	CONVENTION OF NATIONAL YOUTH COUNCIL ON CONFLICT RESOLUTION AND PEACE BUILDING IN THE NIGER DELTA, SOUTH-EAST, SOUTH-WEST, NORTH-EAST, NORTH-WEST AND NORTH CENTRAL REGION	NEW	50,000,000
ERGP30229883	SUMMIT ON HOST COMMUNITIES DEVELOPMENT FRAMEWORK UNDER "THE PETROLEUM INDUSTRY ACT" (OPPORTUNITIES AND CHALLENGES)	NEW	40,000,000
ERGP30229979	STRATEGIC WORKSHOP IN CONFLICT MANAGEMENT AND RESOLUTIONS FOR CDE STAFF	NEW	60,000,000
ERGP30229994	STRATEGIC WORKSHOP IN LEADERSHIP/SUPERVISORY SKILL AND STRESS MANAGEMENT/CONFIDENCE BUILDING COURSE FOR STAFF OF CDE	NEW	60,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30230050	PROJECT/UTILITY VEHICLE (FOUR WHEEL DRIVE) FOR CDE DEPARTMENT	NEW	70,000,000
ERGP3229134	CONSTRUCTION OF TOWN HALL IN DONGA LGA, TARABA STATE	NEW	80,000,000
ERGP5203116	COMPLETION OF INTEGRATED AGRO PROCESSING PLANTS IN THE NIGER DELTA REGION	ONGOING	200,000,000
ERGP7201666	COMPUTERIZATION/ NETWORKING OF THE FINANCE AND ACCOUNTS DEPARTMENT AT THE HEADQUARTERS FOR GREATER EFFICIENCY	ONGOING	25,000,000
ERGP7202500	SPECIALIZED CAPACITY BUILDING FOR ACCOUNTS AND BUDGET OFFICERS ON CURRENT FINANCIAL REFORMS ON (PROJECT COSTING, ASSET TRACKING, IDENTIFICATION AND PRIORITIZATION)	ONGOING	20,000,000
ERGP7202508	ROBUST CONSOLIDATED ACCOUNTS INSPECTION/OPTIMIZATION FOR EFFICIENT PAYMENT SYSTEM FOR THE HEADQUARTERS AND STATE OFFICES	ONGOING	20,000,000
ERGP7202518	INNOVATIVE WEB SEMINAR/WORKSHOP ON ICT FOR BUDGET AND ACCOUNTS OFFICERS	ONGOING	20,000,000
ERGP7224297	ENCODING AND AUTOMATION OF ALL ASSETS INVENTORY OF THE HEADQUARTERS AND THE REGIONAL OFFICES FOR GIFMIS/IPSA'S COMPLIANCE	NEW	15,000,000
ERGP7228101	INTERNAL AUDIT VERIFICATION OF CAPITAL PROJECTS IN THE REGIONS	NEW	13,000,000
ERGP7228109	VERIFICATION OF PERSONNELS BY INTERNAL AUDIT AT HEADQUARTERS AND REGIONS	NEW	9,500,000
ERGP7228118	INTERNAL AUDIT ASSETS VERIFICATION AT HEADQUARTERS AND REGIONS	NEW	17,700,000
ERGP7228134	PROCUREMENT OF COMPUTER AND OTHER EQUIPMENTS FOR INTERNAL AUDIT	ONGOING	5,500,000
ERGP7228140	PROCUREMENT OF OFFICE EQUIPMENT FOR INTERNAL AUDIT DEPARTMENT	NEW	9,300,000
ERGP7228329	VERIFICATION OF MINISTRY'S ASSETS NATIONWIDE	NEW	5,000,000
ERGP8194000	CONTRACT FOR THE CONSTRUCTION OF MINISTRY OF NIGER DELTA MINISTRY'S STATE OFFICE IN AKWA IBOM STATE	ONGOING	140,130,502
ERGP8203157	EQUIPPING AND OPERATIONALIZATION OF THE MRD DATA CENTRE	ONGOING	20,000,000
ERGP8228381	EMPOWERMENT OF YOUTHS AND WOMEN ACROSS ALL REGIONS.	NEW	1,921,154,286
ERGP8228403	SUPPLY OF LIVELY HOOD ITEMS ACROSS ALL REGIONS	NEW	920,344,285

**0451002001 NIGER DELTA DEVELOPMENT COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	776,533,344,370
21	PERSONNEL COST	776,533,344,370
2101	SALARY	776,533,344,370
210101	SALARIES AND WAGES	776,533,344,370
21010101	SALARY	776,533,344,370
	<b>TOTAL PERSONNEL</b>	<b>776,533,344,370</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>776,533,344,370</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>776,533,344,370</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-776,533,344,370</b>




**0451003001 SOUTH WEST DEVELOPMENT COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	498,402,761,042
21	PERSONNEL COST	498,402,761,042
2101	SALARY	498,402,761,042
210101	SALARIES AND WAGES	498,402,761,042
21010101	SALARY	498,402,761,042
	<b>TOTAL PERSONNEL</b>	<b>498,402,761,042</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>498,402,761,042</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>498,402,761,042</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-498,402,761,042</b>

**0451005001 NORTH WEST DEVELOPMENT COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	585,932,761,118
21	PERSONNEL COST	585,932,761,118
2101	SALARY	585,932,761,118
210101	SALARIES AND WAGES	585,932,761,118
21010101	SALARY	585,932,761,118
	<b>TOTAL PERSONNEL</b>	<b>585,932,761,118</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>585,932,761,118</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>585,932,761,118</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-585,932,761,118</b>

**0451006001 SOUTH EAST DEVELOPMENT COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	341,271,399,390
21	PERSONNEL COST	341,271,399,390
2101	SALARY	341,271,399,390
210101	SALARIES AND WAGES	341,271,399,390
21010101	SALARY	341,271,399,390
	<b>TOTAL PERSONNEL</b>	<b>341,271,399,390</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>341,271,399,390</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>341,271,399,390</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-341,271,399,390</b>



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**NORTH EAST DEVELOPMENT COMMISSION**

2025 EXECUTIVE BUDGET



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**FEDERAL MINISTRY OF SPORTS DEVELOPMENT**

2025 EXECUTIVE BUDGET



## FEDERAL MINISTRY OF SPORTS DEVELOPMENT

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0513001001	FEDERAL MINISTRY OF SPORTS DEVELOPMENT - HQTRS	0	12,000,042,933	78,671,533,148	0	0	90,671,576,081
2	0513021002	NIGERIA FOOTBALL FEDERATION	259,445,761	1,728,193,339	407,527,911	0	0	2,395,167,011
3	0513021003	NIGERIA INSTITUTE FOR SPORTS (NIS)	593,344,229	673,365,627	613,553,377	0	0	1,880,263,233
			<b>852,789,990</b>	<b>14,401,601,899</b>	<b>79,692,614,436</b>	<b>0</b>	<b>0</b>	<b>94,947,006,325</b>

**0513001001 FEDERAL MINISTRY OF SPORTS DEVELOPMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>90,671,576,081</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,000,042,933</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,880,042,933</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,861,061,534</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	321,742,534
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	724,550,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	200,965,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	613,804,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>204,810,200</b>
22020201	ELECTRICITY CHARGES	121,910,600
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	12,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,099,600
22020205	WATER RATES	45,200,000
22020206	SEWERAGE CHARGES	19,600,000
22020207	LEASED COMMUNICATION LINES(S)	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>670,902,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	440,000,000
22020302	BOOKS	6,000,000
22020303	NEWSPAPERS	6,000,000
22020304	MAGAZINES & PERIODICALS	10,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,202,000
22020306	PRINTING OF SECURITY DOCUMENTS	85,000,000
22020307	DRUGS & MEDICAL SUPPLIES	70,500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	400,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	600,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>247,700,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	130,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	36,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	36,250,000
22020406	OTHER MAINTENANCE SERVICES	15,350,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>520,284,510</b>
22020501	LOCAL TRAINING	520,284,510
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>407,189,000</b>
22020601	SECURITY CHARGES	302,189,000
22020606	CLEANING AND FUMIGATION SERVICES	105,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>233,830,000</b>



<b>0513001001 FEDERAL MINISTRY OF SPORTS DEVELOPMENT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING	27,600,000
22020702	INFORMATION TECHNOLOGY CONSULTING	36,000,000
22020703	LEGAL SERVICES	140,000,000
22020708	MEDICAL CONSULTING	30,230,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>885,352,880</b>
22020801	MOTOR VEHICLE FUEL COST	600,002,880
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	85,350,000
22020803	PLANT / GENERATOR FUEL COST	200,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>296,016,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,000,000
22020902	INSURANCE PREMIUM	280,000,000
22020904	OTHER CRF BANK CHARGES	10,016,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,552,896,809</b>
22021001	REFRESHMENT & MEALS	100,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	350,000,000
22021003	PUBLICITY & ADVERTISEMENTS	120,033,000
22021004	MEDICAL EXPENSES	650,225,000
22021006	POSTAGES & COURIER SERVICES	4,320,000
22021007	WELFARE PACKAGES	500,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	14,000,000
22021009	SPORTING ACTIVITIES	4,518,350,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,044,529
22021029	MONITORING ACTIVITIES & FOLLOW UP	100,500,400
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	95,423,880
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>120,000,000</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>120,000,000</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	120,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>78,671,533,148</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,600,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,600,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	3,650,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	250,000,000
23010113	PURCHASE OF COMPUTERS	1,100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,100,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4,500,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>23,806,223,456</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>23,806,223,456</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,500,223,456
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	18,084,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,222,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>18,591,951,242</b>



**0513001001 FEDERAL MINISTRY OF SPORTS DEVELOPMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,591,951,242
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	18,591,951,242
2305	OTHER CAPITAL PROJECTS	25,673,358,450
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,673,358,450
23050101	RESEARCH AND DEVELOPMENT	7,250,000,000
23050103	MONITORING AND EVALUATION	1,287,250,000
23050104	ANNIVASARIES/CELEBRATIONS	17,136,108,450
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>12,000,042,933</b>
	<b>TOTAL RECURRENT</b>	<b>12,000,042,933</b>
	<b>TOTAL CAPITAL</b>	<b>78,671,533,148</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>90,671,576,081</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-90,416,446,684</b>

**0513001001 FEDERAL MINISTRY OF SPORTS DEVELOPMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10230415	PROVISION OF ALTERNATIVE INDEPENDENT POWER (SOLARISATION PROJECT INCLUDING POWER BANKS TO ACHIEVE UNINTERRUPTED POWER SUPPLY AND REDUCE DIESEL CONSUMPTION) TO PACKAGE A AND B MOSHOOD ABIOLA NATIONAL STADIUM, ABUJA, OTHER NATIONAL STADIUM AND CRITICAL SPORTING INFRASTRUCTURE UNDER THE NATIONAL SPORTS COMMISSION	NEW	10,000,000
ERGP22230477	2025 NAPER NATIONAL CONGRESS AND OTHER ACTIVITES	NEW	52,108,450
ERGP25230335	COMPLETION, UPGRADING AND PROVISION OF MODERN MEDICAL EQUIPMENTS IN THE COMMISSION'S CLINICS	ONGOING	1,100,000,000
ERGP26230191	REHABILITATION AND UPGRADING OF MOSHOOD ABIOLA NATIONAL STADIUM, (MAIN BOWL, PHASE I) ABUJA	NEW	12,772,951,242
ERGP26230276	COMPLETION OF HIGH PERFORMANCE CENTRE FOR ATHLETES AT MOSHOOD ABIOLA STADIUM, ABUJA	NEW	4,000,000,000
ERGP26230295	GENERAL UPGRADE/MAINTENANCE OF OTHER STADIA AND SPORTING INFRASTRUCTURES IN NIGERIA	ONGOING	5,819,000,000
ERGP26230307	PROCUREMENT OF OFFICIAL VEHICLES FOR THE COMMISSION AND UTILITY FOR THE NATIONAL SPORTS FEDERATIONS ATHLETES	NEW	3,650,000,000
ERGP26230316	COMPLETION /UPGRADING OF 200 ROOM ATHLETES HOSTEL IN MOSHOOD ABIOLA NATIONAL STADIUM ABUJA.	ONGOING	5,000,000,000
ERGP26230327	CONSTRUCTION/COMPLETION OF MINI SPORTS CENTRES ACROSS THE SIX GEO-POLITICAL ZONES	ONGOING	4,464,000,000
ERGP26230368	CONSTRUCTION OF ANTI-DOPING LABORATORY (WADA COMPLIANCE)	ONGOING	1,570,000,000
ERGP26230423	ACQUISITION OF NEW AND UPGRADE OF AVAILABLE PROFESSIONAL SPORTS BROADCAST EQUIPMENT FOR USE ACROSS THE COUNTRY AND TRAINING OF OPERATORS ACROSS THE SIX ZONES OF THE COUNTRY	NEW	4,000,000,000
ERGP26230467	2025 COMMISSION SPORTS CLUB ACTIVITIES	ONGOING	50,000,000
ERGP26231482	SUPPLY OF SPORTING KITS FOR SOME SELECTED SCHOOLS IN IDIATO NORTH LGA OF IMO STATE	ONGOING	300,000,000
ERGP26233614	PROVISION OF GAMING CENTRE FOR YOUTHS IN OKPELLA, ETSAKO FEDERAL CONSTITUENCY, EDO STATE	NEW	50,000,000
ERGP26233912	INTERNATIONAL SPORTS EXCHANGE PROGRAMMEE	NEW	285,000,000
ERGP26233913	OUTSOURCING, ACQUISITION AND DEVELOPMENT OF YOUNG ATHLETES AND HOSTING OF GRASSROOTS SPORTS PROGRAMME	NEW	1,100,000,000
ERGP26233914	MEDICAL EVALUATION OF NATIONAL ATHLETES/OFFICIALS ON ADVOCACY OF SPORTS MEDICINE SCIENCE SUPPORTS	NEW	350,000,000
ERGP26233917	DEVELOPMENT OF SPECIAL PROGRAMMES FOR DISABLE ATHLETES AND OFFICIALS/ 3RD PARA GAMES	NEW	400,000,000
ERGP26233920	PREPARATION FOR 2026 NATIONAL SPORTS FESTIVAL ENUGU	ONGOING	185,000,000
ERGP26233925	PREPARATION AND QUALIFICATION FOR COMMONWEALTH GAMES (GLASSGOW 2026)	ONGOING	1,564,000,000
ERGP26233930	PROCUREMENT OF SPORTS EQUIPMENT FOR PARA ATHLETES (WHEEL CHAIR & CLOUCHES)	NEW	250,000,000


**0513001001 FEDERAL MINISTRY OF SPORTS DEVELOPMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26233934	NATIONAL SPORTS INDUSTRY POLICY, CONSULTANCY, SPORTS ECONOMY DEVELOPMENT INITIATIVES, ADVISORS AND TECHNICAL ASSISTANTS TO THE CHAIRMAN AND THE DG/SECRETARY OF THE COMMISSION	NEW	150,000,000
ERGP26233935	ANTI-DOPING ACTIVITIES / NATIONAL ANTI-DOPING AGENCY	ONGOING	700,000,000
ERGP26233938	OLYMPIC PREPARATIONS	ONGOING	1,500,000,000
ERGP26233941	DEVELOPMENT OF SPORTS DATA BASE	NEW	300,000,000
ERGP26233943	SUPPLY AND INSTALLATION OF SMART CHARGING STATIONS FOR YOUTH SPORTING COMMUNICATIONS CENTRES AND PLAYFIELDS IN NKANU EAST AND WEST FEDERAL CONSTITUENCY, ENUGU STATE	NEW	200,000,000
ERGP26233944	PROCUREMENT OF DESKTOP COMPUTERS 1-IN-ONE, LAPTOPS, PHOTOCOPIERS AND OTHER CAPITAL ITEMS	NEW	1,100,000,000
ERGP26233947	DEVELOPMENT OF SOFTWARE FOR ADMINISTRATION, FINANCIAL OPERATING SYSTEM AND OTHER ACCESSORIES FOR THE NATIONAL SPORTS COMMISSION	NEW	300,000,000
ERGP26233952	NATIONAL SPORTS FEDERATIONS AND AFRICAN UNION SPORTS COUNCIL REGION II	ONGOING	1,500,000,000
ERGP26233953	PARTICIPATION OF ATHLETES AND NIGERIAN CLUBS IN CONTINENTAL AND INTERNATIONAL SPORTING EVENTS	NEW	1,000,000,000
ERGP26233957	FACILITATION OF CREATION OF SPORTS COMMISSION ACROSS NIGERIA, INTERNATIONAL/DOMESTIC CONFERENCES AND SEMINARS ON SPORTS DEVELOPMENT/ BUSINESS/INVESTMENT	NEW	1,000,000,000
ERGP26233960	SPECIAL (PRESIDENTIAL) SUPPORT GROUP FOR 2026 WORLD CUP QUALIFIERS	NEW	3,000,000,000
ERGP26233965	NUGA GAMES, SCHOOLS SPORTS AND PRINCIPAL CUP ACROSS THE COUNTRY	NEW	2,000,000,000
ERGP26233967	NIGERIA PARTICIPATION IN AFCON 2025 (AFRICAN NATIONA'S CUP) AWCON 2025 (AFRICAN WOMEN NATION'S CUP AND OTHER FIFA TOURNAMENT FOR MEN AND WOMEN, WHICH NIGERIA HAS ALREADY QUALIFIED TO IN 2025	NEW	6,000,000,000
ERGP26233992	EQUIPING AND FURNISHING OF ANTI-DOPING LABORATORY	ONGOING	3,050,000,000
ERGP27230253	CONSTRUCTION OF SPORTS SECRETARIAT AT MOSHOOD ABIOLA NATIONAL STADIUM, ABUJA	NEW	4,500,223,456
ERGP27230350	FURNISHING AND EQUIPING OF OFFICES IN THE COMMISSION	NEW	250,000,000
ERGP27230790	CONSTRUCTION OF NOC (NATIONAL OLYMPIC COMMITTEE HEADQUARTERS, ABUJA)	NEW	1,200,000,000
ERGP29230428	PROVISION OF INTERNET BAND WITH CONNECTIVITY VIA OPTIC FIBER AND LAN/WAN AT THE MOSHOOD ABIOLA NATIONAL STADIUM AND OTHER CRITICAL NATIONAL SPORTING INFRASTRUCTURE FOR THE COMMISSION	NEW	12,000,000
ERGP30233963	ACQUISITION OF CONTENT (SUPPORT RIGHT) OF DOMESTIC PROFESSIONAL FOOTBALL (MALE AND FEMALE) AND OTHER ELITE SPORTS LEAGUES FOR NATIONAL BROADCAST AND MONITIZATION THROUGH NTA AND OTHER MEDIA PLATFORMS NATIONAL AND INTERNATIONAL	NEW	3,000,000,000
ERGP7230456	MONITORING AND EVALUATION OF THE COMMISSION/ CONSTITUENCY PROJECTS AND PROGRAMMES	ONGOING	750,000,000
ERGP7230516	BUDGET ASSESSMENT /REVENUE GENERATION AND ASSET TRACKING EXERCISE	ONGOING	187,250,000

**0513021002 NIGERIA FOOTBALL FEDERATION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,395,167,011</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>259,445,761</b>
<b>2101</b>	<b>SALARY</b>	<b>182,835,866</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>182,835,866</b>
21010101	SALARY	182,835,866
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>76,609,895</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>49,184,515</b>
21020111	REGULAR ALLOWANCES	49,184,515
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>27,425,380</b>
21020201	NHIS	9,141,793
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,283,587
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,728,193,339</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,728,193,339</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>110,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>25,300,000</b>
22020201	ELECTRICITY CHARGES	2,500,000
22020202	TELEPHONE CHARGES	800,000
22020203	INTERNET ACCESS CHARGES	10,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	7,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,400,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000
22020302	BOOKS	400,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
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	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000</b>
22020501	LOCAL TRAINING	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>43,000,000</b>
22020601	SECURITY CHARGES	18,000,000
22020606	CLEANING AND FUMIGATION SERVICES	25,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>70,000,000</b>
22020701	FINANCIAL CONSULTING	50,000,000

**0513021002 NIGERIA FOOTBALL FEDERATION**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	20,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>42,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	17,500,000
22020803	PLANT / GENERATOR FUEL COST	25,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,358,493,339</b>
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	5,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	50,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000
22021009	SPORTING ACTIVITIES	1,210,993,339
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
22021017	ANTI-CORRUPTION	10,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	45,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>407,527,911</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>397,527,911</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>397,527,911</b>
23010108	PURCHASE OF BUSES	340,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010113	PURCHASE OF COMPUTERS	12,527,911
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	20,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>
23050103	MONITORING AND EVALUATION	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>259,445,761</b>
	<b>TOTAL OVERHEAD</b>	<b>1,728,193,339</b>
	<b>TOTAL RECURRENT</b>	<b>1,987,639,100</b>
	<b>TOTAL CAPITAL</b>	<b>407,527,911</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,395,167,011</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,394,217,011</b>

**0513021002 NIGERIA FOOTBALL FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26226847	PURCHASE OF 2 NO. BUSES FOR THE NATIONAL FOOTBALL TEAMS TRAINING DURING CAMPING ETC	NEW	340,000,000
ERGP26228573	SUPPLY OF OFFICE CHAIRS AND TABLES FOR REPLACEMENT OF OLD ONES FOR GOOD OFFICE WORKING CONDIITON	NEW	10,000,000
ERGP26228595	PURCHASE OF 10 NOS COMPUTER LAPTOPS AND ACCESSORIES FOR OFFICE USE	NEW	12,527,911

**0513021002 NIGERIA FOOTBALL FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26228605	PURCHASE OF MEDICAL EQUIPMENT FOR NATIONAL TEAM USE DURING MATCHES/TOURNAMENTS	NEW	15,000,000
ERGP26228621	PURCHASE OF SPORTING & GAMING EQUIPMENTS FOR NATIONAL TEAMS FOR QUALIFIER MATCHES AND TOURNAMENTS	NEW	20,000,000
ERGP26228636	MONITORING AND EVALUATION OF PROJECTS	NEW	10,000,000

**0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,880,263,233</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>593,344,229</b>
<b>2101</b>	<b>SALARY</b>	<b>518,446,855</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>518,446,855</b>
21010101	SALARY	518,446,855
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>74,897,374</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,179,656</b>
21020111	REGULAR ALLOWANCES	2,179,656
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>72,717,718</b>
21020201	NHIS	24,239,239
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	48,478,479
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>673,365,627</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>673,365,627</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>158,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	77,750,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,250,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>33,960,000</b>
22020201	ELECTRICITY CHARGES	28,370,000
22020202	TELEPHONE CHARGES	1,270,000
22020203	INTERNET ACCESS CHARGES	4,320,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>84,025,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,850,000
22020302	BOOKS	5,750,000
22020303	NEWSPAPERS	4,250,000
22020304	MAGAZINES & PERIODICALS	3,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,550,000
22020306	PRINTING OF SECURITY DOCUMENTS	17,875,000
22020307	DRUGS & MEDICAL SUPPLIES	10,250,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>83,972,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,850,000
22020402	MAINTENANCE OF OFFICE FURNITURE	12,550,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,710,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,950,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	22,412,000
22020406	OTHER MAINTENANCE SERVICES	6,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>71,087,739</b>
22020501	LOCAL TRAINING	71,087,739
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>41,400,000</b>
22020601	SECURITY CHARGES	17,650,000
22020606	CLEANING AND FUMIGATION SERVICES	23,750,000

**0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)**

CODE	LINE ITEM	AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19,800,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	18,950,000
22020703	LEGAL SERVICES	850,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,500,000</b>
22020803	PLANT / GENERATOR FUEL COST	20,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,010,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	565,000
22020902	INSURANCE PREMIUM	3,445,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>156,610,888</b>
22021001	REFRESHMENT & MEALS	16,784,000
22021002	HONORARIUM & SITTING ALLOWANCE	19,654,280
22021003	PUBLICITY & ADVERTISEMENTS	6,020,000
22021004	MEDICAL EXPENSES	5,544,000
22021006	POSTAGES & COURIER SERVICES	1,351,000
22021007	WELFARE PACKAGES	32,632,100
22021009	SPORTING ACTIVITIES	48,750,508
22021010	DIRECT TEACHING & LABORATORY COST	25,875,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>613,553,377</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>340,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>340,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	280,000,000
23010113	PURCHASE OF COMPUTERS	60,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>180,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>180,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	180,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>93,553,377</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>93,553,377</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	53,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,553,377
	<b>TOTAL PERSONNEL</b>	<b>593,344,229</b>
	<b>TOTAL OVERHEAD</b>	<b>673,365,627</b>
	<b>TOTAL RECURRENT</b>	<b>1,266,709,856</b>
	<b>TOTAL CAPITAL</b>	<b>613,553,377</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,880,263,233</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,782,291,456</b>

**0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23127977	PURCHASE OF TEN (10) NUMBERS OF LAPTOPS, TEN (10) NUMBERS OF ALL-IN-ONE DESKTOP COMPUTERS, TWO (2) PHOTOCOPYING MACHINE, INSTALLATION OF CCTV	ONGOING	60,000,000

**0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)**

CODE	PROJECT NAME	TYPE	AMOUNT
	CAMERAS AT ADMINISTRATIVE BLOCK IN NATIONAL INSTITUTE FOR SPORTS, SURULERE, LAGOS		
ERGP26131968	REHABILITATION/REPAIR OF GYMNASIUM COMPLEX ROOF, INSTALLATION FLOOR, PAINTING OF EXTERIOR AND INTERIOR IN NATIONAL INSTITUTE FOR SPORTS, SURULERE, LAGOS	ONGOING	40,553,377
ERGP26131972	REHABILITATION/REPAIR OF STUDENTS FURNITURE, BEDDINGS, INSTALLATION OF INTERLOCK BLOCKS AND SOLAR LIGHT IN THE HOSTEL COMPLEX OF NATIONAL INSTITUTE FOR SPORTS, SURULERE, LAGOS	ONGOING	53,000,000
ERGP26231423	PURCHASE OF TWO (2) PROJECT VEHICLES FOR PRINCIPAL OFFICERS IN NATIONAL INSTITUTE FOR SPORTS, SURULERE, LAGOS	NEW	280,000,000
ERGP26231442	CONSTRUCTION OF A STOREY BUILDING WITH FOUR (4) CLASSROOMS AND GROUND FLOOR AS PARKING LOT IN NATIONAL INSTITUTE FOR SPORTS, SURULERE, LAGOS	NEW	180,000,000





## FEDERAL MINISTRY OF WOMEN AFFAIRS

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS	2,060,020,282	810,959,737	75,650,422,342	0	0	78,521,402,361
2	0514002001	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	434,638,416	442,453,250	2,961,800,808	0	0	3,838,892,474
			<b>2,494,658,698</b>	<b>1,253,412,987</b>	<b>78,612,223,150</b>	<b>0</b>	<b>0</b>	<b>82,360,294,835</b>



<b>0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>78,521,402,361</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,060,020,282</b>
<b>2101</b>	<b>SALARY</b>	<b>1,488,051,758</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,488,051,758</b>
21010101	SALARY	1,488,051,758
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>571,968,524</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>348,760,760</b>
21020111	REGULAR ALLOWANCES	348,760,760
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>223,207,764</b>
21020201	NHIS	74,402,588
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	148,805,176
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>810,959,737</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>810,959,737</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>59,000,000</b>
22020201	ELECTRICITY CHARGES	20,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	20,000,000
22020205	WATER RATES	12,000,000
22020206	SEWERAGE CHARGES	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>82,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000
22020303	NEWSPAPERS	2,500,000
22020304	MAGAZINES & PERIODICALS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000
22020307	DRUGS & MEDICAL SUPPLIES	15,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>95,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,000,000</b>
22020501	LOCAL TRAINING	40,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>65,000,000</b>
22020601	SECURITY CHARGES	25,000,000

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

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	40,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>
22020703	LEGAL SERVICES	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>105,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	55,000,000
22020803	PLANT / GENERATOR FUEL COST	50,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>43,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000
22020902	INSURANCE PREMIUM	40,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>211,459,737</b>
22021001	REFRESHMENT & MEALS	40,459,737
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021007	WELFARE PACKAGES	60,000,000
22021009	SPORTING ACTIVITIES	30,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,000,000
22021016	SERVICOM	10,000,000
22021017	ANTI-CORRUPTION	6,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,650,422,342</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>90,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>90,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	90,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>75,560,422,342</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>75,560,422,342</b>
23050101	RESEARCH AND DEVELOPMENT	75,260,386,565
23050103	MONITORING AND EVALUATION	265,035,777
23050104	ANNIVASARIES/CELEBRATIONS	35,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,060,020,282</b>
	<b>TOTAL OVERHEAD</b>	<b>810,959,737</b>
	<b>TOTAL RECURRENT</b>	<b>2,870,980,019</b>
	<b>TOTAL CAPITAL</b>	<b>75,650,422,342</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>78,521,402,361</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-78,517,902,361</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1229017	RENOVATION OF THE MINISTRY'S HEADQUARTERS BUILDING, SHELTER AND CRECHE	NEW	100,000,000
ERGP1229237	WOMEN'S ECONOMIC EMPOWERMENT (WEE) POLICY	NEW	100,563,000


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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15230492	ANTI-CORRUPTION AND TRANSPARENCY ON THE SPOT ACCESSMENT AND INSPECTIONN OF GOVERNMENT PROJECT IN THE SIX GEO- POLITICAL ZONE	NEW	15,000,000
ERGP16228736	TECHNICAL PROFICIENCY DEVELOPMENT	NEW	178,959,936
ERGP16228836	PRINTING AND DISTRIBUTION OF MINISTRY'S SERVICE CHARTER	NEW	15,000,000
ERGP16228893	SERVICE ENHANCEMENT PROGRAMME REFORM COORDINATION STAFF	NEW	8,000,000
ERGP16228922	DIGITIZATION OF WORK PROCESS IN THE MINISTRY	NEW	41,000,000
ERGP16229658	CAPACITY BUILDING WORKSHOP FOR MINISTERIAL SERVICOM FOCAL OFFICERS	NEW	9,000,000
ERGP16229671	CELEBRATION OF YEAR 2025 CUSTOMER SERVICE WEEK	NEW	5,152,112
ERGP17229479	ACCESS TO CHILD FRIENDLY JUSTICE	NEW	50,000,000
ERGP17229666	CAPACITY BUILDING AND DEVELOPMENT FOR LEGAL OFFICERS AND SUPPORT STAFF OF THE UNIT	NEW	20,304,223
ERGP18229164	IMPLEMENTATION OF NATIONAL COMMITMENTS TO ENDING VIOLENCE AGAINST CHILDREN IN NIGERIA	NEW	37,000,000
ERGP18229259	PROMOTION OF WOMEN PARTICIPATION IN AGRICULTURE VALUE CHAIN	NEW	30,000,000
ERGP18229281	PROMOTION OF WOMEN'S PARTICIPATION IN ENTREPRENEURSHIP ACTIVITIES	NEW	30,000,000
ERGP18229297	TAILORED PROGRAMME TO PROMOTE WOMEN AND GIRLS PARTICIPATION IN CLIMATE CHANGE	NEW	30,000,000
ERGP18229319	COORDINATION /SUPPORT PROGRAMME FOR WOMEN AFFAIRMATIVE PROCUREMENT	NEW	49,000,000
ERGP18229356	TAILORED PROGRAMME FOR WOMEN ENTERPRISE DEVELOPMENT AND ENGAGEMENT IN 6 GEO-POLITICAL ZONES	NEW	30,000,000
ERGP18229420	PROGRAMME TO IMPROVE WOMEN ACCESS TO FINANCE FOR DIGITAL PLATFORM DEVOPMENT	NEW	49,000,000
ERGP18229433	ORGANIZE COORDINATION PROGRAMME FOR WOMEN COOPERATIVE DEVELOPMENT FOR ENTREPRENEURSHIP GROWTH AND DEVELOPMENT IN SEX GEO-POLITICAL ZONES	NEW	30,000,000
ERGP18229464	OPERATION FUND FOR WOMEN AND CHILD DEVELOPMENT	NEW	100,000,000
ERGP18229471	CONSTRUCTION OF ACCESSIBLE MARKETS FOR WOMEN	NEW	80,000,000
ERGP18229477	NATIONAL WOMEN PROGRAM ON AGRICULTURE AND FOOD SECURITY	ONGOING	25,000,000
ERGP18229486	EMPOWERMENT PROGRAMME FOR WOMEN IN DIGITAL AND CREATIVE BUSINESS	NEW	88,000,000
ERGP18229770	SECTORAL GENDER POLICY DEVELOPMENT, GENDER BUDGETING AND INTEGRATION.	NEW	84,000,000
ERGP20193343	WOMEN CLIMATE CHANGE AND ENVIRONMENT: CLEAN ENERGY( SOLAR ENERGY)	ONGOING	45,000,000
ERGP20229523	IMPLEMETMATION OF PLANENT 50-50	NEW	35,000,000
ERGP20229583	CAMPAIGN ON AFFIRMATIVE CLIMATE ACTION AND JUST TRANSITIONS	NEW	10,000,000
ERGP22193353	HEFORSHE CAMPAIGN TO NON- DOMESTICATED STATES	ONGOING	35,000,000
ERGP22193361	WOMEN ENROLMENT FOR SECOND CHANCE, FORMAL AND NON-FORMAL EDUCATION	ONGOING	40,000,000
ERGP22193391	PROMOTION OF WOMEN'S RIGHTS AND SOCIAL JUSTICE	ONGOING	20,000,000
ERGP22193749	EMPOWERMENT OF WIDOWS AND INDIGENT WOMEN	ONGOING	25,000,000
ERGP22207182	GROWING GIRLS AND WOMEN INITIATIVE IN NIGERIA (GWIN)	ONGOING	30,000,000
ERGP22207187	SUPPORT FOR VULNERABLE AND INDIGENT WOMEN.	ONGOING	125,000,000
ERGP22207216	DOMESTICATION OF AFRICAN (AU) UNION INITIATIVE ON STRENGTHENING REGIONAL AND NATIONAL CAPACITY AND ACTION AGAINST ONLINE CHILD SEXUAL EXPLOITATION AND ABUSE IN AFRICA.	ONGOING	229,456,335
ERGP22207228	NATIONAL RESPONSE ON ORPHANS AND VULNERABLE CHILDREN (OVC)	ONGOING	45,000,000
ERGP22207237	PROMOTING GIRL CHILD EDUCATION	ONGOING	25,000,000
ERGP22207421	EMPOWERMENT OF SGBV VICTIMS	ONGOING	42,774,718
ERGP22207462	RENOVATION AND EQUIPPING OF (16) SKILLS ACQUISITION CENTRES (SAC) IN 6 GEO-POLITICAL ZONES OF THE FEDERATION.	ONGOING	120,000,000
ERGP22211395	FINANCIAL INCLUSION PROGRAMME FOR WOMEN ENTREPRENEURS	ONGOING	49,000,000
ERGP22211591	PURCHASE OF UTILITY VEHICLES	ONGOING	450,000,000
ERGP22228353	PROVISION OF NUTRITION, FOOD SUPPLEMENT, PSYCHOSOCIAL AND MEDICAL SERVICE/ OUTREACH TO VULNERABLE WOMEN, ADOLESCENT GIRLS AND CHILDREN IN SELECTED IDP CAMPS NATIONWIDE.	NEW	30,000,787
ERGP22228374	CREATION OF DATABASE FOR PROFILING OF COMMUNITY DEVELOPMENT OFFICERS AND SOCIAL INTERVENTIONS NATIONWIDE;	NEW	10,000,000
ERGP22228388	NATIONAL COORDINATION MEETING WITH COMMUNITY DEVELOPMENT AND SOCIAL WELFARE STAKEHOLDERS;	NEW	20,000,000


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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22228408	PROVISION OF NUTRITION SENSITIVE INCOME GENERATING EQUIPMENT/ STARTER PACKS FOR 24 SELF HELP GROUPS IN SELECTED STATES	NEW	100,000,000
ERGP22228429	ESTABLISHMENT/STRENGTHENING OF EXISTING WOMEN/ CHILD PROTECTION STRUCTURES /CAPACITY BUILDING ON CONTEMPORARY/BEST PRACTICES ON CHILD/WOMEN PROTECTION ISSUES IN SELECTED COMMUNITIES/ STATES	NEW	20,000,000
ERGP22228470	DEVELOPMENT AND DISSEMINATION OF BEHAVIORAL CHANGE/ COMMUNICATION MATERIALS AT SPECIAL EVENT;	NEW	20,000,000
ERGP22228521	COMMEMORATION OF ANNUAL NATIONAL AND INTERNATIONAL EVENTS, FAMILY WEEK, WORLD BREAST FEEDING WEEK, NUTRITION WEEK ETC	NEW	10,000,000
ERGP22228617	NUTRITION EDUCATION/ TRAINING ON NUTRITION SENSITIVE INCOME GENERATING ACTIVITIES FOR WOMEN OF REPRODUCTIVE AGE AND ADOLESCENT GIRLS IN 2 GEO-POLITICAL ZONES TO COVER BOTH SOUTH AND NORTH;	NEW	30,000,000
ERGP22228628	NATIONAL AND INTERNATIONAL CONFERENCES, SEMINARS, WORKSHOPS ON NUTRITION INTERVENTION PROGRAMMES	NEW	20,000,000
ERGP22228877	IMPLEMENTING SUBSTANCE ABUSE COUNSELING, PSYCHO-TRAUMA, BEHAVIORAL MANAGEMENT, VULNERABLE GROUPS SERVICES AND OTHER COMMUNITY AND SOCIAL SERVICE PROGRAMMES.	NEW	10,000,000
ERGP22228919	IMPLEMENTATION OF NUTRITION 774 INITIATIVE	NEW	20,000,000
ERGP22228944	NUTRITION EDUCATION TO VULNERABLE WOMEN AND ADOLESCENT GIRLS IN SIX GEO-POLITICAL ZONES COVERING NORTH AND SOUTHERN STATES.	NEW	10,000,000
ERGP22228992	RESUSCITATION OF NATIONAL MODEL WORK PLACE NURSERY (CRECHE)	NEW	45,000,000
ERGP22228996	ESTABLISHMENT OF FOOD BANK FOR INDIGENT FAMILIES	NEW	10,000,000
ERGP22229015	CREATION OF PHYSICAL SPACES AND SCHEDULES FOR FEMALE FARMERS TO SELL THEIR PRODUCTS	NEW	9,433,000
ERGP22229019	ADVOCATE FOR THE IMPLEMENTATION OF CHILD RIGHTS ACT 2003 EXISTING LAWS AND POLICIES ON CHILDREN	NEW	25,000,000
ERGP22229041	NUTRITION EDUCATION TARGETING RELIGIOUS LEADERS, TRADITIONAL LEADERS, MEN AND BOYS IN 2 GEO-POLITICAL ZONES COVERING NORTH AND SOUTH	NEW	30,000,000
ERGP22229057	ESTABLISH MICRO PROCESSING HUBS TO REDUCE POST HARVEST LOSSES FOR WOMEN PROCESSORS	NEW	20,000,000
ERGP22229088	WASH PROGRAMME FOR WOMEN AND CHILDREN	NEW	15,000,000
ERGP22229103	HEALTH AWARENESS INITIATIVE FOR WOMEN AND CHILDREN	NEW	15,000,000
ERGP22229128	MONITORING OF ORPHANAGE HOMES ACROSS NIGERIA	NEW	20,000,000
ERGP22229221	ESTABLISHMENT OF CHILD PROTECTION HOTLINE	NEW	65,000,000
ERGP22229361	REVIEW AND PRODUCTION OF RELEVANT CHILD PROTECTION POLICIES	NEW	67,726,597
ERGP22229390	IMPROVED WOMEN ENGAGEMENT IN AGRICULTURE FOR ECONOMIC GROWTH	NEW	49,000,000
ERGP22229391	NATIONAL WORKSHOP FOR CHILD PROTECTION AND SOCIAL SERVICE WORKERS	NEW	54,362,520
ERGP22229428	ROLL OUT OF NATIONAL GUIDELINES ON ALTERNATIVE CARE FOR CHILDREN	NEW	27,450,000
ERGP22229439	ORGANIZE A COORDINATION PROGRAMME FOR WOMEN ENTREPRENEURS TO SHOWCASE THEIR BUSINESS PRODUCTS/GOODS FOR ENTREPRENEUR DEVELOPMENT	NEW	30,000,000
ERGP22229449	COORDINATION OF THE HIGH-LEVEL ADVOCACY COUNCIL ON WOMEN'S ECONOMIC EMPOWERMENT (WEE) POLICY AND NATIONAL ACTION PLAN	NEW	100,000,000
ERGP22229455	PROMOTION COORDINATION OF WOMEN CROSS BORDER TRADE	NEW	50,000,351
ERGP22229466	DISTRIBUTION OF EMPOWERMENT MATERIALS FOR WOMEN	NEW	10,000,000
ERGP22229470	PROVISION OF RESOURCE SUPPORT FOR CHILD PROTECTION NETWORKS	NEW	20,000,000
ERGP22229474	GREEN ENERGY SOLUTIONS FOR WOMEN IN BUSINESS	NEW	15,000,000
ERGP22229493	DIGITALIZATION OF ALTERNATIVE CARE FACILITIES IN NIGERIA	NEW	49,497,677
ERGP22229511	SUPP AND LEADERSHIP FOR WOMEN IN GOVERNANCE	NEW	25,000,000
ERGP22229513	WOMEN POLITICAL EMPOWERMENT REVIVAL DRIVE	NEW	20,000,000
ERGP22229542	NATIONAL COMMUNITY LEVEL SOCIAL MOBILIZATION ON ELIMINATION OF HARMFUL TRADITIONAL PRACTICES	NEW	35,000,000
ERGP22229553	PSYCHO SOCIAL SUPPORT INTEGRATION OF VICTIMS OF TRACKFICKING	NEW	30,000,000
ERGP22229573	SET-UP AND EQUIPPING OF SMART WOMEN RESOURCE CENTRE	NEW	120,000,000
ERGP22229579	END PERIODIC POVERTY CAMPAIGN	NEW	20,000,000
ERGP22229592	AFTER CARE SERVICE FOR VIOLATED AND TRAUMATIZED WOMEN AND GIRLS	NEW	20,000,000
ERGP22229596	WOMEN'S RIGHT AND CONSTITUTIONAL REFORM	NEW	55,000,000
ERGP22229757	NEEDS ASSESSMENTS/EMPOWERMENT OF SEXUAL GENDER BASED VIOLENCE SURVIVORS ACROSS THE SIX GEO-POLITICAL ZONES OF THE FEDERATION	NEW	100,000,000
ERGP22229759	ADVOCACY FOR ENDING EARLY CHILD/FORCE MARRIAGE IN NIGERIA	NEW	25,000,000
ERGP22229762	SUSTAINED AWARENESS AND SENSITIZATION OF INDIVIDUALS, COMMUNITIES, MEDIA, VULNERABLE AND SPECIAL GROUPS ON HOW TO MANAGE MENTAL HEALTH; STRESS	NEW	50,000,000


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

CODE	PROJECT NAME	TYPE	AMOUNT
	RELATED ISSUES/ CHALLENGES, IN NIGERIA		
ERGP22229765	CAPACITY BUILDING WORKSHOP WITH GENDER DESK OFFICERS IN MDAS ON WOMEN ADVANCEMENT AND GENDER EQUALITY FOR SUSTAINABLE DEVELOPMENT	NEW	100,000,000
ERGP22229773	CAPACITY BUILDING WORKSHOPS/INTERVENTIONS ON CASE MANAGEMENT ON GENDER BASED VIOLENCE AND OTHER GBV RELATED ISSUES IN NIGERIA	NEW	55,000,000
ERGP22229776	SPECIALIZED EDUCATION PROGRAMME FOR THE RESCUED CHIBOK GIRLS	NEW	224,000,000
ERGP22229777	DESIGN AND DEPLOYMENT OF THE CHILD PROTECTION AND WELLBEING INDEX	NEW	61,000,000
ERGP22229789	PROVISION OF ALTERNATIVE POWER (SOLAR POWER) FOR THE MINISTRY'S HEADQUARTER'S BUILDING SHELTER AND CRECHE	NEW	65,057,109
ERGP22230332	SEXUAL AND ASSAULT REFERRAL CENTRE FOR WOMEN (SAT)/TEMPORAL SHELTER.	NEW	35,000,000
ERGP22234170	MULTILATERAL/BILATERAL TIED LOAN - NIGERIA FOR WOMEN PROJECT	ONGOING	68,220,000,000
ERGP23228927	QUARTERLY PRODUCTION OF MAGAZINES AND E-/NEWSLETTERS	NEW	35,000,000
ERGP25228966	PROMOTING CHILD PROTECTION SYSTEMS IN NIGERIA	NEW	65,000,000
ERGP25229107	INTERVENTION PROGRAMME TO PROMOTE MENTRUAL HYGIENE MANAGEMENT IN NIGERIA	NEW	30,000,000
ERGP25229445	IMPLEMENTATION OF THE NATIONAL STRATEGY ON ENDING CHILD MARRIAGE	NEW	72,889,077
ERGP25229586	MATERIAL HEALTH PROMOTION INTERVENTION	NEW	14,000,000
ERGP26229705	PURCHASE OF SPORTING EQUIPMENTS FOR KITTING OF STAFF	NEW	20,000,000
ERGP29228857	DIGITALIZATION OF THE LEGAL UNIT	NEW	18,000,000
ERGP29228950	PROFESSIONAL MEDIA WORKING TOOLS (LAPTOPS, IPADS, IPHONES AND MIDGETS)	NEW	14,304,223
ERGP29229078	PURCHASE OF 400KVA GENERATOR	NEW	40,000,000
ERGP29229167	WORKING TOOLS AND SAFETY	NEW	15,000,000
ERGP30207273	DISSEMINATION OF NATIONAL GUIDELINE ON ALTERNATIVE CARE OF CHILDREN IN NIGERIA	ONGOING	50,000,000
ERGP30207322	PURCHASE OF SECURITY EQUIPMENT AND MATERIALS	ONGOING	57,000,000
ERGP30207333	OVERHAULING OF ELEVATORS & INSTALLATION OF SOLAR POWER FOR ELEVATORS	ONGOING	100,000,000
ERGP30207651	INSTITUTIONALIZATION OF PMS IN THE MINISTRY	ONGOING	25,000,000
ERGP30207673	JURISPRUDENTIAL ENHANCEMENT INTERACTION SYNERGIES AND LEGISLATIVE ADVOCACY ON ENACTMENTS AND POLICIES TOUCHING ON THE MANDATE OF THE MINISTRY.	ONGOING	36,000,000
ERGP30210248	FCSSIP (2020-2025) FEDERAL CIVIL SERVICE STRATEGY AND IMPLEMENTATION PLAN	ONGOING	33,000,000
ERGP30228349	CONTRUCTION OF BUGLARY PROOFS FOR FINANCE & ACCOUNTS OFFICES	NEW	10,000,000
ERGP30228365	DIGITALIZATION OF FINANCE AND ACCOUNTS DEPARTMENT	NEW	55,000,000
ERGP30228368	PROMOTING COMMUNITY BASED STRUCTURE FOR RESULT ORIENTED IMPLEMENTATION OF THE RENEWED HOPE AGENDA FOR IMPACTFUK OUTCOMES NGO ASSESEMENT AND STREAMING	NEW	75,000,000
ERGP30228386	QUARTERLY TRACKING AND REPORTING ON BUDGET IMPLEMENTATION IN THE 6 GEO-POLITICAL ZONES	NEW	70,000,000
ERGP30228402	MANPOWER DEVELOPMENT ON NEW ACCOUNTING SOFTWARE & REFORMS	NEW	50,000,000
ERGP30228414	INTEGRATION AND ADAPTATION OF THE RENEWED HOPE AGENDA INTO THE FMWA STRATEGIC PLANNED OPERATION FRAMWORK TO ENHANCE OPERATIONALIZATION OF CENTRAL DELIVERY	NEW	50,000,000
ERGP30228427	SPECIALIZED CAPACITY BUILDING FOR BUDGET OFFICERS OF THE VARIOUS DEPARTMENT	NEW	35,000,000
ERGP30228460	DIGITILIZATION AND VISUALIZATION OF POLICIES AND REPORTS	NEW	40,000,000
ERGP30228472	QUARTERLY ASSETS TRACKING AND MONITORING IN THE 6 GEO-POLITICAL ZONES	NEW	65,000,000
ERGP30228495	QUARTERLY MONITORING AND EVALUATION VISIT TO SELECTED PROJECT STATES	NEW	20,000,000
ERGP30228514	HOSTING OF TOWN HALLMEETINGS AND CONFERENCES ACROSS 36 STATES AND FCT	NEW	77,545,112
ERGP30228528	CAPACITY BUILDING AND MONITORING ACTIVITIES BY FEDERAL AUDITORS	NEW	32,152,112
ERGP30228536	ANNUAL MAINTENANCE AND UPGRADING OF THE CSI DATABASE	NEW	5,000,000
ERGP30228540	INTEGRATED DATA MANAGEMENT PLATFORM AND MINISTERIAL DASHBOARD DEVELOPMENT AND LICENSE RENEWAL AND PROJECT DELIVERY SUPPORT	NEW	70,000,000
ERGP30228556	MONITORING OF MINISTRY PROJECT IN SEX (6) GEOPOLITICAL ZONES	NEW	10,883,665
ERGP30228571	DIRECT PRINTING OF SECURITY AUDIT DOCUMENT	NEW	4,033,264
ERGP30228585	PERIODIC ASSESEMENT OF MINISTRY CAPITAL PROJECTS	NEW	70,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30228592	WORKSHOP/CONFERENCES ON FORENSIC AUDIT, VFM, IPAS AND REFRESHER COURSES	NEW	10,333,765
ERGP30228603	CAPACITY BUILDING FOR COMMUNITY AND SOCIAL WELFARE OFFICERS ON RESULT-BASED PROGRAMMING	NEW	25,000,000
ERGP30228610	TRAINING ON COMPUTER ASSISTANCE AUDITING TECHNIQUES (CAATS)	NEW	10,083,164
ERGP30228626	PERFORMANCE AUDIT AND AUDITING FOR AUDITOR	NEW	5,533,465
ERGP30228642	DEVELOPMENT OF STAKEHOLDERS STRATEGIC ACTION PLAN FOR DELIVERY OF SOCIAL INTERVENTION SERVICES, COORDINATION, SUPPORT, ENGAGEMENT AND DEVELOPMENT IN NIGERIA;	NEW	40,000,000
ERGP30228707	PROVISION FOR REPORTING MECHANISM TO ALL STAKEHOLDERS	NEW	5,000,000
ERGP30228826	CAPACITY BUILDING/TRAINING ON DIGITILIZATION AND E-PROCUREMENT OF PROCUREMENT STAFF	NEW	25,248,561
ERGP30228849	POLICY / GUIDELINES ON IMPLEMENTING SOCIAL INTERVENTION SERVICES FOR WOMEN AND CHILDREN IN NIGERIA	NEW	40,000,000
ERGP30228851	PROCUREMENT OF OFFICE EQUIPMENT MATERIALS	NEW	12,000,000
ERGP30228897	BID DOCUMENT PRODUCTION, PRINTING OF REPORTS, PHOTOGRAPHS PURCHASE OF A4 PAPERS AND BINDING EQUIPMENT	NEW	15,000,000
ERGP30228906	DEVELOPMENT OF STAKEHOLDERS STRATEGIC ACTION PLAN FOR EFFECTIVE COMMUNITY COORDINATION, SUPPORT, ENGAGEMENT AND DEVELOPMENT IN NIGERIA;	NEW	10,000,000
ERGP30228929	MARKET SURVEYS AND PRICE INTELLIGENCE ACTIVITIES	NEW	6,000,000
ERGP30228947	CAPITAL PROJECT ADVERTISEMENT AND IMPLEMENTATION MATERIALS	NEW	5,000,000
ERGP30228975	PRODUCTION OF ADDITIONAL COPIES AND DISSEMINATION OF NATIONAL GUIDELINES ON WOMEN AND GIRLS EMPOWERMENT ON OPTIMAL NUTRITION.	NEW	5,000,000
ERGP30228984	PRODUCTION OF PROCUREMENT RECORDS	NEW	5,000,000
ERGP30229012	ESTABLISHMENT OF ALTERNATIVE INTERNET FACILITY FOR PROCUREMENT DEPARTMENT	NEW	7,000,000
ERGP30229069	PROGRAMME TO PROMOTE CHILD PARTICIPATION IN NATIONAL AND INTERNATIONAL ACTIVITIES	NEW	45,000,000
ERGP30229075	POLICY / GUIDELINES ON ENHANCING EFFECTIVE SUPPORT AND COORDINATION	NEW	10,000,000
ERGP30229202	BACK TO SCHOOL INITIATIVE	NEW	100,000,000
ERGP30229349	MINISTERIAL GENDER STAKEHOLDER SENSITIZATION FORUM	NEW	100,000,000
ERGP30229435	SECOND NATIONAL VAC SURVEY	NEW	42,000,000
ERGP30229515	UP-SKILLING FOR WOMEN IN LEADERSHIP	NEW	25,000,000
ERGP30229549	COMMEMORATION AND POPULARIZATION OF INTERNATIONAL DAYS FOR WOMEN AND GIRLS	NEW	100,107,016
ERGP30229550	CEDAW PERIODIC NATIONAL REPORT TO UNITED NATION	NEW	25,000,000
ERGP30229557	IMPLEMENTATION OF UNSCR 1325 ON WOMEN PEACE AND SECURITY	NEW	35,000,000
ERGP30229561	DRAFTING OF NIGERIA'S ANNUAL REPORT OF THE IMPLEMENTATION OF WOMEN RIGHT	NEW	20,000,000
ERGP30229589	16 DAYS ACTIVISM AGAINST GENDER BASED VIOLENCE (GBV)	NEW	36,000,000
ERGP30229766	NATIONAL SITUATION ASSESSMENT AND ANALYSIS OF VULNERABLE CHILDREN IN NIGERIA (SURVEY)	NEW	100,000,000
ERGP30229948	HOSTING OF 2025 REGULAR NATIONAL COUNCIL ON WOMEN AFFAIRS	NEW	150,000,000
ERGP30230354	RESPONSE TO VICTIMS OF GENDER BASED VIOLENCE AND GENDER BIASES: REHABILITATION AND REINTEGRATION/REUNIFICATION OF VICTIMS OF VESICO VAGINAL FISTULA (VVF) AND RECTO VAGINAL FISTULA (RVF) SUFFERERS PROGRAMME ACROSS NIGERIA (BAUCHI AND KATSINA STATE)	NEW	120,042,234
ERGP30230360	IMPLEMENTATION OF THE 2021-2026 NATIONAL GENDER POLICY IN NIGERIA.	NEW	80,000,000
ERGP30230445	SPECIAL DUTIES PROJECT MONITORING AND PROGRESS REPORT OF CONSTITUENCY PROJECT	NEW	20,000,000
ERGP30230485	ENGRAVING AND INSCRIPTION ON ALL MINISTRY'S EQUIPMENT	NEW	15,000,000
ERGP30230660	GENDER ASSESSMENT OF SEXUAL ASSAULT REFERRAL CENTERS (SARCS) IN THE 36 STATES OF THE FEDERATION TO ASSESS THEIR OPERATIONAL CAPACITY.	NEW	70,000,000
ERGP30230665	NATIONAL STAKEHOLDERS MEETING ON SEXUAL GENDER BASED VIOLENCE (SGBV) AMONG WOMEN AND GIRLS WITH DISABILITIES IN THE SIX GEO-POLITICAL ZONES OF THE FEDERATION	NEW	58,000,000
ERGP30230856	ESTABLISHMENT OF A CENTRALISED GENDER EQUALITY AND SOCIAL INCLUSION DATABASES	NEW	74,528,319
ERGP3229696	COMMEMORATION OF UNITED NATIONS, REGIONAL AND NATIONAL DAYS OF THE AFRICAN CHILD	NEW	15,000,000

**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,838,892,474</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>434,638,416</b>
<b>2101</b>	<b>SALARY</b>	<b>359,299,866</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>359,299,866</b>
21010101	SALARY	359,299,866
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>75,338,550</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>22,406,603</b>
21020111	REGULAR ALLOWANCES	22,406,603
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>52,931,947</b>
21020201	NHIS	17,643,982
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	35,287,965
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>442,453,250</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>442,453,250</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>135,000,000</b>
22020201	ELECTRICITY CHARGES	90,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	20,000,000
22020206	SEWERAGE CHARGES	20,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020303	NEWSPAPERS	10,000,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>39,453,250</b>
22020501	LOCAL TRAINING	39,453,250
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,000,000</b>
22020601	SECURITY CHARGES	15,000,000
22020606	CLEANING AND FUMIGATION SERVICES	25,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,000,000</b>
22020701	FINANCIAL CONSULTING	15,000,000
22020703	LEGAL SERVICES	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>33,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	25,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>30,000,000</b>
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000



**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021009	SPORTING ACTIVITIES	8,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,961,800,808</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>210,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>210,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	110,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>300,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>300,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	300,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,431,800,808</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,431,800,808</b>
23050101	RESEARCH AND DEVELOPMENT	2,411,800,808
23050103	MONITORING AND EVALUATION	10,000,000
23050104	ANNIVASARIES/CELEBRATIONS	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>434,638,416</b>
	<b>TOTAL OVERHEAD</b>	<b>442,453,250</b>
	<b>TOTAL RECURRENT</b>	<b>877,091,666</b>
	<b>TOTAL CAPITAL</b>	<b>2,961,800,808</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,838,892,474</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,838,892,474</b>

**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10176665	ALTERNATIVE ENERGY: RETICULATION OF SOLAR POWER AT NCWD HEADQUARTER	ONGOING	50,000,000
ERGP1230203	EMPOWERMENT OF WOMEN IN ENTREPRENEURSHIP DEVELOPMENT IN RIVER NIGER BANK COMMUNITIES IN ONITSHA	NEW	1,000,000
ERGP16151137	PURCHASE OF OFFICE FURNITURES AND EQUIPMENTS IN MBNCWD HQTRS	ONGOING	60,000,000
ERGP16151161	E-PROCUREMENT, EVALUATION AND COMPLIANCE	ONGOING	27,000,000
ERGP16176667	DIGITALIZATION AND EMPOWERMENT OF PRESS AND PUBLIC RELATION UNIT	ONGOING	20,000,000
ERGP19176663	REHABILITATION AND FURNISHING OF ONE (1) ORPHANAGE HOME AND PROCUREMENT OF ONE UTILITY VEHICLE IN GWOZA, BORNO STATE	ONGOING	110,000,000
ERGP22112809	GENDER START UP SUPPORT SCHEME FOR FEMALE ENTREPRENEURS	ONGOING	30,000,000
ERGP22112824	ESTABLISHMENT OF THE WOMEN CRISIS ONE STOP COUNSELLING CENTRE	ONGOING	10,000,000
ERGP22143215	VOCATIONAL SKILLS AND EMPOWERMENT FOR WOMEN REHABILITATED DRUG USERS ACROSS THE 6 GEO-POLITICAL ZONES IN NIGERIA	ONGOING	30,000,000
ERGP22151159	SKILLS ACQUISITION AND PROVISION OF STARTER KITS FOR FEMALE IDPs IN THE NORTH	ONGOING	30,000,000
ERGP22151240	SKILLS AQUISITION PROGRAMME AND PROVISION OF KITS TO FEMALES IN SIX GEO-POLITICAL ZONE IN ARTISANSHIP.	ONGOING	50,000,000

**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22151394	DESIGN AND IDENTIFY GENDER GAPS ACROSS DIFFERENT SECTORS OF THE NIGERIAN ECONOMY	ONGOING	50,000,000
ERGP22158374	GENDERBASED VIOLENCE DASHBOARD: DESIGNING AND POPULATING THE GBV DASHBOARD	ONGOING	20,000,000
ERGP22176666	LEGAL LITERACY PROGRAMMES FOR TRADITIONAL GATEKEEPERS AND OTHER STAKEHOLDERS FOR THE ELIMINATION OF GENDER DISCRIMINATORY PRACTICES IN NIGERIA	ONGOING	20,000,000
ERGP22210062	TRAIN OF TRAINERS IN WOMEN ECONOMIC EMPOWERMENT PROGRAMMING	ONGOING	20,000,000
ERGP22230021	EMPOWERMENTS FOR WOMEN AND YOUTH IN THE 6 GEOPOLITICAL ZONES OF NIGERIA	NEW	350,000,000
ERGP22230032	VOCATIONAL EMPOWERMENT FOR WIDOWS IN RIVERS STATE.	NEW	394,000,000
ERGP26176664	EQUIPPING AND PROVISION OF MEDICAL APPARATUS TO NCWD CLINIC	ONGOING	20,000,000
ERGP26230405	GRASSROOT SPORT DEVELOPMENT INITIATIVE FOR WOMEN AND YOUTH IN LIMANKARA, BORNO STATE	NEW	130,000,000
ERGP29112652	ICT INFRASTRUCTURE AND EMPOWERMENT FOR WOMEN, YOUNG LADIES AND CHILDREN	ONGOING	50,000,000
ERGP29151130	ICT MECHATRONICS: ELECTRONIC AUTOMOBILE DIAGNOSTICS SKILL ACQUISITION FOR FEMALE TECHNOLOGIST	ONGOING	50,000,000
ERGP29151134	ICT SKILLS FOR PEOPLE LIVING WITH DISABILITY	ONGOING	50,000,000
ERGP29151168	ICT AND MORDERN AGRICULTURAL PRACTICE FOR FEMALE FARMERS	ONGOING	50,000,000
ERGP30112596	DESIGN AND IMPLEMENTATION OF INTERNATIONAL, NATIONAL CONVENTIONS, TREATIES AND PROTOCOLS ON THE ADVANCEMENT OF WOMEN TO WHICH NIGERIA IS A SIGNATORY	ONGOING	170,000,000
ERGP30112818	STRATEGIC MANAGEMENT AND HUMAN CAPITAL DEVELOPMENT	ONGOING	120,000,000
ERGP30112857	INSTALLATION AND EQUIPING OF THE E-LEGAL UNIT	ONGOING	20,000,000
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	2,800,808
ERGP30203880	ACQUISITION AND INTALLATION OF SECURITY AND MONITORING EQUIPMENTS/CCTV CAMERAS AT THE MBNCWD HQRTS	ONGOING	20,000,000
ERGP30204477	REVITALISATION OF TRAINING PROGRAMMES	ONGOING	20,000,000
ERGP30204482	TRAIN THE TRAINERS ON CLIMATE SMART AGRICULTURE	ONGOING	35,000,000
ERGP30204984	CONSTRUCTION AND EQUIPPING OF MATERNITY HEALTH CLINIC AND PROCUREMENT OF ONE AMBULANCE BUS IN LIMANKARA, BORNO STATE	ONGOING	100,000,000
ERGP30204993	CONSTRUCTION AND EQUIPPING OF SKILLS ACQUISITION CENTRE IN GWOZA TOWN, BORNO STATE	ONGOING	150,000,000
ERGP30205003	STRENGTHENING OF INSTITUTIONAL MECHANISM FOR THE ADVANCEMENT OF WOMEN ORGANIZATION IN NIGERIA	ONGOING	30,000,000
ERGP30207885	EMPOWERMENT AND PROVISION OF HEALTH & HYGIENE PRODUCTS FOR WOMEN AND YOUTHS IN THE NORTH EAST	ONGOING	10,000,000
ERGP30211585	CHILDREN HOLIDAY VOCATIONAL SKILLS AQUISITION PROGRAMME	ONGOING	10,000,000
ERGP7112853	DIGITIZATION OF THE INTERNAL AUDITING ON APPRECIATION, IMPLEMENTATION AND APPLICATION OF FORENSIC AUDITING PACKAGE ON GOVERNMENT ACCOUNTING.	ONGOING	20,000,000
ERGP7112862	DESIGN AND IMPLEMENT NCWD IPSAS-COMPLIANT PUBLIC FINANCIAL MANAGEMENT (PFM) SOFTWARE	ONGOING	40,000,000
ERGP8112574	RENOVATION OF NATIONAL CENTRE FOR WOMEN DEVELOPMENT	ONGOING	300,000,000
ERGP8112585	ZONAL-BASED INTERVENTIONS FOR WOMEN'S EMPOWERMENT THROUGH WOMEN DEVELOPMENT CENTRES (WDC)	ONGOING	70,000,000
ERGP8158373	EMPOWERMENT OF WOMEN CHILDREN AND THE VULNERABLE ON HOME GARDENING SKILLS	ONGOING	10,000,000
ERGP8230027	CAPACITY DEVELOPMENT FOR UNSKILLED WOMEN IN THE 6 GEOPOLITICAL ZONES OF NIGERIA	NEW	200,000,000
ERGP8230208	START-UP GRANTS FOR SMALL-SCALE BUSINESSES FOR WOMEN IN SELECTED COMMUNITIES IN EKITI NORTH	NEW	1,000,000
ERGP8230213	GRANT FOR WOMEN AND ARTISANS IN SELECTED COMMUNITIES IN OLA-OLUWA AND AYEDIRE L.G.A, OSUN STATE	NEW	1,000,000



## FEDERAL MINISTRY OF EDUCATION

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS	16,014,698,129	2,306,298,593	330,026,353,893	0	0	348,347,350,615
2	0517003001	UNIVERSAL BASIC EDUCATION (UBE) COMMISSION	596,842,245,271	0	141,765,363,000	0	0	738,607,608,271
3	0517004001	WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)	474,292,818	228,808,939	100,078,095	0	0	803,179,852
4	0517005001	JOINT ADMISSIONS MATRICULATION BOARD	6,638,550,715	0	0	0	0	6,638,550,715
5	0517006001	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	5,423,846,022	214,054,880	298,829,987	0	0	5,936,730,889
6	0517007001	NATIONAL INSTITUTE FOR EDUCATION PLANNING & ADMINISTRATION	1,369,052,253	288,029,166	437,552,705	0	0	2,094,634,124
7	0517008001	NATIONAL LIBRARY OF NIGERIA	2,204,422,236	483,263,517	1,972,700,201	0	0	4,660,385,954
8	0517009001	NATIONAL EXAMINATIONS COUNCIL	15,694,307,378	0	2,000,000,000	0	0	17,694,307,378
9	0517011001	NOMADIC EDUCATION COMMISSION	744,665,018	202,532,854	1,488,105,650	0	0	2,435,303,522
10	0517012001	NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL	1,374,731,739	519,126,161	879,013,474	0	0	2,772,871,374
11	0517013001	NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD	2,487,301,592	354,609,259	608,254,434	0	0	3,450,165,285
12	0517016001	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT	1,313,961,189	598,379,226	538,886,628	0	0	2,451,227,043
13	0517017001	NATIONAL TEACHERS INSTITUTE	2,592,345,486	337,204,020	1,776,353,870	0	0	4,705,903,376
14	0517018001	FEDERAL POLYTECHNIC ADO-EKITI	5,874,529,791	395,358,392	1,151,169,143	0	0	7,421,057,326
15	0517018002	FEDERAL POLYTECHNIC BAUCHI	6,541,523,951	389,018,100	1,275,905,460	0	0	8,206,447,511
16	0517018003	FEDERAL POLYTECHNIC BIDA	9,549,900,055	470,050,786	1,268,240,411	0	0	11,288,191,252
17	0517018004	FEDERAL POLYTECHNIC IDAH	4,916,417,667	470,917,368	1,234,119,759	0	0	6,621,454,794
18	0517018005	FEDERAL POLYTECHNIC KAURA-NAMODA	4,943,408,244	433,592,340	1,003,486,904	0	0	6,380,487,488
19	0517018006	FEDERAL POLYTECHNIC MUBI	8,660,081,911	382,494,583	1,001,744,388	0	0	10,044,320,882
20	0517018007	FEDERAL POLYTECHNIC NASARAWA	7,409,889,759	446,874,992	1,272,642,937	0	0	9,129,407,688
21	0517018008	AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO	10,172,459,400	428,462,377	1,149,134,873	0	0	11,750,056,650
22	0517018009	FEDERAL POLYTECHNIC KADUNA	15,398,389,486	529,122,968	1,287,461,257	0	0	17,214,973,711
23	0517018010	FEDERAL POLYTECHNIC OFFA	6,223,904,693	384,845,442	1,002,615,645	0	0	7,611,365,780
24	0517018011	FEDERAL POLYTECHNIC EDE	4,570,868,648	383,078,294	1,003,486,901	0	0	5,957,433,843
25	0517018012	FEDERAL POLYTECHNIC AUCHI	10,767,719,134	469,326,000	1,224,289,271	0	0	12,461,334,405
26	0517018013	FEDERAL POLYTECHNIC NEKEDE	9,604,583,765	469,383,502	1,198,844,292	0	0	11,272,811,559
27	0517018014	FEDERAL POLYTECHNIC OKO	10,045,843,037	482,603,689	1,208,826,255	0	0	11,737,272,981
28	0517018015	FEDERAL POLYTECHNIC DAMATURU	5,017,117,409	401,471,538	1,083,263,465	0	0	6,501,852,412



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
29	0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU	2,912,958,022	401,252,213	1,038,250,093	0	0	4,352,460,328
30	0517018017	WAZIRI UMARUFEDERAL POLYTECHNIC BIRNIN KEBBI, KEBBI STATE	5,349,793,688	403,170,193	1,007,843,193	0	0	6,760,807,074
31	0517018018	FEDERAL POLYTECHNIC ILARO	4,887,978,368	398,558,486	1,004,932,140	0	0	6,291,468,994
32	0517018019	YABA COLLEGE OF TECHNOLOGY	8,848,326,044	534,654,602	1,428,724,186	0	0	10,811,704,832
33	0517018020	FEDERAL POLYTECHNIC BALI	3,618,110,128	483,464,146	1,210,499,030	0	0	5,312,073,304
34	0517018021	FEDERAL POLYTECHNIC EKOWE	3,332,208,583	483,559,515	1,029,021,163	0	0	4,844,789,261
35	0517018022	FEDERAL POLYTECHNIC BONNY	1,711,524,032	484,589,610	1,032,371,513	0	0	3,228,485,155
36	0517018023	FEDERAL POLYTECHNIC UKANA	705,508,897	497,582,190	1,106,072,489	0	0	2,309,163,576
37	0517018024	NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE	1,335,048,727	285,566,568	1,056,256,672	0	0	2,676,871,967
38	0517018025	FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE	1,442,538,665	429,852,439	1,050,850,722	0	0	2,923,241,826
39	0517018026	FEDERAL POLYTECHNIC DAURA, DAURA, KATSINA STATE	1,907,810,966	481,719,001	1,166,125,732	0	0	3,555,655,699
40	0517018027	FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE	2,103,410,993	481,719,004	1,069,319,250	0	0	3,654,449,247
41	0517018028	FEDERAL POLYTECHNIC AYEDE, OYO STATE	1,753,379,149	481,719,001	1,187,250,182	0	0	3,422,348,332
42	0517018029	FEDERAL POLYTECHNIC, OHODO, ENUGU STATE	1,083,454,617	481,719,000	1,187,250,182	0	0	2,752,423,799
43	0517018030	FEDERAL POLYTECHNIC, SHENDAN, PLATEAU	1,626,283,187	481,719,001	1,187,250,182	0	0	3,295,252,375
44	0517018031	FEDERAL POLYTECHNIC, UGEP, CROSS RIVER	1,864,341,584	481,719,001	1,187,250,182	0	0	3,533,310,767
45	0517018032	FEDERAL POLYTECHNIC, MONGUNO, BORNO STATE	1,165,609,414	481,719,001	1,187,250,182	0	0	2,834,578,597
46	0517018033	FEDERAL POLYTECHNIC, WANNUNE, BENUE STATE	1,480,657,686	481,719,002	1,187,250,182	0	0	3,149,626,870
47	0517018034	FEDERAL POLYTECHNIC, OROGUN, DELTA STATE.	1,335,469,188	399,333,932	706,761,342	0	0	2,441,564,462
48	0517018035	FEDERAL POLYTECHNIC, KABO, KANO STATE	1,191,162,336	399,333,932	706,761,342	0	0	2,297,257,610
49	0517018036	FEDERAL POLYTECHNIC, NGODO ISUOCHI, ABIA STATE	1,454,187,469	478,953,408	807,727,248	0	0	2,740,868,125
50	0517019001	FEDERAL COLLEGE OF EDUCATION ABEOKUTA	4,239,802,844	365,319,380	922,596,651	0	0	5,527,718,875
51	0517019002	FEDERAL COLLEGE OF EDUCATION AKOKA	2,984,293,024	311,974,758	927,188,439	0	0	4,223,456,221
52	0517019003	FEDERAL COLLEGE OF EDUCATION ASABA	4,519,757,414	368,648,744	924,930,740	0	0	5,813,336,898
53	0517019004	FEDERAL COLLEGE OF EDUCATION BICHI	5,263,761,421	299,755,321	928,657,946	0	0	6,492,174,688
54	0517019005	FEDERAL COLLEGE OF EDUCATION GOMBE	5,207,972,546	346,519,427	886,965,725	0	0	6,441,457,698
55	0517019006	FEDERAL COLLEGE OF EDUCATION GUSAU	2,440,148,848	307,872,612	919,522,360	0	0	3,667,543,820
56	0517019007	FEDERAL COLLEGE OF EDUCATION KANO	4,940,628,331	345,199,386	932,092,807	0	0	6,217,920,524
57	0517019008	FEDERAL COLLEGE OF EDUCATION KATSINA	2,849,799,145	334,070,018	952,814,502	0	0	4,136,683,665
58	0517019009	FEDERAL COLLEGE OF EDUCATION KONTAGORA	3,274,481,992	309,633,033	924,008,274	0	0	4,508,123,299
59	0517019010	FEDERAL COLLEGE OF EDUCATION OBUDU	5,327,882,582	324,855,703	874,041,163	0	0	6,526,779,448



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
60	0517019011	FEDERAL COLLEGE OF EDUCATION OKENE	4,619,697,455	330,240,782	875,446,617	0	0	5,825,384,854
61	0517019012	FEDERAL COLLEGE OF EDUCATION OMUKU	6,141,225,192	303,601,880	878,241,893	0	0	7,323,068,965
62	0517019014	FEDERAL COLLEGE OF EDUCATION OYO	5,909,222,224	347,438,911	940,701,157	0	0	7,197,362,292
63	0517019015	FEDERAL COLLEGE OF EDUCATION PANKSHIN	4,446,535,748	301,330,615	957,485,605	0	0	5,705,351,968
64	0517019016	FEDERAL COLLEGE OF EDUCATION POTISKUM	3,082,274,052	305,613,965	897,263,694	0	0	4,285,151,711
65	0517019017	FEDERAL COLLEGE OF EDUCATION UMUNZE	4,953,420,678	305,323,222	872,457,978	0	0	6,131,201,878
66	0517019018	FEDERAL COLLEGE OF EDUCATION YOLA	3,419,616,399	306,017,139	904,144,085	0	0	4,629,777,623
67	0517019019	FEDERAL COLLEGE OF EDUCATION ZARIA	9,687,739,068	306,454,429	877,446,756	0	0	10,871,640,253
68	0517019020	FEDERAL COLLEGE OF EDUCATION EHA-AMUFU	3,822,215,871	346,651,238	865,192,893	0	0	5,034,060,002
69	0517019022	FEDERAL COLLEGE OF EDUCATION GIDAN MADI, SOKOTO	943,222,243	312,015,613	887,250,182	0	0	2,142,488,038
70	0517019023	FEDERAL COLLEGE OF EDUCATION JAMA'ARE, BAUCHI STATE	686,374,541	312,015,613	887,250,182	0	0	1,885,640,336
71	0517019024	FEDERAL COLLEGE OF EDUCATION ODUGBO, BENUE STATE	1,122,710,444	312,015,613	887,250,182	0	0	2,321,976,239
72	0517019025	FEDERAL COLLEGE OF EDUCATION ISU, EBONYI STATE	1,171,433,419	312,015,613	887,250,182	0	0	2,370,699,214
73	0517019026	FEDERAL COLLEGE OF EDUCATION IWO, OSUN STATE	983,783,120	312,015,613	887,250,182	0	0	2,183,048,915
74	0517019027	FEDERAL COLLEGE OF EDUCATION EKIADOR, EDO STATE	619,911,415	312,015,613	887,250,182	0	0	1,819,177,210
75	0517019028	FEDERAL COLLEGE OF EDUCATION (TECHNICAL), YAURI, KABBI STATE.	974,796,298	350,000,000	4,000,000,000	0	0	5,324,796,298
76	0517019029	FEDERAL COLLEGE OF EDUCATION GWOZA, BORNO STATE	974,796,298	398,097,384	706,761,342	0	0	2,079,655,024
77	0517019030	FEDERAL COLLEGE OF EDUCATION (TECHNICAL) KEANA, NASARAWA STATE	1,295,275,177	398,097,384	706,761,342	0	0	2,400,133,903
78	0517019031	FEDERAL COLLEGE OF EDUCATION OFEME-OHUU, ABIA STATE	974,796,298	398,097,384	706,761,342	0	0	2,079,655,024
79	0517019032	FEDERAL COLLEGE OF EDUCATION IDIDEP, IBIONO, AKWA IBOM	974,796,298	398,097,385	706,761,342	0	0	2,079,655,025
80	0517019033	FEDERAL COLLEGE OF EDUCATION ILAWE, EKITI STATE	974,796,298	398,097,384	706,761,342	0	0	2,079,655,024
81	0517020001	NATIONAL UNIVERSITIES COMMISSION	3,427,422,684	1,101,593,404	70,676,911,104	0	0	75,205,927,192
82	0517021001	UNIVERSITY OF IBADAN	25,134,541,972	515,438,907	2,172,673,766	0	0	27,822,654,645
83	0517021002	UNIVERSITY OF LAGOS	21,884,777,359	510,657,145	2,169,395,270	0	0	24,564,829,774
84	0517021003	UNIVERSITY OF NIGERIA, NNSUKA	41,675,207,916	553,570,566	2,152,871,372	0	0	44,381,649,854
85	0517021004	AHMADU BELLO UNIVERSITY, ZARIA	34,052,887,830	511,660,429	2,170,991,010	0	0	36,735,539,269
86	0517021005	OBAFEMI AWOLowo UNIVERSITY	20,508,822,431	517,314,082	2,154,876,247	0	0	23,181,012,760
87	0517021006	UNIVERSITY OF BENIN	26,198,053,846	514,349,045	2,158,643,195	0	0	28,871,046,086
88	0517021007	UNIVERSITY OF JOS	19,533,426,056	486,859,880	2,156,046,096	0	0	22,176,332,032



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
89	0517021008	UNIVERSITY OF CALABAR	34,640,844,999	465,474,290	2,155,244,949	0	0	37,261,564,238
90	0517021009	UNIVERSITY OF ILORIN	16,750,930,011	464,352,417	2,092,215,470	0	0	19,307,497,898
91	0517021010	UNIVERSITY OF ABUJA	13,942,191,280	441,017,335	2,273,663,762	0	0	16,656,872,377
92	0517021014	UNIVERSITY OF PORT HARCOURT	21,198,761,597	450,779,687	1,763,861,874	0	0	23,413,403,158
93	0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	10,952,647,998	380,471,102	1,608,629,522	0	0	12,941,748,622
94	0517021016	UNIVERSITY OF TECHNOLOGY, OWERRI	17,552,560,868	457,500,360	1,943,518,264	0	0	19,953,579,492
95	0517021017	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	10,904,666,153	451,589,534	1,039,371,080	0	0	12,395,626,767
96	0517021018	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	10,803,220,628	661,157,851	1,105,817,308	0	0	12,570,195,787
97	0517021019	MOIBBO ADAMA UNIVERSITY, YOLA	10,600,615,026	411,010,604	1,097,088,634	0	0	12,108,714,264
98	0517021020	UNIVERSITY OF UYO	24,446,492,418	441,213,988	2,047,728,282	0	0	26,935,434,688
99	0517021021	UNIVERSITY OF	24,503,379,202	866,872,036	2,049,933,353	0	0	27,420,184,591
100	0517021022	NNAMDI AZIKIWE UNIVERSITY, AWKA	29,116,324,118	439,276,189	2,226,576,139	0	0	31,782,176,446
101	0517021023	BAYERO UNIVERSITY,	21,701,115,355	433,175,300	1,917,712,322	0	0	24,052,002,977
102	0517021024	USMAN DANFODIO UNIVERSITY, SOKOTO	13,566,567,470	523,006,090	1,914,336,016	0	0	16,003,909,576
103	0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	1,157,026,260	372,135,241	1,199,538,091	0	0	2,728,699,592
104	0517021026	FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS	1,268,371,050	331,973,084	699,543,298	0	0	2,299,887,432
105	0517021027	ARABIC LANGUAGE VILLAGE BORNO	1,384,521,211	352,699,678	590,853,940	0	0	2,328,074,829
106	0517021028	NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES	2,311,989,825	407,287,177	823,902,061	0	0	3,543,179,063
107	0517021029	FEDERAL UNIVERSITY OYE-EKITI	8,983,529,321	368,683,731	1,069,949,370	0	0	10,422,162,422
108	0517021030	FEDERAL UNIVERSITY OTUOKE	8,839,577,258	380,190,662	1,136,768,309	0	0	10,356,536,229
109	0517021031	FEDERAL UNIVERSITY DUTSE	10,381,546,526	371,600,915	1,049,526,781	0	0	11,802,674,222
110	0517021032	ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO	10,257,085,532	366,300,949	1,228,884,560	0	0	11,852,271,041
111	0517021033	FEDERAL UNIVERSITY	7,686,859,814	369,143,466	1,144,897,301	0	0	9,200,900,581
112	0517021034	FEDERAL UNIVERSITY DUTSIN-MA	11,274,495,538	395,721,916	1,042,133,852	0	0	12,712,351,306
113	0517021035	FEDERAL UNIVERSITY KASHERE	7,925,742,118	368,662,932	1,062,248,116	0	0	9,356,653,166
114	0517021036	FEDERAL UNIVERSITY LOKOJA	8,037,943,380	395,392,883	1,112,569,910	0	0	9,545,906,173
115	0517021037	FEDERAL UNIVERSITY WUKARI	11,850,927,091	500,394,092	1,079,083,279	0	0	13,430,404,462
116	0517021038	FEDERAL UNIVERSITY OF BERNIN KEBBI	5,170,519,645	691,953,518	1,039,793,889	0	0	6,902,267,052
117	0517021039	FEDERAL UNIVERSITY OF GASHUA	4,857,516,850	452,730,635	1,055,752,049	0	0	6,365,999,534
118	0517021040	FEDERAL UNIVERSITY OF GUSAU	5,099,737,283	601,670,555	1,111,311,287	0	0	6,812,719,125
119	0517021042	NIGERIA MARITIME UNIVERSITY,	3,559,387,520	468,023,420	1,049,111,034	0	0	5,076,521,974
120	0517021043	INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA	198,714,945	467,063,419	1,175,168,953	0	0	1,840,947,317



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
NSUKKA,ENUGU STATE								
121	0517021044	NIGERIAN ARMY UNIVERSITY BIU	2,841,251,919	468,023,420	1,212,440,033	0	0	4,521,715,372
122	0517021046	FEDERAL UNIVERSITY OF HEALTH SCIENCES, OTUKPO, BENUE STATE	3,823,116,188	468,023,422	1,067,593,894	0	0	5,358,733,504
123	0517021047	FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA, JIGAWA STATE	1,539,507,065	636,955,814	1,204,076,872	0	0	3,380,539,751
124	0517021048	FEDERAL UNIVERSITY OF TECHNOLOGY, IKOT ABASI, AKWA IBOM STATE	671,131,375	636,955,814	1,204,076,872	0	0	2,512,164,061
125	0517021049	FEDERAL UNIVERSITY OF HEALTH SCIENCES, AZARE, BAUCHI STATE	3,341,402,478	508,852,968	1,204,076,872	0	0	5,054,332,318
126	0517021050	FEDERAL UNIVERSITY OF HEALTH SCIENCES, ILA-ORANGUN, OSUN STATE	3,252,217,144	636,955,810	1,204,076,872	0	0	5,093,249,826
127	0517021051	DAVID UMAHI FEDERAL UNIVERSITY OF HEALTH SCIENCES,UBURU, EBONYI STATE	3,046,455,440	429,945,175	706,761,342	0	0	4,183,161,957
128	0517021053	FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KATSINA, KATSINA STATE	1,775,626,758	400,000,001	5,706,761,342	0	0	7,882,388,101
129	0517021054	FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KWALE, DELTA STATE	2,256,278,224	398,097,386	706,761,342	0	0	3,361,136,952
130	0517021055	ADEYEMI FEDERAL UNIVERSITY OF EDUCATION, ONDO	6,134,520,822	307,666,316	923,078,621	0	0	7,365,265,759
131	0517021056	ALVAN IKOKU UNIVERSITY OF EDUCATION, OWERRI, IMO STATE	12,405,356,829	329,205,525	917,458,704	0	0	13,652,021,058
132	0517021057	NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY, ABUJA,	1,596,270,409	1,606,100,000	5,000,000,000	0	0	8,202,370,409
133	0517022001	DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA	3,511,561,352	318,751,720	274,330,773	0	0	4,104,643,845
134	0517023001	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN	3,735,751,373	214,158,190	970,019,547	0	0	4,919,929,110
135	0517024001	NATIONAL OPEN UNIVERSITY	16,876,756,497	996,912,648	2,204,040,517	0	0	20,077,709,662
136	0517026001	F.S.C. SOKOTO	337,016,157	291,866,350	352,294,670	0	0	981,177,177
137	0517026002	FGC AZARE	447,851,204	494,734,715	352,642,301	0	0	1,295,228,220
138	0517026003	FGC BUNI-YADI	242,261,331	309,618,910	353,348,018	0	0	905,228,259
139	0517026004	FGC BIRIN YAURI	222,805,353	317,987,538	353,165,055	0	0	893,957,946
140	0517026005	FGC DAURA	431,074,323	431,524,448	351,518,377	0	0	1,214,117,148
141	0517026006	FGC GANYE	420,586,546	314,216,105	352,387,979	0	0	1,087,190,630
142	0517026007	FGC GARKI	1,516,571,945	597,020,877	353,348,018	0	0	2,466,940,840
143	0517026008	FGC IJANIKIN	1,362,577,219	872,382,732	351,518,377	0	0	2,586,478,328
144	0517026009	FGC IKET NISE	411,429,123	798,455,232	350,647,119	0	0	1,560,531,474
145	0517026010	FGC IKET VANDAKYA	449,056,183	412,195,312	352,067,270	0	0	1,213,318,765
146	0517026011	FGC IKOM	418,942,780	457,227,311	351,518,378	0	0	1,227,688,469
147	0517026012	FGC IKOT EKPENE	471,246,618	612,881,779	348,033,345	0	0	1,432,161,742



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
148	0517026013	FGC IKURIN	804,653,067	562,446,516	348,468,975	0	0	1,715,568,558
149	0517026014	FGC JOS	947,654,222	506,751,602	351,518,377	0	0	1,805,924,201
150	0517026015	FGC KADUNA	992,573,193	734,668,521	353,522,271	0	0	2,080,763,985
151	0517026016	FGC KANO	993,136,891	538,131,541	354,132,150	0	0	1,885,400,582
152	0517026017	FGC KEFFI	1,011,876,109	443,292,464	351,518,377	0	0	1,806,686,950
153	0517026018	FGC KIYAWA	300,221,317	511,790,974	349,688,735	0	0	1,161,701,026
154	0517026019	FGC KWALI	1,026,768,478	754,950,917	351,518,377	0	0	2,133,237,772
155	0517026020	FGC MAIDUGURI	478,778,352	699,478,232	355,002,588	0	0	1,533,259,172
156	0517026021	FGC MINJIBIR	404,862,963	361,861,829	348,913,316	0	0	1,115,638,108
157	0517026022	FGC MINNA	882,305,778	757,082,212	351,518,035	0	0	1,990,906,025
158	0517026023	FGC ODIKOLOGUNA	283,325,425	457,853,607	349,688,735	0	0	1,090,867,767
159	0517026024	FGC ODOGBOLU	728,862,943	802,410,076	349,862,987	0	0	1,881,136,006
160	0517026025	FGC OGBOMOSHMO	661,136,339	615,835,089	351,518,377	0	0	1,628,489,805
161	0517026026	FGC OGOJA	300,669,869	593,747,764	349,967,538	0	0	1,244,385,171
162	0517026027	FGC OHAFIA	268,729,658	480,518,914	351,518,377	0	0	1,100,766,949
163	0517026028	FGC OKIGWE	551,233,378	821,322,282	349,862,987	0	0	1,722,418,647
164	0517026029	FGC OKPOSI	366,967,978	622,077,087	345,419,572	0	0	1,334,464,637
165	0517026030	FGC ONITSHA	659,586,842	816,939,229	351,518,377	0	0	1,828,044,448
166	0517026031	FGC PORT HARCOURT	984,583,866	671,494,562	359,533,949	0	0	2,015,612,377
167	0517026032	FGC POTISKUM	359,248,172	514,035,393	351,518,377	0	0	1,224,801,942
168	0517026033	FGC RUBBOCHI	300,456,256	562,256,812	349,775,861	0	0	1,212,488,929
169	0517026034	FGC SOKOTO	533,984,678	598,744,525	350,734,244	0	0	1,483,463,447
170	0517026035	FGC UGWOLAWO	343,383,405	448,242,184	355,761,402	0	0	1,147,386,991
171	0517026036	FGC WARRI	777,300,713	856,437,546	353,260,892	0	0	1,986,999,151
172	0517026037	FGC ZARIA	536,552,361	522,840,185	354,045,025	0	0	1,413,437,571
173	0517026038	FGC, BILLIRI	417,409,802	342,985,658	353,165,054	0	0	1,113,560,514
174	0517026039	FGC, IDO-ANI	449,827,535	489,710,976	354,132,150	0	0	1,293,670,661
175	0517026040	FGC, IKOLE	455,189,459	469,610,676	349,096,279	0	0	1,273,896,414
176	0517026041	FGGC ABAJI	519,005,846	442,513,272	351,518,377	0	0	1,313,037,495
177	0517026042	FGGC ABULOMA	663,997,402	545,022,858	343,764,181	0	0	1,552,784,441
178	0517026043	FGGC AKURE	843,673,091	635,660,426	353,783,648	0	0	1,833,117,165
179	0517026044	FGGC ANKA	249,804,030	517,076,286	354,132,150	0	0	1,121,012,466
180	0517026045	FGGC BAJOGA	310,205,393	246,694,956	351,518,377	0	0	908,418,726





NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
181	0517026046	FGGC BAKORI	457,406,882	514,676,403	353,591,971	0	0	1,325,675,256
182	0517026047	FGGC BAUCHI	558,500,527	611,934,346	354,036,313	0	0	1,524,471,186
183	0517026048	FGGC BENIN	799,496,307	699,322,508	351,518,377	0	0	1,850,337,192
184	0517026049	FGGC BIDA	290,079,907	401,361,196	353,757,510	0	0	1,045,198,613
185	0517026050	FGGC BWARI	1,064,050,033	812,340,229	354,132,150	0	0	2,230,522,412
186	0517026051	FGGC CALABAR	570,699,146	642,953,442	353,687,809	0	0	1,567,340,397
187	0517026052	FGGC EFON ALAYE	353,232,654	381,670,015	348,991,729	0	0	1,083,894,398
188	0517026053	FGGC EFON IMNRINGI	361,865,973	322,182,160	348,904,603	0	0	1,032,952,736
189	0517026054	FGGC ENUGU	1,061,718,960	944,873,779	354,132,150	0	0	2,360,724,889
190	0517026055	FGGC EZZAMGBO ABAKALIKI	376,362,113	470,534,169	353,260,892	0	0	1,200,157,174
191	0517026056	FGGC GBOKO	535,988,581	507,963,321	349,862,987	0	0	1,393,814,889
192	0517026057	FGGC GUSAU	455,761,288	505,795,010	353,173,768	0	0	1,314,730,066
193	0517026058	FGGC GWANDU	316,807,726	362,557,290	351,518,378	0	0	1,030,883,394
194	0517026059	FGGC IBILLO	430,551,470	362,748,676	349,514,483	0	0	1,142,814,629
195	0517026060	FGGC IBUSA	686,577,315	514,303,688	351,518,378	0	0	1,552,399,381
196	0517026061	FGGC IKOT-OBIO-ITONG	341,496,707	534,635,168	352,388,763	0	0	1,228,520,638
197	0517026062	FGGC ILORIN	924,375,448	600,324,586	352,380,923	0	0	1,877,080,957
198	0517026063	FGGC IPETUMODU	519,527,535	614,792,144	350,664,544	0	0	1,484,984,223
199	0517026064	FGGC JALINGO	445,136,062	565,401,731	351,518,377	0	0	1,362,056,170
200	0517026065	FGGC KABBA	439,504,899	483,340,455	355,787,540	0	0	1,278,632,894
201	0517026066	FGGC KAZAURE	328,194,635	336,518,558	351,518,377	0	0	1,016,231,570
202	0517026067	FGGC KEANA	303,112,630	316,153,608	344,644,152	0	0	963,910,390
203	0517026068	FGGC LANGTANG	519,764,772	490,004,080	345,504,985	0	0	1,355,273,837
204	0517026069	FGGC LEJJA	508,484,243	710,424,063	350,743,829	0	0	1,569,652,135
205	0517026070	FGGC MONGUNO	252,549,790	432,915,855	351,518,377	0	0	1,036,984,022
206	0517026071	FGGC NEW BUSA	340,697,982	347,888,742	349,688,735	0	0	1,038,275,459
207	0517026072	FGGC OMU-ARAN	406,821,859	387,106,564	350,743,829	0	0	1,144,672,252
208	0517026073	FGGC OWERRI	846,716,945	788,399,495	351,518,377	0	0	1,986,634,817
209	0517026074	FGGC OYO	864,403,611	686,534,921	343,589,930	0	0	1,894,528,462
210	0517026075	FGGC SHAGAMU	766,946,375	808,124,359	349,862,986	0	0	1,924,933,720
211	0517026076	FGGC GUMI TAMBAWAL	244,228,739	357,000,954	349,165,981	0	0	950,395,674
212	0517026077	FGGC UMUAHIA	663,814,986	747,256,088	351,762,324	0	0	1,762,833,398
213	0517026078	FGGC WUKARI	432,800,076	735,308,581	358,575,565	0	0	1,526,684,222



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
214	0517026079	FGGC, YOLA	531,179,584	360,453,442	352,388,763	0	0	1,244,021,789
215	0517026080	FSTC AHOADA	390,357,980	477,980,477	352,372,210	0	0	1,220,710,667
216	0517026081	FSTC AWKA	598,752,151	732,877,932	347,597,717	0	0	1,679,227,800
217	0517026082	FSTC JUBU-IMUSHIN	634,895,569	738,054,591	347,162,087	0	0	1,720,112,247
218	0517026083	FSTC MICHIKA	271,657,083	306,628,769	344,548,314	0	0	922,834,166
219	0517026084	FSTC TUNGBO - YENAGOA	282,896,140	325,596,899	352,563,886	0	0	961,056,925
220	0517026085	FSTC USI-EKITI	528,890,752	477,448,278	359,359,642	0	0	1,365,698,672
221	0517026086	FTC IKARE	453,295,924	478,156,343	359,176,734	0	0	1,290,629,001
222	0517026087	FTC ILESA	624,583,425	537,987,120	342,805,798	0	0	1,505,376,343
223	0517026088	FTC JALINGO	516,472,940	524,431,243	351,518,377	0	0	1,392,422,560
224	0517026089	FTC KAFANCHAN	492,957,959	415,580,680	359,533,949	0	0	1,268,072,588
225	0517026090	FTC LASSA	209,945,810	264,024,230	356,658,798	0	0	830,628,838
226	0517026091	FTC OHANSO	351,464,726	473,402,419	344,461,188	0	0	1,169,328,333
227	0517026092	FTC OROZO	1,269,285,574	720,426,456	343,677,056	0	0	2,333,389,086
228	0517026093	FTC OTOBI	391,816,103	537,749,218	360,230,955	0	0	1,289,796,276
229	0517026094	FTC OTUPKO	446,477,223	488,893,903	344,526,445	0	0	1,279,897,571
230	0517026095	FTC SHIRORO	408,693,515	479,935,352	342,805,799	0	0	1,231,434,666
231	0517026096	FTC UROMI	352,213,022	453,789,362	343,677,050	0	0	1,149,679,434
232	0517026097	FTC UYO	623,151,616	386,801,993	359,359,698	0	0	1,369,313,307
233	0517026098	FTC YABA	1,410,762,921	1,475,119,703	351,518,377	0	0	3,237,401,001
234	0517026099	FTC ZURU	311,757,143	322,111,524	360,230,955	0	0	994,099,622
235	0517026100	KING'S COLLEGE	903,258,016	1,104,225,397	397,922,359	0	0	2,405,405,772
236	0517026101	QUEEN'S COLLEGE LAGOS	1,116,002,047	1,142,166,537	389,211,148	0	0	2,647,379,732
237	0517026102	SULEJA ACADEMY	715,944,421	761,929,017	377,656,113	0	0	1,855,529,551
238	0517026103	FSTC,DOMA	363,710,046	329,475,833	351,518,377	0	0	1,044,704,256
239	0517026104	FSTC DAYI	158,927,100	333,547,886	342,805,798	0	0	835,280,784
240	0517026105	FSTC, OGUGU TOWN, KOGI STATE	133,670,428	280,215,448	362,719,938	0	0	776,605,814
241	0517026106	FSTC, HADEJIA-KIRIKASAMMA ROAD, JIGAWA STATE	111,556,436	280,215,447	362,719,938	0	0	754,491,821
242	0517026107	FSTC UMUAKA MO STATE	167,802,684	280,215,446	362,719,938	0	0	810,738,068
243	0517026108	FSTC IGANGAN TOWN, OYO STATE	126,649,683	280,215,446	362,719,938	0	0	769,585,067
244	0517026109	FSTC GANDUJE TOWN, KANO STATE	146,839,677	360,215,445	362,719,938	0	0	869,775,060
245	0517026110	FSTC AMUZU TOWN, EBONYI STATE	33,868,822	280,215,446	362,719,937	0	0	676,804,205
246	0517026111	FSTC, MISAU, BAUCHI STATE	74,194,048	280,215,449	362,719,939	0	0	717,129,436



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
247	0517026112	FSTC, GASHUA, YOBE STATE	2,563,570	280,215,449	362,719,938	0	0	645,498,957
248	0517026113	FEDERAL SCIENCE AND TECHNICAL COLLEGE, ZAMBUK, GOMBE STATE	63,377,013	249,080,397	2,000,000,000	0	0	2,312,457,410
249	0517026114	FEDERAL SCIENCE AND TECHNICAL COLLEGE, WURNO, SOKOTO STATE	44,252,894	249,080,397	2,000,000,000	0	0	2,293,333,291
250	0517026115	FEDERAL SCIENCE AND TECHNICAL COLLEGE, GWANARA, KWARA STATE	40,269,802	249,080,397	2,000,000,000	0	0	2,289,350,199
251	0517026116	FSTC, MANGU, P;ATEAU STATE	0	200,000,000	2,000,000,000	0	0	2,200,000,000
252	0517026117	FSTC. EKE. ENUGU STATE	0	200,000,000	2,000,000,000	0	0	2,200,000,000
253	0517026118	FSTC, OBUDU, CROSS RIVER STATE	0	200,000,000	2,000,000,000	0	0	2,200,000,000
254	0517027001	LIBRARIANS REGISTRATION COUNCIL	0	249,080,397	0	0	0	249,080,397
255	0517028001	UNESCO PARIS	2,432,980,587	408,397,841	287,443,022	0	0	3,128,821,450
256	0517029001	NATIONAL BOARD FOR TECHNICAL EDUCATION	1,772,744,821	563,575,080	995,080,089	0	0	3,331,399,990
257	0517030001	NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS	16,212,630,101	318,023,420	639,619,312	0	0	17,170,272,833
258	0517032001	NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)	285,928,691	589,751,819	1,021,694,360	0	0	1,897,374,870
259	0517033001	NATIONAL COMMISSION FOR ALMAJIRI AND OUT-OF-SCHOOL CHILDREN EDUCATION - HQTRS	464,124,445	398,097,384	1,000,761,342	0	0	1,862,983,171
			<b>1,633,035,999,740</b>	<b>123,294,832,092</b>	<b>761,643,153,253</b>	<b>0</b>	<b>0</b>	<b>2,517,973,985,085</b>



<b>0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>348,347,350,615</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,014,698,129</b>
<b>2101</b>	<b>SALARY</b>	<b>11,782,174,414</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,782,174,414</b>
21010101	SALARY	11,782,174,414
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,232,523,715</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,470,149,493</b>
21020111	REGULAR ALLOWANCES	2,470,149,493
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,762,374,222</b>
21020201	NHIS	587,458,074
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,174,916,148
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,306,298,593</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,306,298,593</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>949,495,022</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	409,843,775
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	235,770,557
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	130,912,581
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	172,968,109
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>34,895,197</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>188,468,484</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,187,029
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>157,770,045</b>
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	30,704,412
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,556,618</b>
22020501	LOCAL TRAINING	50,556,618
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>168,633,385</b>



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<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY CHARGES	91,113,237
22020606	CLEANING AND FUMIGATION SERVICES	77,520,148
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>67,408,824</b>
22020703	LEGAL SERVICES	42,130,515
22020708	MEDICAL CONSULTING	25,278,309
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>155,123,978</b>
22020801	MOTOR VEHICLE FUEL COST	79,289,051
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,426,103
22020803	PLANT / GENERATOR FUEL COST	67,408,824
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,740,882</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,740,882
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>527,206,158</b>
22021001	REFRESHMENT & MEALS	44,371,031
22021002	HONORARIUM & SITTING ALLOWANCE	26,626,486
22021003	PUBLICITY & ADVERTISEMENTS	45,293,522
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	110,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	70,261,031
22021034	INSPECTORATE	120,337,797
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>330,026,353,893</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>32,450,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>32,450,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	270,000,000
23010108	PURCHASE OF BUSES	2,530,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	172,000,000
23010113	PURCHASE OF COMPUTERS	3,880,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	85,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	450,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,063,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>41,110,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>41,110,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,310,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,000,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	600,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,600,000,000</b>

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CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,600,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,500,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
2304	PRESERVATION OF THE ENVIRONMENT	20,000,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000,000
23040102	EROSION & FLOOD CONTROL	20,000,000,000
2305	OTHER CAPITAL PROJECTS	195,866,353,893
230501	ACQUISITION OF NON TANGIBLE ASSETS	195,866,353,893
23050101	RESEARCH AND DEVELOPMENT	181,979,889,790
23050102	COMPUTER SOFTWARE ACQUISITION	10,782,000,000
23050103	MONITORING AND EVALUATION	3,104,464,103
	<b>TOTAL PERSONNEL</b>	<b>16,014,698,129</b>
	<b>TOTAL OVERHEAD</b>	<b>2,306,298,593</b>
	<b>TOTAL RECURRENT</b>	<b>18,320,996,722</b>
	<b>TOTAL CAPITAL</b>	<b>330,026,353,893</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>348,347,350,615</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-348,232,431,930</b>

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10233746	PROCUREMENT OF 1 SET OF 8WAYS HIGH VOLTAGE PANEL 11/33KVA FOR FME HQ	NEW	310,000,000
ERGP1229944	EXTERNAL EVALUATION OF 2000 SCHOOLS BELOW TERTIARY (FEDERAL, PUBLIC AND NON STATE); MONITORING OF THE CONDUCT OF EXTERNAL EXAMINATIONS (WAEC, NECO, NABTEB, NBAIS) IN 3000 SECONDARY SCHOOLS NATIONWIDE; ANNUAL EDUCATION QUALITY ASSURANCE SELF ASSESSMENT OF 150 EVALUATORS IN THE SIX GEO-POLITICAL ZONES OF THE COUNTRY TO ENSURE STANDARDS, QUALITY AND FUNCTIONALITY OF EDUCATION; TOOLING AND RETOOLING OF 250 FEQAS EVALUATORS NATIONWIDE; ON- THE SPOT MONITORING AND SUPPORTIVE SUPERVISION OF TEACHING/ LEARNING AND FACILITIES FOR QUALITY EDUCATION IN 55,000 BASIC AND SECONDARY SCHOOLS NATIONWIDE.	NEW	280,000,000
ERGP15230490	INTERNAL AUDIT QUARTERLY AUDITING OF BOOKS AND RECORDS OF ACCOUNTS IN ALL FUCS	NEW	55,000,000
ERGP16230383	"SERVICOM MONITORING & COMPLIANCE EVALUATION OF DEPARTMENTS IN FME HEADQUARTERS, TERTIARY INSTITUTIONS, FEDERAL UNITY COLLEGES AND FME PARASTATALS IN COLLABORATION WITH SERVICOM OFFICE PRESIDENCY; N70M, IMPLEMENTATION PROCESS OF OPEN GOVERNMENT PARTNERSHIP NATIONAL ACTION PLAN 2023 & 2025 NAP 3 PROGRAMME; N15M, 2025 SERVICOM CUSTOMER SERVICE AND SATISFACTION SURVEY WEEK; N20M, PRODUCTION AND INSTALLATION OF DOOR SIGNAGE, OFFICE DIRECTORIES AND FEDERAL MINISTRY OF EDUCATION SIGN BOARD; N15M, PEER REVIEW MECHANISM ON SERVICOM ADVOCACY/WORK VISITS OF MANAGEMENT OF FEDERAL MINISTRY OF EDUCATION&S PARASTATALS; N10M, ZONAL WORKSHOP FOR SERVICOM NODAL/FOCAL AND DESK OFFICERS OF FEDERAL MINISTRY OF EDUCATION HEADQUARTERS, PARASTATALS, AND OFFICERS IN FEDERAL UNITY COLLEGES, FEQAS (STATES AND ZONAL OFFICES), AND SCHOLARSHIP BOARD; N15M "	NEW	20,445,255
ERGP16230385	ANNUAL SERVICOM INTERNATIONAL AND REGIONAL EXCHANGE PROGRAMME; N55M, QUARTERLY MEETINGS AND STAKEHOLDERS ENGAGEMENT FOR THE MINISTERIAL SERVICOM UNIT, LOCAL MINISTERIAL SERVICOM COMMITTEE, GLOBAL MINISTERIAL SERVICOM COMMITTEE, AND NATIONAL UNIVERSITIES OMISSION/PARASTATAL SERVICOM COMMITTEE; N20M, PUBLICATION AND DISTRIBUTION OF FEDERAL MINISTRY OF EDUCATION&S SERVICE POLICY DOCUMENTS (SERVICE CHARTER, M&E FRAMEWORK, SIP TOOL, ETC.) N15M	NEW	15,000,000
ERGP16230390	MANDATORY SENSITIZATION/ADVOCACY AND ENLIGHTENMENT CAMPAIGN ON FEDERAL CIVIL SERVICE STRATEGY AND IMPLEMENTATION PLAN 2021 & 2025 (FCSSIP-25) IN THE FME HEADQUARTERS, FEDERAL UNIVERSITIES 20M, FEDERAL POLYTECHNICS 20M, AND FEDERAL COLLEGES OF EDUCATION N20M; MANDATORY SENSITIZATION/ADVOCACY AND ENLIGHTENMENT CAMPAIGN ON EFFICIENT, PRODUCTIVE, INCORRUPTIBLE AND CITIZEN-CENTERED (EPIC) CULTURE ENHANCEMENT IN THE FME HEADQUARTERS, FEDERAL UNIVERSITIES N20M, FEDERAL POLYTECHNICS N10M, AND FEDERAL COLLEGES OF EDUCATION N15M; PRINTING AND	NEW	54,043,795



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CODE	PROJECT NAME	TYPE	AMOUNT
	DISTRIBUTION OF FCSSIP-25 ROLL-UP BANNERS FOR FEDERAL UNIVERSITIES, FEDERAL POLYTECHNICS, FEDERAL COLLEGES OF EDUCATION; AND FEDERAL UNITY COLLEGES N15M, AND COMPLIANCE MONITORING AND EVALUATION AND REVIEW OF REFORM EFFORTS IN SOME SELECTED FEDERAL MINISTRY OF EDUCATION PARASTATALS AND EDUCATIONAL INSTITUTIONS (FEDERAL POLYTECHNICS, FEDERAL COLLEGES OF EDUCATION, FEDERAL UNITY COLLEGES, NECO, UBEC AND TETFUND) N30M		
ERGP16230394	INNOVATION COMPETITION AMONGST HQ FUCs NATIONWIDE	NEW	24,671,534
ERGP17233751	POST JUDGEMENT COMPLIANCE APPEALS AND CASE MONITORING	NEW	100,000,000
ERGP18230718	PROVISION OF (SOLAR/GENERATOR POWER) BOREHOLES WITH RETICULATION, VIP TOILETS AT STRATEGIC AREAS IN BOTH HOSTEL AND CLASSROOM AREAS AND MODERN KITCHEN TO ADDRESS HEALTH AND SANITATION IN FUCS.	NEW	102,000,000
ERGP18230720	SUSTAINABILITY OF THE GIRL-CHILD EDUCATION THROUGH THE SERVICING OF ON-GOING 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	105,000,000
ERGP18233190	STEM INNOVATION GENERATION PROGRAMME FOR FEMALE TEACHERS (SDG)	NEW	45,000,000
ERGP18233716	SPECIAL SDG4 INTERVENTION TO ADDRESS INFRASTRUCTURAL DECAY IN SELECTED FEDERAL GOVERNMENT COLLEGES (36,000,000); RENOVATION OF LABORATORIES IN SELECTED FEDERAL SCIENCE AND TECHNICAL COLLEGES (FSTCS) & FEDERAL GOVERNMENT COLLEGES (FGCS) ACROSS THE COUNTRY(40,000,000); RENOVATION AND EQUIPPING OF WORKSHOPS IN SELECTED FEDERAL SCIENCE AND TECHNICAL COLLEGES (FSTCS) (40,000,000); AND COMPLETION OF ABANDONED MDGS /SDG4 PROJECTS IN FGCS - (COMPENDIUM OF ABANDONED PROJECTS) (70,000,000)	NEW	130,000,000
ERGP19230177	PROVISION OF 2NOS AUTOMATIC FIRE EXTINGUISHER (FIRE MASTER 200 FM) FOR LIBRARY, CONFERENCE HALLS, REGISTRY	NEW	60,000,000
ERGP23225783	PROVISION OF SECURITY INFRASTRUCTURE IN 118 UNITY COLLEGES : PERIMETER FENCING,	NEW	20,000,000,000
ERGP23225803	PROVISION OF SECURITY INFRASTRUCTURE IN 118 UNITY COLLEGES SOLAR ELECTRICITY	NEW	20,000,000,000
ERGP23225815	TECHNICAL AND VOCATIONAL EDUCATION INTIATIVE	NEW	40,000,000,000
ERGP23225849	STABILIZATION FUND FOR AGENCIES REMOVED FROM FEDERAL BUDGET TRCN N300M, LRCN N300M, CPCRN N300M	NEW	1,500,000,000
ERGP23225903	ONLINE CLASSROOM PLATFORM FOR SECONDARY SCHOOL FOR JSS AND SSS	NEW	10,000,000,000
ERGP23226059	ASSESSMENT, CONSTRUCTION, UPGRADING, REHABILITATION AND EQUIPING OF LABORATORIES IN PHASES IN FUCs	NEW	500,000,000
ERGP23226063	PROVISION OF UTILITY / MONITORING VEHICLE	NEW	200,000,000
ERGP23226297	REHABILITATION OF CLASSROOMS AND HOSTELS IN FUCS	NEW	40,000,000,000
ERGP23228222	NATIONAL BASIC EDUCATION BOOTCAMP/SUMMIT; IDENTIFICATION AND ENROLMENT OF SCHOOL AGE CHILDREN; NATIONAL LAUNCH AND SENSITIZATION/AWARENESS CAMPAIGN ON THE NATIONAL POLICY ON INCLUSIVE EDUCATION, ASSESSMENT OF THE LEVEL OF IMPLEMENTATION OF INCLUSIVE EDUCATION.	NEW	90,000,000
ERGP23228249	MONITORING OF PRE AND POST BECE/BAICE NATION WIDE/ANNUAL REVIEW FORUM OF BECE BY DIRECTORS AND REGISTRARS OF STATES AND FCT EXAMINATION BODIES, MONITORING OF THE IMPLEMENTATION OF NATIONAL LANGUAGE POLICY AND ITS GUIDELINE IN BASIC SCHOOLS NATIONWIDE	NEW	70,000,000
ERGP23228264	MONITORING OF NATIONAL POLICY/GUIDELINES ON THE ALTERNATE LEARNING PATHWAYS IN NIGERIA SCHOOLS; SPELLING BEES COMPETITIONS AND INTER SCHOOL DEBATE/QUIZ COMPETITION AMONG SELECTED JUNIOR SECONDARY SCHOOLS NATIONWIDE.	NEW	50,000,000
ERGP23228286	ANNUAL GENERAL MEETING OF PRINCIPALS OF FEDERAL UNITY COLLEGES(FUCS), MID-YEAR RETREAT FOR PRINCIPALS OF FUCs AND ON THE SPOT ASSESSMENT OF FUCS	NEW	130,000,000
ERGP23228294	NEEDS ASSESSMENT OF THE 16 INTEGRATED FEDERAL UNITY (FUCS) INVOLVED IN THE IMPLEMENTATION OF INCLUSIVE EDUCATION AND PROVISION OF ASSISTIVE DEVICES, PROCUREMENT OF NEEDED MATERIALS TO THE 16 INTEGRATED FUCS FOR PERSON WITH DISABILITIES/ RETOOLING OF REGULAR CLASSROOM TEACHERS ON UTILIZATION OF SPECIAL NEEDS MATERIALS AND MARKING OF GLOBAL INTERNATIONAL DAY OF PERSONS WITH DISABILITIES IN SCHOOLS.	NEW	80,000,000
ERGP23228309	ESTABLISHING AND EQUIPPING OF LANGUAGE CLINIC IN SOME FUCS/RETOOLING OF LANGUAGES TEACHERS AND GENDER DESK OFFICERS IN THE SIX GEO-POLITICAL ZONES AND JOINING THE ENTIRE WORLD TO COMMEMORATION AND CELEBRATION OF THE INTERNATIONAL DAY OF THE GIRL CHILD (IDGC) IN NIGERIA AND INTERNATIONAL MOTHER LANGUAGE DAY (IMLD).	NEW	100,000,000
ERGP23228434	BASELINE SURVEY OF LEARNING CENTRES IN CORRECTIONAL FACILITIES, REVIEW AND UPDATE OF NMEC STRATEGIC PLAN DOCUMENT, UPGRADE OF ICT AND LIBRARY, DEVELOPMENT AND PRODUCTION OF 2ND EDITION OF NMEC JOURNAL,SCALE UP ACCESS TO BASIC/CONTINUING EDUCATION FOR PEOPLE LIVING IN IDP CAMPS, TRAINING AND CAPACITY BUILDING FOR GRASS ROOT FACILITATORS , CENTRE MANAGEMENT , ADULT EDUCATION SUPERVISOR FOR EFFECTIVE DELVERY OF LITERACY PROGRAMMS AT ALL LEVELS	NEW	100,000,000
ERGP23228458	UP-SKILLING OF VOCATIONAL SKILLS ACQUISITION CENTRES IN NIGERIA, PARTNERING OTHER STAKEHOLDERS TO IMPROVE VOCATIONAL CENTRES ACROSS THE COUNTRY	NEW	100,000,000
ERGP23228550	IPROVISION OF 160 MOBILE SCIENCE LABORATORY KITS & 280 TOOLBOXES FOR FUCS & FSTCS IN PHASES (540M), II.Â POPULARIZATION AND STRENGTHENING OF TECHNOLOGY AND SCIENCE EDUCATION THROUGH : A) JUNIOR ENGINEERS, TECHNICIANS AND SCIENTISTS -JETS COMPETITION & INTERNATIONAL CAMP/FAIR FOR WINNERS (140 MILLION), B) ANNUAL GLOBAL LEARNING AND OBSERVATION TO BENEFIT ENVIRONMENT--GLOBE & USA CONFERENCE ON CLIMATE (50MILLION) , C) ADVOCACY AND SENSITIZATION OF STATE COMMISSIONERS OF EDUCATION AND OTHER RELEVANTS STAKEHOLDERS ON JETS (25MILLION) D) ANNUAL SMASE MATHEMATICS COMPETITION AT BASIC SCHOOL (30MILLION); III.Â THE PRINTING	NEW	200,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
	AND DISTRIBUTION OF THE DEVELOPED MINIMUM LABORATORY STANDARD DOCUMENT(35MILLION); IV. ANNUAL STAN AND STEM COORDINATORS CONFERENCE(15M); V. DEVELOPMENT OF ACTIVITY-BASED MANUALS FOR SCIENCE AND MATHEMATICS SUBJECTS TO AID TEACHING AND LEARNING.(60M).		
ERGP23228569	EQUIPING/PROCUREMENT OF ROBOTICS FOR ARTIFICIAL INTELLIGENCE ROBOT CENTRES IN SELECTED FUCS IN THE SIX GEO-POLITICAL ZONES (150M). II. ANNUAL ROBOTIC LEGO/LEAGUE WORKSHOP AND WINNERS PARTICIPATION IN INTERNATIONAL CONTEXT(145M); III. INTERACTIVE FORUM AND STAKEHOLDERS MEETING ON SCIENCE, TECHNICAL AND VOCATIONAL EDUCATION (STEM & TVET) PROJECTS AND PROGRAMME NATIONWIDE(65M); IV. INSPECTION OF NEW FSTCS SITES IN THE SIX GEO-POLITICAL ZONES (30M) IV. PRODUCTION, UNVEILING, AND DESEMINATION OF NATIONAL POLICY ON SKILLS DEVELOPMENT (NPSD) DOCUMENT IN EDUCATION IN THE SIX GEO-POLITICAL ZONES(70M)	NEW	100,000,000
ERGP23228576	ANNUAL ASSESSMENT OF RELEVANT INDUSTRIES FOR FSTCS STUDENTS INTENSHP PROGRAMME(20M) II) NATIONAL SKILL QUALIFICATION FRAMEWORK SENSITIZATION AND DISSEMINATION(15M) III)NATIONAL CONCIL ON SKILL: MEETINGS AND ACTIVITIES (200M) IV) PROCUREMENT OF KYAN MACHINES FOR THE FUCS IN PHASES (650MILLION). IV) ANNUAL STAKEHOLDERS ENGEGMENT FOR DIRECTORS OF SCIENCE, HEADS OF SCHOOLS IN THE SIX GEO-POLITICAL ZONES ON THE STATE OF LABORATORIES EQUIPMENTS, MACHINES AND CHEMICALS.(50M) V) INTERACTIVE FORUM AND STAKEHOLDERS MEETING ON STEM AND TVET PROGRAMS/PROJECTS NATION (40M)	NEW	70,000,000
ERGP23228643	DEVELOPMENT OF TEMPLATE, CONSTITUTION OF MEMBERS AND RETREAT FOR VISITATION PANEL EXERCISE IN FEDERAL UNIVERSITIES AND INTER-UNIVERSITY CENTRES FOR THE PERIOD 2021 -2025 AND MONITORING THE LEVEL OF IMPLEMENTATION OF GOVERNMENT WHITE PAPER ON VISITATION REPORT TO 63 FEDERAL UNIVERSITY AND 4 INTER UNIVERSITY CENTRES.	NEW	210,000,000
ERGP23228648	DEVELOPMENT OF NATIONAL POLICY ON OPEN AND DISTANCE E-LEARNING (ODEL) AND CONDUCT OF NATIONAL AWARENESS FOR THE IMPLEMENTATION OF THE POLICY BY THE EDUCATIONAL INSTITUTIONS.	NEW	100,000,000
ERGP23228655	RETREAT FOR FEDERAL MINISTRY OF EDUCATION REPRESENTATIVES IN THE GOVERNING COUNCIL OF FEDERAL UNIVERSITIES AND INTER-UNIVERSITY CENTRES FOR QUALITY REPRESENTATION AND EFFECTIVE SERVICE DELIVERY AND FACILITATION OF BI-ANNUAL MEETINGS FOR THE LEADERSHIP OF THE UNIVERSITY BASED UNIONS.	NEW	101,000,000
ERGP23228660	MINISTERIAL ASSESSMENT VISIT TO NEWLY ESTABLISHED/UPGRADED FEDERAL UNIVERSITIES.	NEW	70,000,000
ERGP23228667	ASSESSMENT OF STAFF AND STUDENT RATIO IN FEDERAL/STATE/PRIVATE POLYTECHNICS IN NIGERIA, EVALUATION OF TEACHING AND LEARNING IN STATES PRIVATE POLYTECHNICS AND MONOTECHNICS, DEVELOPMENT OF DATA BASE FOR POLYTECHNICS, MONOTECHNICS AND IEIS, AND MONITORING/ASSESSMENT OF TOWN-GOVERNMENT-COMMUNITY IN SELECTED POLYTECHNICS AND MONOTECHNICS	NEW	48,000,000
ERGP23228690	NATIONAL CAPACITY BUILDING WORKSHOP FOR STAFF, UNION LEADERS AND LABOUR, DESK OFFICERS, LABOUR UNION RENEGOTIATION OF 2010 AGREEMENT BETWEEN OF FGN/ASUP/SANIPI/NASU. RESOLUTION OF INDUSTRIAL HARMONY IN THE POLYTECHNIC SECTOR. QUARTERLY OF MINISTRY WITH POLYTECHNIC LABOUR UNIONS. CONDUCT OF REGIONAL AND NATIONAL SUMMIT ON DEVELOPMENT OF POLICIES ON CONTENTIOUS LABOUR ISSUES AND RAPID RESPONSE TEAM MEETINGS	NEW	104,000,000
ERGP23228699	ANNUAL RETREAT FOR THE REPRESENTATIVE OF FEDERAL MINISTRY OF EDUCATION IN THE GOVRNING COUNCILS OF FEDERAL POLYTECHNICS, MINISTERIAL ASSESSMENT VISIT/PERSONNEL AUDIT OF NEWLY ESTABLISHED FEDERAL POLYTECHNICS (WANNUNE, N'YAK-SHAMDAM, KALTUNGO, MONGUNO, ISUOCHI, AYEDE, KABO, OROGUN, UGEP AND OHODO) AND THREE DAYS RETREAT FOR DEANS OF STUDENTS AFFAIRAS AND THEIR DEPUTIES, NATIONAL AND ZONAL SUMMITS FOR THE REPOSITIONING OF IEIS FOR YOUTH EMPOWERMENT IN VARIOUS SECTORS OF THE ECONOMY, RETREAT FOR PRINCIPAL OFFICERS OF IEIS ON BRANDING OPERATION AND ADMINISTRATION OF THE IEIS FOR SUSTAINABILITY AND VIABILITY AND ASSESSMENT OF INNOVATION AND DEVELOPMENT EFFORTS IN POLYTECHNICS, MONOTECHNICS AND INNOVATION ENTREPRISE INSTITUTIONS	NEW	103,000,000
ERGP23229926	ASSESSMENT OF THE STATE AND PRIVATE COLLEGES OF EDUCATION IN COLLABORATION WITH STATE MINISTRIES OF EDUCATION (SMOE) AND OTHER RELEVANT STAKEHOLDERS FOR EFFECTIVE AND EFFICIENT QUALITY OF TEACHERS	NEW	110,000,000
ERGP23229939	MONITORING OF ENTREPRENEURSHIP EDUCATION, RESEARCH AND INNOVATION CENTRES IN PUBLIC COLLEGES OF EDUCATION IN COLLABORATION WITH NCE AND OTHER RELEVANT STAKEHOLDERS.	NEW	90,353,893
ERGP23229953	MONITORING AND ASSESSMENT OF APPROVED LEARNING RESOURCES (TEXT BOOKS) FOR CURRICULUM IMPLEMENTATION IN 500 SCHOOLS BELOW TERTIARY NATIONWIDE; MONITORING OF CURRICULUM IMPLEMENTATION AND PEDAGOGICAL STRATEGIES IN 100 NON-FORMAL CENTRES NATIONWIDE; PRODUCTION AND PUBLICATION OF ANNUAL REPORT ON STATE OF EDUCATION IN NIGERIA; ANNUAL POLICY MEETING OF THE NATIONAL EDUCATION QUALITY ASSURANCE COMMITTEE.	NEW	110,000,000
ERGP23229957	ASSESSMENT OF THE IMPLEMENTATION OF EFFECTIVE SCHOOL SELF EVALUATION IN 500 SCHOOLS NATIONWIDE; FOLLOW THROUGH EVALUATION OF 500 SCHOOLS BELOW TERTIARY; SKILLING 300 PRINCIPALS AND HEAD TEACHERS OF SELECTED BASIC AND SENIOR SECONDARY SCHOOLS NATIONWIDE; MONITORING AND ASSESSMENT OF THE NATIONAL POLICY ON SAFETY, SECURITY AND VIOLENCE FREE SCHOOLS IN BASIC, SECONDARY SCHOOLS AND NON FORMAL CENTRES NATIONWIDE; QUARTERLY PUBLICATION AND DISEMINATION OF FFEDERAL EDUCATION QUALITY ASSURANCE SERVICE (FEQAS) NEWS LETTER ON EDUCATION QUALITY ASSURANCE PROCESSES, PRACTICES AND ACTIVITIES ACROSS THE 36 STATES AND FCT.	NEW	60,000,000
ERGP23229959	ASSESSMENT OF TEACHING AND LEARNING IN 500 SELECTED BASIC SCHOOLS AND NON-FORMAL (TSANGAYA/MADRASA) CENTRES IN 36 STATE AND FCT; MONITORING OF LEARNING ACHIVEMENTS IN 333 SELECTED SENIOR SECONDARY SCHOOLS; ASSESSMENT OF EFFECTIVE IMPLEMENTATION OF MINIMUM STANDARDS FOR ESTABLISHING BASIC AND SECONDARY SCHOOLS NATIONWIDE; MONITORING AND ASSESSMENT OF THE NEW CURRICULUM IMPLEMENTATION IN BASIC SCHOOLS ACROSS THE 37 STATES AND FCT	NEW	60,000,000
ERGP23229971	WORLD TEACHERS DAY (WTD) PRESIDENT'S TEACHERS AND SCHOOLS EXCELLENCE AWARDS AND DEVELOPMENT OF TEACHER ON EDUCATION IN EMERGENCY	NEW	120,000,000





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CODE	PROJECT NAME	TYPE	AMOUNT
	PREPAREDNESS.		
ERGP23229973	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, CAMPAIGN AGAINST SOCIAL VICES IN SECONDARY AND TERTIRARY INSTITUTIONS IN NIGERIA (CASV-STIN)	NEW	70,000,000
ERGP23229980	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	35,000,000
ERGP23229993	DATA COLLECTION, ANALYSIS, AND CLEANING: ANNUAL SCHOOL CENSUS (ASC) AND ONLINE DATA COLLECTION MONITORING AND VALIDATION AND COMPILATION AND DEBUGGING OF 2024/2025 ASC TO PRODUCE DIGEST OF EDUCATION STATISTICS (â 43.3M), ORGANIZATION AND HOSTING OF ALL EDUCATION-GENERATING AGENCIES AND CONDUCT DATA HARMONIZATION FOR THE FME CONSULTATIVE COMMITTEE ON STATISTICS AND SKILLS ENHANCEMENT OF ALL DESIGNATED EMIS OFFICERS IN FUCS, EMIS OFFICERS FROM 36 STATES & FCT AND NEMIS STAFF 43.7M, CONDUCT OF NATIONAL CONFERENCE ON EMIS 45M, DATA SURVEY OF SCHOOL-RELATED GENDER-BASED VIOLENCE (SRGBV) USING THE ANALYSIS AND IMAGING RESPONSES FOR SCHOOL-RELATED GENDER-BASED VIOLENCE (ANIMTRS) TOOL IN 36 STATES & FCT AND ALSO DATA COLLECTION AND SURVEY ON SCHOOL-AGE CHILDREN IN IDP CAMPS IN NIGERIA 35.3M, CONDUCT OF NIGERIA ANNUAL EDUCATION CONFERENCE (NAEC) AND IMPLEMENTATION OF PROCEEDINGS FOR NIGERIA'S ANNUAL EDUCATION CONFERENCE (NAEC) AND	NEW	59,330,801
ERGP23229996	MONITORING OF IMPLEMENTATION STRATEGY OF NIGERIA'S ANNUAL EDUCATION CONFERENCE (NAEC) RECOMMENDATIONS 15.3M, REVIEW OF NATIONAL POLICY ON EDUCATION (2013) AND STAKEHOLDERS' ENGAGEMENT ON GOVERNMENT'S EDUCATIONAL POLICIES AND STAKEHOLDERS' CRITIQUE, VALIDATION, AND EDITING WORKSHOP OF THE DEVELOPED NATIONAL POLICY ON EDUCATION FOR SELF-RELIANCE (NPESR) 45M, MONITORING THE IMPLEMENTATION OF SAFETY, SECURITY AND VIOLENCE-FREE SCHOOL POLICY IN SCHOOLS AND TOOLING ON THE USE OF INSTRUMENTS FOR TRACKING, REFERRING, REPORTING AND RESPONSE TO VIOLENCE AGAINST CHILDREN FOR THE DESIGNATED CHILD SAFEGUARDING OFFICERS (DCSOS) 15M, CONDUCT OF MINISTERIAL ANNUAL MERIT AWARD 10.3M, CONDUCT OF DATA COLLECTION AND ANALYSIS OF ATTACK ON EDUCATION 24.4M, CONDUCT OF NIGERIA EDUCATION SECTOR ANALYSIS (ESA): SURVEY ON THE IMPACT OF THE USE OF ICT AND MATHEMATICS IN THE 36 STATES AND THE FCT 30M, MONITORING OF THE IMPLEMENTATION OF ESA IN THE 36 STATES AND THE FCT 30M	NEW	48,591,643
ERGP23230006	COORDINATION AND PREPARATION OF MEDIUM TERM SECTOR STRATEGY (MTSS) OF THE HEADQUARTERS, PARASTATALS, TERTIARY INSTITUTIONS AND FEDERAL GOVERNMENT COLLEGES N50.5M; ANNUAL STRATEGIC RE-POSITIONING OF EDUCATIONAL PLANNERS ON MODERN TECHNIQUES ON STRATEGIC PLANNING, PLAN FORMULATION AND MONITORING AND EVALUATION N25.4M; DEVELOPMENT OF M & E PERFORMANCE IMPROVEMENT PLAN AND DEVELOPMENT OF MANUAL N35.6M; ANNUAL E 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 N39.3M; DEVELOPMENT AND IMPLEMENTATION OF TEN YEAR NATIONAL EDUCATION SECTOR STRATEGIC PLAN (NESSP) 2023-2033 AND PRODUCTION AND DISSEMINATION OF 5000 HARD COPIES N35,600,600.70; SUPPORT TO STATES IN DEVELOPING/UPDATING	NEW	91,585,434
ERGP23230012	IMPLEMENTATION OF THE MODERN PERFORMANCE MANAGEMENT SYSTEM [MPMS] : EDITING (PEER REVIEW) OF THE FME STRATEGIC AND CHANGE MANAGEMENT PLAN (2024-2027) AND PRODUCTION OF 500 COPIES N20M; UNVEILING AND LAUNCHING OF THE FME STRATEGIC AND CHANGE MANAGEMENT PLAN (2024-2027) N30M; MONTHLY PERFORMANCE REVIEW MEETINGS [PRM] ON THE ACHIEVEMENTS OF THE STRATEGIC AND CHANGE MANAGEMENT PLAN WITH MPMS CORE TEAM AND CHAMPIONS OF FME DEPARTMENTS N24M; QUARTERLY REVIEW AND ASSESSMENT OF PARASTATALS/AGENCIES ON MPMS=50M; TRAINING OF MPMS CORE TEAMS, CHAMPIONS AND SUPERVISORS N20M; CONDUCT OF QUARTERLY PERFORMANCE REVIEW N40M; TRACKING OF THE STRATEGIC OUTCOMES OF THE PMS N60M, CONDUCT OF MANAGEMENT AUDIT EXERCISE IN FME PARASTATALS AND TERTIARY INSTITUTIONS IN THE 36 STATES AND FCT N60M; AND MPMS RETREAT FOR FME DIRECTORS AND CHIEF EXECUTIVES OF THE PARASTATALS/AGENCIES N50M	NEW	81,830,195
ERGP23230022	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 N150.9M; JOINT CAPITAL BUDGET MONITORING WITH FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING IN FEDERAL TERTIARY INSTITUTIONS ACROSS THE 6 GEO-POLITICAL ZONES N70.1M; STOCK TAKING OF ABANDONED PROJECTS IN FEDERAL GOVERNMENT COLLEGES IN THE 6 GEO-POLITICAL ZONES AND MONITORING OF THE IMPLEMENTATION OF THE DECISIONS OF THE MINISTERIAL TENDERS BOARD IN FME PARASTATALS, TERTIARY INSTITUTIONS AND FEDERAL GOVERNMENT COLLEGES IN COLLABORATION WITH PROCUREMENT AND FINANCE & ACCOUNTS DEPARTMENTS N25M;	NEW	155,144,068
ERGP23230031	SERVICING AND VERIFICATION OF ONGOING 8,337 SCHOLARS FOR THE YEARS 2019,2020, 2021, 2022 AND 2023 FEDERAL GOVERNMENT SCHOLARSHIP AWARDS MADE TO NIGERIAN STUDENTS IN NIGERIAN PUBLIC TERTIARY INSTITUTIONS .	NEW	2,000,000,000
ERGP23230037	CONDUCT/JAMB AND DISTRIBUTION OF AWARD LETTERS/LOGISTICS AND SCHOLARSHIP ALLOWANCES FOR FRESH 2024/2025 FEDERAL GOVERNMENT SCHOLARSHIP AWARD TO NIGERIAN STUDENTS OF 3,500 SCHOLARSHIP FOR YEAR 2024/2025, TO UNIVERSITIES, POLYTECHNICS' MONOTECHNIC, COLLEGES OF EDUCATION	NEW	1,000,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23230127	ENTRPRENEUSHIP EMPLOYABILITY OF LABORATORY ATTENDANCE FOR PARTNERSHIP WITH STAKEHOLDERS	NEW	20,000,000
ERGP23230180	PROVISION AND INSTALLATION OF CCTV CAMERAS IN MINISTRY, PROVISION OF SECURITY KITS /UNIFORM TO COMMISSIONAIRES AND SENSITIZATION OF 115 FUCS IN SAFETY MANAGEMENT.	NEW	120,000,000
ERGP23230202	DEVELOPMENT OF 115 FUCS STORE OFFICERS ON SYSTEM BASED STORE MANAGEMENT AND SUPPORT TO 115 FUCS STORES AND FEQAS OFFICES NATIONWIDE	NEW	85,000,000
ERGP23230233	COMMITMENT TO NIGERIA'S ACTIVE COORDINATION OF ICESCO ACTIVITIES AND PARTICIPATION IN OIC SUMMITS, CONFERENCES, WORKSHOPS AND OTHER EDUCATION RELATED MEETINGS OF OIC ORGANS AND FOLLOW UP ACTION ON ORGANIZATION'S DECISIONS, RESOLUTIONS AND DECLARATIONS N35M; COMMITMENT TO COORDINATION OF ACTIVE PARTICIPATION OF NIGERIAN DELEGATION FME TO ICESCO SPECIALIZED MINISTERIAL CONFERENCES OF EDUCATION, HIGHER EDUCATION & SCIENTIFIC RESEARCH, YOUTH, SOCIAL AFFAIRS, CULTURE, ENVIRONMENT ETC. N45M; PARTICIPATION OF NATCOM-ICESCO IN ICESCO EXECUTIVE COUNCIL MEETINGS, COORDINATION MEETINGS, WORKSHOPS AND OTHER STATUTORY MEETINGS OF NATIONAL COMMISSIONS OF ICESCO MEMBER STATES N30M; ORGANIZING, HOSTING, MONITORING AND COORDINATION OF ICESCO REGIONAL AND NATIONAL ACTIVITIES, MEETINGS, FORUMS, SYMPOSIUMS, WORKSHOPS,	NEW	43,353,761
ERGP23230246	CONDUCT OF SENIOR STAFF/JUNIOR STAFF PROMOTION INTERVIEW/EXAMINATION, CONDUCT OF SENIOR STAFF COMMITTEE (SSC) AND JUNIOR STAFF COMMITTEE (JSC),	NEW	71,787,434
ERGP23230251	STATUTORY ANNUAL MANPOWER BUDGET ACTIVITIES, INVESTIGATION AND MONITORING ACTIVITIES OF DISCIPLINARY CASES; TRANSFER OF SERVICE MATTERS, GAZETTING/REGULARISATION OF APPOINTMENT/STAFF MOVEMENTS MATTERS; OTHER APPOINTMENT ISSUES;	NEW	70,000,000
ERGP23230254	LABOUR/UNION MATTERS, ANNUAL MAY DAY ACTIVITIES, STAFF INCENTIVE; UNION WEEK ACTIVITIES;	NEW	151,530,890
ERGP23230257	STAFF WELFARE RELATED MATTERS/ STAFF ID CARD;GROUP LIFE POLICY/INSURANCE BENEFITS FOR DECEASED STAFF MATTERS;PERFORMANCE AND ENHANCEMENT PROGRAMME FOR NURSES AND MIDWIVES; REPATRIATION ALLOWANCE; STAFF HEALTH/MEDICAL REQUEST	NEW	84,764,397
ERGP23230273	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	105,000,000
ERGP23230278	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 PARASTATALS OF THE MINISTRY.	NEW	95,000,000
ERGP23230279	CONTINUOUS 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	95,000,000
ERGP23230293	SUPPORT TO BUDGET DESK OFFICERS IN PARASTATALS, TERTIARY INSTITUTIONS, FUCS AND COLLABORATION DEVELOPMENT ON BUDGET PROCESS WITH MBNP AND EDUCATION	NEW	90,000,000
ERGP23230309	" PROCUREMENT EVALUATION AND DUE DILIGENCE COMPLIANCE, AUDITING OF PROJECTS AND ASSESSMENT OF UNSERVICEABLE ASSETS IN HQ, FUCS AND FEQAS OFFICES NATIONWIDE"	NEW	51,000,000
ERGP23230319	STRATEGIC REPOSITIONING OF PROCUREMENT OFFICERS, MTB MEMBERS AND PRINCIPALS OF SELECTED UNITY COLLEGES AND TRAINING OF PROCUREMENT OFFICERS IN IBADAN BUSINESS SCHOOL FOR BETTER SERVICES DELIVERY	NEW	40,000,000
ERGP23230346	UPDATE AND MAINTENANCE OF WEBSITES, PROCUREMENT OF COMPUTERS, PRINTERS, PROVISION OF ANTIVIRUS SOFTWARE & LICENCED OPERATING SYSTEM AND PURCHASE OF ICT SPARE PARTS.	NEW	70,000,000
ERGP23230351	ONLINE TEACHING AND LEARNING FOR FUCS (CONTENT DEVELOPMENT), UPGRADE OF HOSTING OF E-LEARNING SITES, MAINTENANCE OF HOSTING E-LEARNING ICT PORTAL FOR ONLINE LECTURES.	NEW	100,000,000
ERGP23230361	E-LEARNING FOR TEACHERS OF FUCS AND DEVELOPMENT OF ICT STAFF IN FUCS AND FME HQ	NEW	60,000,000
ERGP23230511	AUDIT VERIFICATION OF RETENTION ON PROJECTS AND PREPARATION OF STAND-ALONE FINANCIAL REPORT	NEW	30,000,000
ERGP23230551	LEGAL RETREAT FOR LEGAL OFFICERS IN FME AND ITS PARASTATALS/AGENCIES	NEW	45,000,000
ERGP23230563	HARMONIZATION AND CONSOLIDATION OF EDUCATION SECTOR LAWS AND AMENDMENT OF RELEVANT ONES.	NEW	40,000,000
ERGP23230592	PARTICIPATION IN UNESCO MEETINGS 2025	NEW	35,000,000
ERGP23230655	STRENGTHENING THE E-LIBRARY SERVICE WITH HIGH CAPACITY QUALITY LAPTOPS, TABLETS AND MEDIA EQUIPMENT	NEW	42,000,000
ERGP23230692	DEVELOPMENT OF PPP FRAMEWORK AND OPERATIONAL GUIDELINE IN EDUCATION SECTOR, PPP STAKEHOLDERS FORUM; PPP PROJECT DEVELOPMENT; PPP MONITORING & EVALUATION; PPP BI-ANNUAL CONFERENCE; ANNUAL NATIONAL SUMMIT FOR NGOS INTERVENING IN THE EDUCATION SECTOR; PRE AND POST REGISTRATION OF NGOS INTERVENING IN THE EDUCATION SECTOR; STRATEGIC MONITORING AND EVALUATION OF NGOS' CONTRIBUTIONS TO THE DEVELOPMENT OF THE EDUCATION SECTOR IN NIGERIA; AND DEVELOPMENT OF AN OPERATIONAL GUIDELIES FOR COLLABORATION WITH FEDERAL MINISTRY OF EDUCATION (FME), AND INTERNAL DEVELOPMENT PARTNERS (IDPS), INTERNATIONAL NON-GOVERNMENTAL ORGANSIATIONS.	NEW	175,000,000
ERGP23230695	PUBLIC EDUCATION AND SENSITIZATION ON ANTI-CORRUPTION, TRANSPARENCY, AND ACCOUNTABILITY IN THE 21 FEDERAL UNITY COLLEGES (FUCS) IN THE NORTHWEST GEO-POLITICAL ZONE AND FME HEADQUARTERS; DEVELOPMENT, PRODUCTION OF CODE OF ETHICS AND SENSITIZATION MATERIALS FOR THE MINISTRY AND DISTRIBUTION OF SAME TO 112 FEDERAL UNITY COLLEGES; RETOOLING OF ANTI-CORRUPTION AND TRANSPARENCY OFFICERS AND STAFF OF SPECIALIZED	NEW	65,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
	DEPARTMENTS IN THE FME HQTRS AT ANTI-CORRUPTION ACADEMY OF NIGERIA (ACAN) KEFFI, NASARAWA STATE ETC; ORGANIZE ANTI-CORRUPTION STAKEHOLDERS' ENGAGEMENT AND SYSTEM CHECKS FOR FME HEADQUARTERS, FEDERAL UNITY SCHOOLS (FUCS); AND AWARENESS/SENSITIZATION ON WHISTLE-BLOWING POLICY AND FREEDOM OF INFORMATION ACT (FOIA) IN THE FME HEADQUARTERS, 112 FEDERAL UNITY COLLEGES AND AGENCIES UNDER THE SUPERVISION OF THE MINISTRY.		
ERGP23230701	INTERNATIONAL PROTOCOL MANAGEMENT (TLIPM); INTERNATIONAL PROTOCOL OFFICERS CONFERENCE & FACILITATORS EXPO: AFRICA PROTOCOL & DIPLOMACY CONGRESS; INTERNATIONAL DIPLOMACY; PROTOCOLS & TRAVELS FACILITATION COURSE; AND STANDARD DIPLOMATIC PROTOCOL & STATE ETIQUETTE.	NEW	96,000,000
ERGP23230711	TRACKING OF SDG4 PROGRAMMES AND PROJECTS IN EDUCATION SECTOR AT FGCS AND PARASTATALS (N50,000,000) AND ON-THE-SPOT ASSESSMENT OF SDG4 PROGRAMMES AND PROJECTS IN EDUCATION SECTOR AT FGCS AND PARASTATALS IMPLEMENTING (N20,000,000). CONDUCT OF QUARTERLY IMPLEMENTATION STATUS MEETING BY TASK TEAM FOR THE IMPLEMENTERS OF SDG4 IN FUCS AND PARASTATALS (N30,000,000) 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 (N50,000,000)	NEW	80,000,000
ERGP23233749	PURCHASE OF 6NOS 32 SEATER BUS FOR KUBWA, GWAGWALADA, BWARI, ZUBA, KARU LUGBE ROUTES AND INSURANCE	NEW	930,000,000
ERGP23233754	PURCHASE OF 450 TABLETS FOR EVALUATORS IN 36 STATE OFFICES, FCT, HQ AND CONFIGURATION FOR E-REPORTING EQA ACTIVITIES ACROSS THE COUNTRY	NEW	400,000,000
ERGP23233761	PROVISION OF LEARNING RESOURCES FOR 50,000 BASIC AND SECONDARY SCHOOLS ACROSS THE 36 STATE AND FCT. PROVISION OF MODERN LEARNING MATERIALS FOR 118 FUCS	NEW	1,000,000,000
ERGP23233763	SKILLING OF 25,000 SCHOOL LEADERS, TEACHER AND EDUCATION QUALITY ASSURANCE EVALUATORS ACROSS THE 36 STATES AND FCT	NEW	1,000,000,000
ERGP23233765	DIGITIZATION OF PROCUREMENT ACTIVITIES	NEW	192,000,000
ERGP23233775	REHABILITATION OF FME HEADQUARTERS' OFFICES AND ANNEX BUILDING.	NEW	100,000,000
ERGP23233835	CURRICULUM DEVELOPMENT OF POLYTECHNIC FOR NATION REPOSITIONING, EMPLOYABILITY AND NATIONAL INDUSTRIAL DEVELOPMENT	NEW	150,000,000
ERGP23234016	QUARTERLY ENGAGEMENTS OF HONOURABLE MINISTER OF EDUCATION [HME], HONOURABLE MINISTER OF STATE FOR EDUCATION [HMSE], PERMANENT SECRETARY WITH DIRECTORS AND HEADS OF PARASTATALS OF FME =N15,000,000.00; MONITORING OF THE OPERATIONAL PLANS AND PROGRAMMES OF THE REGULATORY AGENCIES OF THE FEDERAL MINISTRY OF EDUCATION UNDER THE SUPERVISION OF THE EDUCATIONAL PLANNING RESEARCH AND DEVELOPMENT [EPRD] =N15,000,000.00; REVIEW OF THE NATIONAL SBMC POLICY =N45,000,000.00 AND EMPOWERMENT OF SBMC DESK OFFICERS IN THE 36 STATES OF THE FEDERATION AND FCT ON EFFECTIVE IMPLEMENTATION OF SBMC=N35,000,000.00;	NEW	110,000,000
ERGP24225836	SCHOOL NUTRITION FEEDING PRIMARY SCHOOL	NEW	60,000,000,000
ERGP24225846	SUPPORT FOR OUT OF SCHOOL CHILDREN PROJECT	NEW	50,000,000,000
ERGP24228504	RETOOLING OF 100,000 SCIENCE, TECHNICAL, VOCATIONAL AND MATHEMATICS TEACHERS, LABORATORY/WORKSHOP TECHNOLOGISTS, AND ATTENDANTS ON USING MODERN EQUIPMENT AND NEW APPROACHES TO TEACHING SCIENCE, MATHEMATICS, TECHNICAL AND VOCATIONAL SUBJECTS (150M); II. MONITORING OF DONOR FUNDED PROJECTS, VEIS, SMASE, SEA-HUB, SCIENCE LABORATORIES AND WORKSHOP OF FSTCS, STATES & PRIVATE TCS TO INCREASE ACCESS AND IMPROVE QUALITY (100M); III. ORGANIZING ANNUAL WORKSHOPS FOR SCHOOLS -EMERGING INNOVATIONS (ROBOTICS, SPT, NVSS.) (75M); IV. SKILLS ACQUISITION IN BASIC SCIENCES, CREATIVE ARTS AND LEATHER TECHNOLOGY(75M); V. STEAM AND TVET CAMP FOR GIRLS(150M); VI. DEVELOPMENT AND MAINSTREAMING OF SCIENCE PROCESS SKILLS MANUAL TO AID THE TEACHING AND LEARNING OF BASIC SCIENCE AND TECHNOLOGY AT SCHOOLS(25M); VII. ANNUAL PEER REVIEW FORUM FOR ADMINISTRATION OF TVET EDUCATION IN FSTCS (15M); VIII. NATIONAL SUMMIT FOR STEAM STAKEHOLDERS AND HEADS OF SCIENCE DEPARTMENT IN STATES AND FUCS (45M).	NEW	240,000,000
ERGP24230043	IMPLEMENTATION OF 2024/2025 INTERNATIONAL COMMONWEALTH SCHOLARSHIP AND FELLOWSHIP PLAN (CSFP) ACTIONS AND ACTIVITIES. RUNNING THE RECIPROCAL COMMONWEALTH AWARD TO AFRICAN COUNTRIES AND COLLABORATIONS WITH OTHER COMMONWEALTH COUNTRIES.	NEW	50,000,000
ERGP24230045	IMPLEMENTATION OF FRESH 80 MASTERS AND 25 PHD PRESIDENTIAL SCHOLARSHIP AWARDEES OF 2010,2011 & 2015 (EX-CORPS) LOGISTICS & ADMINISTRATIVE CHARGES.	NEW	140,000,000
ERGP24230051	SERVICING AND VERIFICATION OF FIVE (10) PHD AWARDEES AND ONE HUNDRED AND THIRTY (130) MASTERS DEGREE PRESIDENTIAL (EX-CORPS) AWARDEES, LOGISTICS & ADMINISTRATIVE CHARGES	NEW	140,000,000
ERGP24230060	SERVICING OF ON-GOING 1,532 (ONE THOUSAND FIVE HUNDRED AND THIRTY-TWO) BEA SCHOLARS IN DONOR COUNTRIES (PAYMENT OF SUPPLEMENTATION ALLOWANCE, MEDICAL, HEALTH INSURANCE, WARM CLOTHING, POSTGRADUATE ALLOWANCE, PASSAGES IN RUSSIA, CHINA, CUBA, ROMANIA, TURKEY, TUNISIA, ALGERIA, MOROCCO, SERBIA, HUNGARY, UKRAINE, MEXICO, VENEZUELA AND KAZAKSTAN	NEW	8,000,000,000
ERGP24230073	CONDUCT AND IMPLEMENTATION OF FRESH 300 SCHOLARSHIPS TO NIGERIANS TO STUDY IN COUNTRIES THAT HAVE BILATERAL EDUCATION AGREEMENT (BEA) WITH NIGERIA, MONITORING ACHIEVEMENT LEVEL OF SCHOLARS IN RUSSIA, CHINA, CUBA, ROMANIA, TURKEY, TUNISIA, ALGERIA, MOROCCO, SERBIA, HUNGARY, UKRAINE, MEXICO, MEXICO, VENEZUELA AND KAZAKSTAN.	NEW	2,520,000,000
ERGP24230092	VERIFICATION OF BEA SCHOOLS IN 12 COUNTRIES BY FME OFFICIALS IN RUSSIA AND 11 COUNTRIES	NEW	150,000,000
ERGP24230096	CONDUCT AND IMPLEMENTATION OF FRESH BURSARY AWARD TO 3000 NCE STUDENTS AND 3000 B.ED SCHOLARS FOR (NCE, B.ED) @ N300,00 EACH FOR THE FORMER AND N300,000, 200 PHD @N500,000, 300 MASTER @ N400,000 EACH.	NEW	2,000,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP24230106	SERVICING BURSARY AWARD TO 3000 NCE STUDENTS AND 3000 B.ED SCHOLARS FOR (NCE, B.ED) @ N300,00 EACH AND N300,000 EACH POLY SCHOLARS, 200 PHD SCHOLARS @N500,000 EACH, 300 MASTER SCHOLARS @ N400,000 EACH AND VERIFICATION OF ON-GOING 10,000 SCHOLARS. FEDERAL GOVERNMENT SCHOLARSHIP AWARDS MADE TO NIGERIAN STUDENTS IN NIGERIAN PUBLIC TERTIARY INSTITUTIONS	NEW	2,000,000,000
ERGP24233777	INDUCTION OF 3,500NOS NEWLY RECRUITED TEACHERS ON ACCULTURATION INTO SCHOOL SYSTEM AND PRACTICE	NEW	420,000,000
ERGP25226042	UNIFIED HEALTH DEVELOPMENT PROGRAMME FOR 115 FUCs	NEW	450,000,000
ERGP25230263	PROVISION OF ESSENTIAL DRUGS AND MEDICAL TOOLS FOR THE STAFF CLINICS, SPORTING: - FEPSGA, FEDUGAM, KEEP FIT WALKING-JOGGING, SPORTING SEMINAR, KITTING OF FME SPORTS CLUB MEMBERS;	NEW	73,365,448
ERGP29230336	DIGITALIZATION OF DEPARTMENTAL FILES AND RECORDS AT FME HQTRS	NEW	80,000,000
ERGP29233743	PROVISION OF LAPTOPS COMPUTERS FOR TEACHERS IN 118 FEDERAL UNITY COLLEGES	NEW	3,000,000,000
ERGP29233748	SMART / DIGITAL SCHOOL EDUCATION PROGRAMME	NEW	415,000,000
ERGP29233771	PROVISION OF 300NOS OF 3IN1 DESKTOP COMPUTER	NEW	300,000,000
ERGP29233772	PROVISION OFCORE i7 50 NOS LAPTOP	NEW	100,000,000
ERGP29233773	PROVISION OF 100 PRINTERS	NEW	85,000,000
ERGP29234172	PROVISION OF 40NOS OF CORE i7 3IN1 DESKTOP COMPUTERS AND PRINTER FOR F&A	NEW	80,000,000
ERGP30204384	BUDGET PREPARATION, DEFENCE AND ADMINISTRATION	ONGOING	175,000,000
ERGP30226004	DEVELOPMENT AND UPSKILLING OF TEACHERS ON NEW CURRICULUM AND MODERN WAYS OF TEACHING IN 112 FUCs	NEW	5,000,000,000
ERGP30228304	DEBATE AND QUIZ COMPETITIONS AMONG SECONDARY SCHOOLS NATIONWIDE (BOTH NATIONAL AND INTERNATIONAL)/COLLABORATION WITH STATE MINISTRIES OF EDUCATION ON THE COMPLIANCE WITH STANDARD IN THE SECONDARY SCHOOLS IN NIGERIA.	NEW	70,000,000
ERGP30228443	STAKEHOLDER MEETING AND OTHER NFE RELATED ACTIVITIES/ PARTICIPATION IN NNCAE CONFERENCE, 2025 INTERNATIONAL LITERACY DAY CELEBRATION, SENSITIZATION CAMPAIGN IN ILLITERACY BURDENED STATES, STRATEGIC MEETING WITH SELECTED MEDIA ON DESIGN AND PRODUCTION OF COMMUNICATION MATERIALS, DEVELOPMENT ,PRODUCTION AND DISTRIBUTION OF VISIBILITY MATERIALS, PRINTING AND PURCHASE OF LITERACY TEACHING AND LEARNING MATERIALS :LITERACY KITS DISTRIBUTION TO STATES AND NGOS	NEW	100,000,000
ERGP30228467	ACCREDITATION AND UPGRADING OF NON-FORMAL EDUCATION (NFE) VOCATIONAL CENTRES, CONDUCT OF NATION-WIDE COLLECTION OF NON-FORMAL EDUCATION (NFE) PROGRAMMES, MONITORING OF LEARNING ACHIEVEMENT IN 36 STATES AND FCT, SUPERVISION OF NFE OUT OF SCHOOL CENTRES NATION-WIDE, ECONOMIC EMPOWERMENT OF GRADUANDS WITH STARTER PACKS	NEW	70,000,000
ERGP30228584	TECHNICAL TEACHERS TRAINING PROGRAMME (TTTP) TVET & SCIENCE TEACHERS IN THE SIX GEOPOLITICAL ZONES OF THE FEDERATION (250M); II.ÅÅ ANNUAL SENSITIZATION, FACILITY TOUR AND VALIDATION OF THE COLLABORATING INSTITUTIONS IN THE SIX GEO-POLITICAL ZONES FOR EFFECTIVE AND EFFICIENT IMPLEMENTATION OF TTTP (25M), III.ÅÅ HARNESSING/HARMONIZING AND COORDINATION OF SPECIAL INTERVENTION ON TVET & SCIENCE EDUCATION(10M); IV. INDUCTION, CAPACITY BUILDING AND INSTITUTIONAL STRENGTHENING OF TTTP COORDINATORS IN THE PARTICIPATING INSTITUTIONS AND STATE MINISTRIES OF EDUCATION(40M); V. ANNUAL COLLATION OF DATA ON TVET SKILLS AND INTERACTIVE MEETINGS WITH DEVELOPMENT PARTNERS IN THE SIX GEO-POLITICAL ZONES(50M) VI. EQUIPING AND MAINTAINING TVET HUB/GALLERY(70M)	NEW	145,000,000
ERGP30228683	NATIONAL EXHIBITION ON CREATIVITY AND INOVATION IN POLYTECHNICS, MONOTECHNICS AND INNOVATION ENTERPRISE INSTITUTIONS (IEIS) FOR EMPLOYMENT GENERATION AND CONDUCT OF BASELINE SURVEY ON THE IMPLEMENTATION OF OPEN DISTANCE LEARNING (ODL) IN NIGERIAN POLYTECHNICS; DEVELOPMENT OF STAND-ALONE NATIONAL POLICY ON ODL TO INCREASE ACCESS TO POLYTECHNIC EDUCATION	NEW	140,000,000
ERGP30229884	"MONITORING OF FEDERAL COLLEGES OF EDUCATION, NTI AND NTI TRAINING CENTRES TO ENSURE COMPLIANCE WITH EXTANT RULES AND REGULATIONS OF THEIR ESTABLISHMENTS. "	NEW	120,000,000
ERGP30229896	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	100,000,000
ERGP30229934	"QUARTERLY NATIONAL STAKEHOLDERS' CONSULTATIONS AND MEETINGS WITH UNIONS AND COLLEGE MANAGEMENT, ON DEVELOPMENT OF POLICIES TO ADDRESS CONTENTIOUS LABOUR ISSUES TOWARDS INDUSTRIAL HARMONY AND STABILITY OF ACADEMIC CALENDAR IN PUBLIC COLLEGES OF EDUCATION. NATIONAL ADVOCACY ON SECURITY CHALLENGES IN PUBLIC COLLEGES OF EDUCATION AND DEVELOPMENT OF FRAMEWORK ON CAMPUS SAFETY AND SECURITY IN NIGERIA "	NEW	100,000,000
ERGP30229977	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	90,000,000
ERGP30229982	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	NEW	95,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30229988	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	97,347,776
ERGP30230002	QUARTERLY MEETINGS ON THE IMPLEMENTATION OF THE MINISTERIAL DELIVERABLES AND THE ROADMAP N40M; QUARTERLY MONITORING/SPOT CHECKS OF THE LEVEL OF IMPLEMENTATION OF ACTIVITIES, PROGRAMMES AND PROJECTS IN THE ROADMAP AND THE MINISTERIAL DELIVERABLES IN THE PARASTATALS, AGENCIES AND FME DEPARTMENTS N38M; PARTICIPATION IN CDCU MEETINGS, ACTIVITIES AND PROGRAMMES N3.8M; STAKEHOLDERS RETREAT TO REVIEW THE EXENT OF IMPLEMENTATION OF THE MINISTERIAL DELIVERABLES AND EDUCATION ROADMAP AND ONE YEAR PLAN N40M; QUARTERLY PRODUCTION OF REPORT OF THE MINISTERIAL DELIVERABLES AND ROADMAP N30M; PRODUCTION AND DISSEMINATION OF ANNUAL REPORT N15M; UPDATING AND PRODUCTION OF UNESCO EDUCATION 2030 REPORT CARD N38.9M; PRODUCTION OF THE DOMESTICATED UNESCO INDICATORS FOR MEASURING PROGRESS OF THE IMPLEMENTATION OF EDUCATION 2030 AGENDA N12.6M; NATIONAL AND STATE EDUCATION 2030 FORA, DEVELOPMENT OF NATIONAL ACTION PLAN FOR THE ROLLOUT OF EDUCATION 2030 AGENDA N22.4M; WORLD LARGEST LESSON/PROJECT EVERYONE N2	NEW	120,640,789
ERGP30230018	69TH NATIONAL COUNCIL ON EDUCATION =N70,000,000.00; MONITORING OF NATIONAL COUNCIL ON EDUCATION DECISIONS=N40,000,000.00EARLY GRADE READING ASSESSMENT (EGRA) AND EARLY GRADE MATHEMATICS ASSESSMENT (EGMA) =N30,000,000.00 ; MONITORING OF CURRICULUM COMPLIANCE IN SCHOOLS =N30,599,424.00 AND MONITORING OF LEARNING ACHIEVEMENT=N30,000,000.00; MONITORING OF THE ACTIVITIES AND IMPLEMENTATION STATUS OF SCHOOL-BASED MANAGEMENT COMMITTEES (SBMC) IN PUBLIC BASIC AND SECONDARY SCHOOLS IN THE 36 STATES OF THE FEDERATION AND FCT=N45,000,000.00; IMPACT ASSESSMENT OF SBMCS IN BASIC AND SECONDARY SCHOOLS IN THE 36 STATES OF THE FEDERATION AND FCT =N35,000,000.00	NEW	79,533,235
ERGP30230085	INFORMATICS AND DOCUMENTATION OFFICER IN EDITING VIDEO COVERAGE/PHOTOGRAPHY AND REPORTING N40M; NATIONWIDE COLLATION CIRCULATION/DESSINATION OF INFORMATION ON THE EFFECT OF ANY EMERGENT ISSUES IN THE EDUCATION SECTOR N56M; NATIONAL IMPLEMENTATION OF STATE ACTION COMMITTEE ON THE PROMOTION OF READ CAMPAIGN ACTIVITIES IN THE SIX-GEOPOLITICAL ZONES N70M; COLLECTION, COLLATION PRODUCTION AND DISSEMINATION OF FME-EID PUBLICATION (EDUCATION TODAY FME NEWSLETTER, UNITY SPOTLIGHT FME-HAND BOOK, CALENDER OF UPCOMING EVENTS) N50M; STRENGTHENING OF THE TECHNICAL SKILLS OF EARLY GRADE READING FACILITATORS TO ENHANCE TEACHING AND LEARNING AT THE RIGHT LEVELS IN THE SIX-GEOPOLITICAL ZONES N70M; REVISE AND UPDATE THREE KEY FME PUBLICATIONS TO REFLECT CURRENT EDUCATIONAL TRENDS, POLICIES AND BEST PRACTICIES (FME HAND BOOK 2019, FEDERAL MINISTRY OF EDUCATION/NATIONAL ACTION COMMITTEE ON READ CAMPAIGN 2014, FEDERAL MINISTRY OF EDUCATION CALENDER OF EVENTS 2010) N60M	NEW	136,811,518
ERGP30230138	OVER VIEW OF FCSSIP-25 WORKSHOP;CAPACITY BUILDING ON HARMONIZATION OF BUSINESS PROCESSES FOR IPPIS HR/NOMINAL ROLL ROLE PLAYERS FOR GLOBAL BEST PRACTICES AND IN LINE WITH E-GOVERNANCE POLICIES;WORKSHOP ON CONITNOUS ROLL-OUT OF THE NEW PERFORMANCE MANAGEMENT SYSTEM (PMS) AND ENTERPRISE CONTENT MANAGEMENT (ECM);CAPACITY BUILDING ON EFFECTIVE TRAINING IN LEADERSHIP AND PERSONNEL MANAGEMENT;ZONAL CAPACITY BUILDING ON IPPIS FOR OUTSTATION STAFFIPPIS CAPACITY BUILDING ON IPPIS FOR HQ STAFFPAYMENT OF SCHOOL FEES FOR OFFICERS OF THE MINISTRY DEVELOPING THEIR CAPACITY AT FEDERAL TREASURY ACADEMY (FTAS) AND FEDERAL TRAINING CENTRES( FTCS) CAPACITY BUILDING WORKSHOP FOR OFFICERS WITH WITH SPECIAL NEEDS(DISABLED AND PHISICALLY CHALLENGED)CAPACITY BUILDING /WORKSHOP ON FCSSIP-25 IN THE FEDERAL CIVIL SERVICE;LEADERSHIP COMPETENCE/CAPABILITIES, LEADERSHIP STRATEGIES FOR PRODUCTIVITY, RECORDS MANAGEMENT, REGISTRY ADMIN/MGT OF SECRETARIAL FUNCTIONS ;CAPACITY BUILDING ON HUMAN RELATIONS&INTERPERSONAL	NEW	50,000,000
ERGP30230153	TRAIN THE TRAINERS WORKSHOP ON SAFE FABRICATION OF SCIENCE LABORATORY EQUIPMENT USING LOCAL RAW MATERIALS IN SIX (6) GEO POLITICAL ZONES	NEW	122,146,596
ERGP30230236	FME STAFF DEVELOPMENT ANNUAL ON EPMS EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	NEW	95,642,298
ERGP30230248	CONFERENCES AND MONITORING OF ICESCO ACTIVITIES AND FOLLOW UP IMPLEMENTATIONOF PROJECTS, PROGRAMMES IN THE 5 ICESCOâs AREAS OF COMPETENCE IN NIGERIA N40M 2025 UNESCO 43RD GENERAL CONFERENCE IN PARIS N255.4 MENHANCING GIRLS EDUCATION THROUGH UNESCOâs GIRLS EDUCATION INITIATIVE N14.9M A 2-DAYDEVELOPING A COMMON NATIONAL IDENTITY IN A MULTI-CULTURAL SOCIETY: CHALLENGES AND PROSPECT N12.5M A 2-DAY SENSITIZATION WORKSHOP ON THE ROLES OF YOUTH IN NIGERIA SUSTAINABLE DEVELOPMENT TOWARDS A CULTURE OF PEACE AND NON- VIOLENCE N12.8M COMMEMORATION OF INTERNATIONAL DAY FOR THE PRESERVATION OF THE OZONE LAYER A PATHWAY TO PHASE OUT OZONE-DEPLETING SUBSTANCES AND PUT THE OZONE LAYER ON A PATH TO RECOVERY AND PROTECTING ALL LIFE ON EARTH N17.5M DIGITAL LITERACY AND ONLINE SAFETY FOR STUDENTS N13.9M	NEW	87,593,717
ERGP30230269	" ANNUAL STAFF AUDIT/VERIFICATION EXERCISE/CERTIFCATE VERIFICATION/AUDIT OF PAY-ROLL AND NOMINAL ROLL/UPGRADE OF THE MINISTRY'S NOMINAL ROLL DATABASE ELECTRONICS DOCUMENT MANAGEMENT SYSTEM ESTABLISHMENT OF E-REGISTRY PHASE II "	NEW	110,000,000
ERGP30230324	DEVELOPMENT FOR STAFF ON NFE: PLANNING, RESEARCH AND STATISTICS, QUALITY ASSURANCE, ICT, ADVOCACY AND MOBILIZATION, IPSAS, IPPIS, ACCOUNTING PROCESSES, PROCUREMENT, STAFF WELFARE ETC.	NEW	35,000,000
ERGP30230496	NEEDS ASSESSMENT AND MARKET SURVEY ADVERTISEMENT, PRODUCTION OF BIDDING DOCUMENTS, EVALUATION AND CERTIFICATION OF PROJECTS AND UP-GRADING OF PROCUREMENT DATA BANK	NEW	30,000,000
ERGP30230504	ANNUAL REVIEW OF 2024 RIA REPORTS OF 114 FEDERAL UNITY COLLEGES	NEW	20,000,000
	DEVELOPMENT OF INTERNAL AUDITORS AND PURCHASE OF SPECIAL INTERNAL AUDIT MATERIALS	NEW	




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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30230532	PRODUCTION AND DEVELOPMENT OF TITLE DEEDS OF UNITY COLLEGES AND PERFECTION OF DEEDS FOR FEQAS STATE OFFICES	NEW	40,000,000
ERGP30230542	PERFORMANCE DEVELOPMENT OF LEGAL OFFICERS IN FME AND PARASTATALS AND CASE MONITORING	NEW	37,000,000
ERGP30230640	I. GENERAL MINISTERIAL PRESS ACTIVITIES. II. ADVERTS AND ANNOUNCEMENT. III. PURCHASE OF DAILY NEWSPAPERS. IV. UPDATE ON DOCUMENTARIES AND VIDEO CLIPS. V. AIRING OF DOCUMENTARIES. VI. PUBLICITY OF STRATEGIC PROJECTS. VII. COVERAGE OF ALL THE SECTORS-GROUND BREAKING & COMMISSIONING CEREMONY. VIII. PRESS E- LIBRARY. IX. EFFECTIVE PUBLICITY AND COVERAGE OF ALL EVENTS AND PROGRAMMES IN THE MINISTRY. X. MINISTERIAL MEDIA APPEARANCES COVERAGE OF MINISTERIAL TOURS AND FIELD PROGRAMMES.	NEW	85,000,000
ERGP30230647	I. QUARTERLY AND ANNUAL PRESS BRIEFINGS. II. TRAINING AND WORKSHOP FOR RELEVANT STAKEHOLDERS. III. PURCHASE OF PROFESSIONAL EQUIPMENT. IV. DIGITAL SIGNAGE DISPLAY. V. MEDIA PARLEY.	NEW	132,000,000
ERGP30230668	UPDATING THE CAPACITY OF LIBRARIANS, LIBRARY OFFICERS AND OTHER PERSONNEL IN FUCS AND THE FME HQTRS LIBRARY AND ADOPTION OF THE NATIONAL POLICY IN LIBRARY INFORMATION SYSTEM	NEW	44,000,000
ERGP30230673	READERSHIP CAMPAIGN AND PROVISION OF READING MATERIALS	NEW	20,000,000
ERGP30230683	PROCUREMENT OF STANDARD METAL BOOK SHELVES WITH BOOK SUPPORT	NEW	22,000,000
ERGP30230698	VERIFICATION AND CHECKING OF STORES ACTIVITIES IN FME HQ ABUJA AND 110 FEDERAL UNITY SCHOOLS (FUCS); DESIGNING AND PRODUCTION OF DOCUMENTS AND RECORDS (STOCK VERIFICATION MATERIALS, FORMS AND RECORDS); INVENTORY CONTROL OF ALL GOVERNMENT ASSETS, FURNITURES, ELECTRICAL, ELECTRONICS, APPLIANCES, ETC., AND STOCK TAKING IN 110 UNITY SCHOOLS & FEQAS IN SIX (6) GEO-POLITICAL ZONES OF NIGERIA; CODING OF ITEMS: FURNITURE, ELECTRONICS MACHINERY; AND SENSITIZATION PROGRAMME. .	NEW	40,000,000
ERGP30233784	MONITORING OF TETFUND PROJECTS AND UBEC INTERVENTIONS IN BENEFICIARY INSTITUTIONS AND STATES NATIONWIDE N100M	NEW	65,000,000
ERGP30233785	COMMITMENT TO 2025 JOINT CONSULTATIVE COMMITTEE ON EDUCATION [JCCE] REFERENCE COMMITTEES MEETING=N35,000,000.00;84TH JCCE PLENARY MEETING=N45,000,000.00;	NEW	80,000,000
ERGP3225830	DEVELOPMENT / PROVISION OF AGRICULTURAL INFRASTRUCTURE IN EDUCATIONAL INSTITUTION	NEW	20,000,000,000
ERGP3225856	EROSION CONTROL/ LANDSCAPING, FLOODING, UPGRADING OF INFRASTRUCTURE & PROVISION OF RETAINING WALL ACROSS THE SOME SELECTED FEDERAL UNITY COLLEGES	NEW	20,000,000,000
ERGP3228257	RETOOLING OF SPECIAL NEED 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; ADOVACAY ON ESTABLISHMENT AND SUSTAINABILITY OF COMMUNITY BASED EARLY CHILDHOOD CENTRES/NEIGHBORHOOD PRIMARY SCHOOLS; CREATING AWARENESS, ASSESSING THE INSTITUTIONALIZATION AND IMPLEMENTATION OF CHILD RIGHTS IN SCHOOL NATIONWIDE.	NEW	90,000,000
ERGP3228270	NEEDS ASSESSMENT OF SOME SELECTED PUBLIC AND PRIVATE PRIMARY SCHOOLS. IDENTIFICATION, SELECTION AND PLACEMENT OF SCHOOL AGE LEARNERS IN VARIOUS SCHOOLS ACROSS THE COUNTRY AND RETREAT FOR INDIGENT MOTHERS AND CHILDREN IN THE SCHOOL COMMUNITIES. ITEM WRITING IMPACT FOR JUNIOR SECONDARY SCHOOL TEACHERS IN SIX GEO-POLITICAL ZONES; MONITORING/SUPERVISION OF THE LEVEL OF USAGE AND IMPLEMENTATION OF JUNIOR SECONDARY SCHOOL CURRICULUM NATIONWIDE; RETOOLING OF FME MODEL CRECHE AND RESOURCE CENTRE; ESTABLISHMENT OF MORE LITERACY CENTERS IN FUCS; ENVIRONMENTAL SUSTAINABILITY EDUCATION PROGRAMMES FOR ILLITERATE ADULTS IN NIGERIA; NATIONAL LAUCH/POPURIZATION AND SENSITIZATION ON THE FACILITATION OF RE-ENTRY OF PREGNANT & MARRIED ADOLESCENT GIRLS INTO SCHOOLS NATIONAL POLICY.	NEW	30,000,000
ERGP3228473	ACQUISITION OF HEADQUARTERS OFFICE BUILDING, RECONSTRUCTION OF OWERRI ZONAL/STATE PARAMETER FENCE, RENOVATION OF MINNA VOCATIONAL RESOURCE CENTRE, PURCHASING AND INSTALLATION OF NEW SOLAR SYSTEM IN KANO CENTER, DIRECT SUPPORT TO 36 STATES AND THE FCT ON RURAL FACILITATORS SCHEME AND ESTABLISHMENT OF NMEC PILOT RURAL FACILITATORS SCHEME IN ALL THE ZONES	NEW	200,000,000
ERGP3228490	SKILL ACQUISITION AND DEVELOPMENT FOR 500,000 YOUTHS AND WOMEN ARTISANS IN RELEVANT TRADES/SKILLS N100M II.ÅÅ ÅÅ CONDUCT OF UPSKILLING WORKSHOP FOR 1000 FOOD AND NUTRITION TEACHERS & FOOD VENDORS N35M Å Å IV. CONDUCT OF ANNUAL ASSESSMENT OF HOUSEHOLD CONSUMPTION OF IODIZED SALT USING PRIMARY SCHOOL CHILDREN; 45M V. ANNUAL CONDUCT OF NATIONAL VOCATIONAL SKILL COMPETITION, Y-NEET, PRE-VOC.& TVET FAIRS 200M	NEW	115,000,000
ERGP3228672	MINISTERIAL RETREAT FOR PROPRIETORS OF STATE AND PRIVATE POLYTECHNICS, MONITORING OF OPERATION OF STATE AND PRIVATE POLYTECHNICS TO ASCERTAIN THE LEVEL OF COMPLIANCE WITH MINISTERIAL APPROVED EXTANT RULES, GUIDELINES, DISSEMINATION OF OPERATIONAL POLICIES AND ANNUAL CONFERENCE OF ALL HEADS OF POLYTECHNICS, COLLEGES OF TECHNOLOGIES AND ASSESSMENT OF SITES OF NEW POLYTECHNICS IN FCT AND SOKOTO SECOND VISIT.	NEW	135,000,000
ERGP3229963	PROCUREMENT OF 7 NOS UTILITY VEHICLES FOR SIX STATE OFFICES OF NASARAWA, GOMBE, EDO, ZAMFARA, JIGAWA, YOBE AND HQTS;	NEW	70,000,000
ERGP3230119	ENHANCEMENT OF THE EMPLOYABILITY OF THE YOUTH AND THEIR ENTREPRENEURSHIP THROUGH SCIENCE LABORATORY IMPROVISATION IN 36 STATES OF THE FEDERATION INCLUDING FCT	NEW	40,000,000
ERGP3230125	SUSTAINABLE, SCALABLE AND EQUITABLE IN GENDER EQUALITY FOR REPAIR, MAINTANANCE AND FABRICATION OF SCIENCE LABORATORY EQUIPMENTS IN 120 UNITY SCHOOLS	NEW	30,000,000
ERGP3230200	PROVISION OF OFFICE EQUIPMENT AND FURNITURES, PRODUCTION OF SECURITY DOCUMENTS, PROVISION OF CARRIAGE FACILITIES,	NEW	150,000,000
ERGP3230297	CAPITAL BUDGET SCREENING OF FUCs PROJECTS ON SPECIFIC, MEASURABLE ACHIEVEABLE REALISTIC AND TIME-BOUND COMPLIANCE (SMART)	NEW	70,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3230344	TERTIARY INFORMATION MANAGEMENT SYSTEM (TERTIARY PORTAL)	NEW	70,000,000
ERGP3230367	UPGRADE OF ESTABLISHED CALL CENTRES AND EQUIPPING OF THE CUSTOMER COMPLAINT FRONT DESK IN THE FEDERAL MINISTRY OF EDUCATION HEADQUARTERS WITH NECESSARY GADGETS.	NEW	15,839,416
ERGP3230508	ANNUAL STATUTORY SPECIAL AUDIT AND INVESTIGATION	NEW	35,000,000
ERGP3230636	I. COMPREHENSIVE PUBLIC ENLIGHTENMENT CAMPEIGNS ON DOTS, STUDENTS LOAN ACTS AND SCHOLARSHIP. II. GENERAL PRESS RELEASE, EDITORIALS AND FEATURE ARTICLE. III. CONFERENCES AND WORKSHOP WITH STAKEHOLDERS. IV. PUBLIC ENLIGHTENMENT FOR STUDENTS, TEACHERS, PTA AND OTHER RELEVANT STAKEHOLDERS. V. TOWNHALL MEETINGS ON EDUCATION INITIATIVE AND POLICIES. VI. JINGLES AND TELEVISION COMMERCIALS ROBUST PUBLICTY AND ELICITING OF FEEDBACK ON QUARTELY CITIZEN ENGAGEMENT. VII. ENHANCING PUBLIC ENGAGEMENT THROUGH SOCIAL MEDIA. VIII. OUTREACH.	NEW	95,000,000
ERGP3230675	PROCUREMENT OF CURRENT TECHNICAL TOOLS FOR PROCESSING INFORMATION	NEW	43,000,000
ERGP3230688	NATIONAL INVESTMENT SUMMIT, MONITORING, COORDINATION AND SUPERVISION OF SPECIAL INTERVENTION PROGRAMMES; AS WELL AS CONSTITUENCY PROJECTS.	NEW	85,000,000
ERGP3232819	CAPITAL EXPENDITURE MONITORING ON INTERNVENTION PROJECTS OF FME HQ TO FEDERAL UNITY COLLEGES WITH BUDGET AND AUDIT	NEW	93,000,000
ERGP3233745	SUPPORTIVE SUPERVSION OF ACADEMIC DEVELOPMENT IN FUCs	NEW	1,000,000,000
ERGP3233747	ESTABLISHMENT OF EDUCATION SATELITE TV, PROVISION 2NOS OF INTERVIEW STUDIOS, PROVISION 40KVA WITH 60KWH LITHIUM SOLAR POWER, PROVISION 100KVA GENERATOR AND FURNISHING	NEW	600,000,000
ERGP3233753	PURCHASE OF HIGHROOF 18 SEATER BUS FOR 21 STATE OFFICES AND HEADQUARTER	NEW	1,600,000,000
ERGP3233757	EDUCATION QUALITY ASSURANCE OF 25,000 BASIC AND SECONDARY SCHOOLS ACROSS THE 36 STATES AND FCT	NEW	1,000,000,000
ERGP7142751	OUTSTANDING CAPITAL LIABILITIES / JUDGEMENTAL DEBTS	ONGOING	1,000,000,000
ERGP7233776	CONDUCT OF MANAGEMENT AUDIT IN THE PARASTATALS, TERTIARY INSTITUTIONS AND FEDERAL UNITY COLLEGES IN 36 STATES AND THE FCT	NEW	200,000,000

**0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	738,607,608,271
21	PERSONNEL COST	596,842,245,271
2101	SALARY	596,842,245,271
210101	SALARIES AND WAGES	596,842,245,271
21010101	SALARY	596,842,245,271
23	CAPITAL EXPENDITURE	141,765,363,000
2305	OTHER CAPITAL PROJECTS	141,765,363,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	141,765,363,000
23050101	RESEARCH AND DEVELOPMENT	141,765,363,000
	<b>TOTAL PERSONNEL</b>	<b>596,842,245,271</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>596,842,245,271</b>
	<b>TOTAL CAPITAL</b>	<b>141,765,363,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>738,607,608,271</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-738,607,608,271</b>

**0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23234142	MULTILATERAL/BILATERAL TIED LOAN - BILINGAL EDUCATION PROJECT (UBEC)	ONGOING	84,945,000,000
ERGP24234143	MULTILATERAL/BILATERAL TIED LOAN - BETTER EDUCATION SERVICE DELIVERY FOR ALL ADDITIONAL FINANCING - TRANSFORMING EDUCATION SYSTEMS AT STATE LEVEL (BESDA AF-TESS)	ONGOING	56,820,363,000



**0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>803,179,852</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>474,292,818</b>
<b>2101</b>	<b>SALARY</b>	<b>115,617,050</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>115,617,050</b>
21010101	SALARY	115,617,050
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>358,675,768</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>305,491,926</b>
21020111	REGULAR ALLOWANCES	305,491,926
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>53,183,842</b>
21020201	NHIS	24,279,580
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,904,262
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>228,808,939</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>228,808,939</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,700,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,700,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>54,700,000</b>
22020201	ELECTRICITY CHARGES	49,700,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,308,939</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,000,939
22020303	NEWSPAPERS	2,008,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,800,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>38,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,700,000</b>
22020601	SECURITY CHARGES	3,200,000
22020606	CLEANING AND FUMIGATION SERVICES	8,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>46,900,000</b>
22020803	PLANT / GENERATOR FUEL COST	46,900,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>25,700,000</b>
22021001	REFRESHMENT & MEALS	9,700,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	8,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,078,095</b>

**0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	100,078,095
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,078,095
23010108	PURCHASE OF BUSES	100,078,095
	<b>TOTAL PERSONNEL</b>	<b>474,292,818</b>
	<b>TOTAL OVERHEAD</b>	<b>228,808,939</b>
	<b>TOTAL RECURRENT</b>	<b>703,101,757</b>
	<b>TOTAL CAPITAL</b>	<b>100,078,095</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>803,179,852</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-803,179,852</b>

**0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30224069	PURCHASE OF HIACE BUS	NEW	100,078,095



<b>0517005001 JOINT ADMISSIONS MATRICULATION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2	EXPENDITURE	6,638,550,715
21	PERSONNEL COST	6,638,550,715
2101	SALARY	5,717,316,528
210101	SALARIES AND WAGES	5,717,316,528
21010101	SALARY	5,717,316,528
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	921,234,187
210201	ALLOWANCES	65,297,767
21020111	REGULAR ALLOWANCES	65,297,767
210202	SOCIAL CONTRIBUTIONS	855,936,420
21020201	NHIS	285,312,140
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	570,624,280
	<b>TOTAL PERSONNEL</b>	<b>6,638,550,715</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>6,638,550,715</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,638,550,715</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,638,550,715</b>



<b>0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,936,730,889</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,423,846,022</b>
<b>2101</b>	<b>SALARY</b>	<b>4,648,318,091</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,648,318,091</b>
21010101	SALARY	4,648,318,091
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>775,527,931</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>79,941,276</b>
21020111	REGULAR ALLOWANCES	79,941,276
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>695,586,655</b>
21020201	NHIS	231,862,218
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	463,724,437
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>214,054,880</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>214,054,880</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000</b>
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,000,000</b>
22020304	MAGAZINES & PERIODICALS	5,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>55,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	35,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000</b>
22020501	LOCAL TRAINING	25,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19,024,330</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	19,024,330
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	50,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>15,030,550</b>
22021004	MEDICAL EXPENSES	5,030,550
22021007	WELFARE PACKAGES	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>298,829,987</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>208,829,987</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>208,829,987</b>
23010105	PURCHASE OF MOTOR VEHICLES	109,787,232
23010113	PURCHASE OF COMPUTERS	48,731,755
23010118	PURCHASE OF SCANNERS	50,311,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>90,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>90,000,000</b>

**0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)**

CODE	LINE ITEM	AMOUNT
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	90,000,000
	<b>TOTAL PERSONNEL</b>	<b>5,423,846,022</b>
	<b>TOTAL OVERHEAD</b>	<b>214,054,880</b>
	<b>TOTAL RECURRENT</b>	<b>5,637,900,902</b>
	<b>TOTAL CAPITAL</b>	<b>298,829,987</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,936,730,889</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,936,730,889</b>

**0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10225124	PROCUREMENT OF 3 NOS 40KVA INVERTER INSTALLATION WITH LITHIUM BATTERIES AND SOLAR PANELS	NEW	90,000,000
ERGP23103593	PROCUREMENT OF 2 NOS SINGLE CABIN PICK-UP VAN FOR DISTRIBUTION OF EXAMINATION MATERIAL	NEW	109,787,232
ERGP23225136	PROCUREMENT OF 1 NO OPTICAL MARK RECOGNITION SCANNER	NEW	50,311,000
ERGP23225140	PROCUREMENT OF 19 NOS LAPTOPS FOR CB-WASSCE EXAMINATION	NEW	48,731,755

**0517007001 NATIONAL INSTITUTE FOR EDUCATION PLANNING & ADMINISTRATION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,094,634,124</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,369,052,253</b>
<b>2101</b>	<b>SALARY</b>	<b>1,176,148,366</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,176,148,366</b>
21010101	SALARY	1,176,148,366
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>192,903,887</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,142,691</b>
21020111	REGULAR ALLOWANCES	18,142,691
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>174,761,196</b>
21020201	NHIS	58,253,732
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	116,507,464
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>288,029,166</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>288,029,166</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>52,992,020</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,768,458
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,223,562
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,036,708</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>42,247,928</b>
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	2,386,325
22020309	UNIFORMS & OTHER CLOTHING	1,034,230
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,333,839
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,802,948</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,204,328</b>
22020501	LOCAL TRAINING	6,204,328



<b>0517007001 NATIONAL INSTITUTE FOR EDUCATION PLANNING &amp; ADMINISTRATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,558,690</b>
22020601	SECURITY CHARGES	8,096,582
22020606	CLEANING AND FUMIGATION SERVICES	2,462,108
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,123,257</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,661,149
22020703	LEGAL SERVICES	2,462,108
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,868,543</b>
22020801	MOTOR VEHICLE FUEL COST	12,639,760
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,136,201
22020803	PLANT / GENERATOR FUEL COST	5,092,582
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,385,037</b>
22020902	INSURANCE PREMIUM	1,649,983
22020904	OTHER CRF BANK CHARGES	3,735,054
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>78,809,707</b>
22021001	REFRESHMENT & MEALS	1,412,036
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>437,552,705</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>297,552,705</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>297,552,705</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	297,552,705
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>140,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>140,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	140,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,369,052,253</b>
	<b>TOTAL OVERHEAD</b>	<b>288,029,166</b>
	<b>TOTAL RECURRENT</b>	<b>1,657,081,419</b>
	<b>TOTAL CAPITAL</b>	<b>437,552,705</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,094,634,124</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,891,322,074</b>

<b>0517007001 NATIONAL INSTITUTE FOR EDUCATION PLANNING &amp; ADMINISTRATION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>

**0517007001 NATIONAL INSTITUTE FOR EDUCATION PLANNING & ADMINISTRATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18158926	ENSURING SAFE, SECURE AND VIOLENCE FREE SCHOOLS IN NIGERIA.	ONGOING	35,000,000
ERGP18158927	EDUCATION SECTOR RESPONSE TO COVID-19 RECOVERY, VULNERABILITY, MARGINALISATION, EQUITY AND GENDER EQUALITY.	ONGOING	35,000,000
ERGP18158928	REIMAGINE ON EDUCATION SECTOR RESPONSE TO EDUCATIONAL LEADERSHIP, ADMINISTRATION AND ENTREPRENEURSHIP.	ONGOING	35,000,000
ERGP23150694	UPGRADING AND PROVISION OF TRAINING AND RESEARCH INFRASTRUCTURES AND FACILITIES IN THE INSTITUTE	ONGOING	100,000,000
ERGP30157458	MODELS OF ENGAGEMENT: MANAGEMENT AND UNION RELATIONSHIP FOR SUSTAINABLE INDUSTRIAL HARMONY AND MAXIMUM PRODUCTIVITY FOR 21ST CENTURY IN EDUCATION SECTOR IN NIGERIA.	ONGOING	35,000,000
ERGP30223733	CONSTRUCTION OF E-LIBRARY	NEW	197,552,705



**0517008001 NATIONAL LIBRARY OF NIGERIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,660,385,954</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,204,422,236</b>
<b>2101</b>	<b>SALARY</b>	<b>1,892,254,357</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,892,254,357</b>
21010101	SALARY	1,892,254,357
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>312,167,879</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>29,990,784</b>
21020111	REGULAR ALLOWANCES	29,990,784
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>282,177,095</b>
21020201	NHIS	94,059,032
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	188,118,063
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>483,263,517</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>483,263,517</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>81,175,345</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,042,685
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,132,660
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>47,605,672</b>
22020201	ELECTRICITY CHARGES	35,000,000
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,725,815</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,000,000
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	1,725,815
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>59,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>37,500,000</b>
22020501	LOCAL TRAINING	20,500,000
22020502	INTERNATIONAL TRAINING	17,000,000



<b>0517008001 NATIONAL LIBRARY OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>
22020701	FINANCIAL CONSULTING	5,000,000
22020703	LEGAL SERVICES	4,000,000
22020708	MEDICAL CONSULTING	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>65,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	40,000,000
22020803	PLANT / GENERATOR FUEL COST	25,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,256,685</b>
22020902	INSURANCE PREMIUM	26,456,685
22020904	OTHER CRF BANK CHARGES	3,800,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>123,000,000</b>
22021001	REFRESHMENT & MEALS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	43,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000
22021009	SPORTING ACTIVITIES	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	10,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,972,700,201</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>623,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>623,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000
23010113	PURCHASE OF COMPUTERS	140,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	400,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>280,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>280,000,000</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	280,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,069,700,201</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,069,700,201</b>
23050101	RESEARCH AND DEVELOPMENT	290,700,201
23050102	COMPUTER SOFTWARE ACQUISITION	594,000,000
23050103	MONITORING AND EVALUATION	185,000,000



TOTAL PERSONNEL	2,204,422,236
TOTAL OVERHEAD	483,263,517
TOTAL RECURRENT	2,687,685,753
TOTAL CAPITAL	1,972,700,201
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	4,660,385,954
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,577,089,694

**0517008001 NATIONAL LIBRARY OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106024	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN CROSS RIVERS STATE.	ONGOING	10,000,000
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	30,000,000
ERGP23106115	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN OYO STATE.	ONGOING	30,000,000
ERGP23107474	PURCHASE OF NEWSPAPERS AND PERIODICALS	ONGOING	40,000,000
ERGP23107507	PURCHASE OF FOREIGN REFERENCE MATERIALS	ONGOING	20,000,000
ERGP23107512	PURCHASE OF NIGERIANA REFERENCE MATERIALS	ONGOING	25,000,000
ERGP23107529	PURCHASE OF CATALOGUING TOOLS	ONGOING	40,000,000
ERGP23107541	PROCUREMENT OF NIGERIANA MONOGRAPHS	ONGOING	40,000,000
ERGP23107556	PRODUCTION OF NBM	ONGOING	20,000,000
ERGP23107570	PURCHASE OF FOREIGN MONOGRAPHS	ONGOING	15,000,000
ERGP23107584	PRESERVATION AND CONSERVATION OF HISTORICAL MATERIALS	ONGOING	200,000,000
ERGP23107598	READERSHIP PROMOTION CAMPAIGN	ONGOING	120,000,000
ERGP23107626	DEVELOPMENT OF NATIONAL VIRTUAL LIBRARY SYSTEM FOR NIGERIA, SUBSCRIPTION TO INTERNET BANDWITH AND ONLINE DATA BASE	ONGOING	80,000,000
ERGP23107637	LOCAL CONTENT CREATION/ ACCESS TO LEGAL DEPOSIT DRIVE & COMPLIANCE ENFORCEMENT	ONGOING	305,000,000
ERGP23107647	PURCHASE OF OFFICE CHIARS, DESK , READING CARRELS ETC	ONGOING	80,000,000
ERGP23107657	PURCHASE OF COMPUTERS DESKTOPS & LAPTOPS ETC	ONGOING	140,000,000
ERGP23150732	CONSTRUCTION OF NATIONAL LIBRARY OF NIGERIA STATE PROTOTYPE BUILDING IN OGUN	ONGOING	10,000,000
ERGP23150734	CONSTRUCTION OF NATIONAL LIBRARY OF NIGERIA STATE PROTOTYPE BUILDING IN KWARA	ONGOING	30,000,000
ERGP23150759	MONITORING AND EVALUATION (IN-DEPTH ASSETS TRACKING AND MONITORING)	ONGOING	50,000,000
ERGP23150763	PURCHASE OF FIRE FIGHTING EQUIPMENT	ONGOING	3,000,000
ERGP23178476	SENSITIZATION/IMPLEMENTATION OF FREEDOM OF FREEDOM OF INFORMATION ACT	ONGOING	5,000,000
ERGP23194831	FENCING AND OTHER EXTERNAL WORKS AT OSOGBO OSUN STATE	ONGOING	100,000,000
ERGP23205297	RENOVATION OF EXISTING STATE BRANCH BUILDINGS IN JIGAWA, JOS, BAUCHI, KOGI, FCT (AREA 2) AND CALIM	ONGOING	150,000,000
ERGP23205330	PROVISION OF ALTERNATIVE POWER SUPPLY (SOLAR INVERTERS) IN GOMBE, ENUGU AND OSUN	ONGOING	40,000,000
ERGP29142701	AUTOMATION OF OPERATIONAL PROCESSES IN THE HEADQUARTERS (ACCOUNTING, PENSION AND HUMAN RESOURCES) PLUS UP GRADING OF REGISTRY	ONGOING	64,000,000
ERGP29178654	DEVELOPMENT OF NLN REPOSITORY	ONGOING	30,000,000
ERGP29178655	DIGITIZATION PROCESS - (DIGITIZATION OF WEAK AND RARE MATERIALS)	ONGOING	95,000,000
ERGP30107612	RESEARCH & HUMAN CAPITAL DEVELOPMENT/SENSITIZATION WORKSHOP FOR AUTHORS AND PUBLISHERS	ONGOING	170,700,201

**0517009001 NATIONAL EXAMINATIONS COUNCIL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	17,694,307,378
21	PERSONNEL COST	15,694,307,378
2101	SALARY	13,598,707,076
210101	SALARIES AND WAGES	13,598,707,076
21010101	SALARY	13,598,707,076
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,095,600,302
210201	ALLOWANCES	57,455,299
21020111	REGULAR ALLOWANCES	57,455,299
210202	SOCIAL CONTRIBUTIONS	2,038,145,003
21020201	NHIS	679,381,668
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,358,763,335
23	CAPITAL EXPENDITURE	2,000,000,000
2302	CONSTRUCTION / PROVISION	2,000,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000,000
	<b>TOTAL PERSONNEL</b>	<b>15,694,307,378</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>15,694,307,378</b>
	<b>TOTAL CAPITAL</b>	<b>2,000,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>17,694,307,378</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-17,694,307,378</b>

**0517009001 NATIONAL EXAMINATIONS COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27107082	CONSTRUCTION OF WAREHOUSE IN NECO HEADQUARTERS, MINNA	ONGOING	2,000,000,000

**0517011001 NOMADIC EDUCATION COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,435,303,522</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>744,665,018</b>
<b>2101</b>	<b>SALARY</b>	<b>623,123,723</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>623,123,723</b>
21010101	SALARY	623,123,723
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>121,541,295</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>29,733,795</b>
21020111	REGULAR ALLOWANCES	29,733,795
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>91,807,500</b>
21020201	NHIS	30,602,500
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	61,205,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>202,532,854</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>202,532,854</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,800,000</b>
22020201	ELECTRICITY CHARGES	5,200,000
22020202	TELEPHONE CHARGES	9,600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,680,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020303	NEWSPAPERS	400,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,280,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,836,836</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,480,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,956,836
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,400,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,600,000</b>
22020501	LOCAL TRAINING	5,600,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,600,000</b>
22020601	SECURITY CHARGES	15,480,000
22020606	CLEANING AND FUMIGATION SERVICES	10,120,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000</b>
22020701	FINANCIAL CONSULTING	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,200,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,000,000</b>
22020902	INSURANCE PREMIUM	7,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>50,816,018</b>
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000

**0517011001 NOMADIC EDUCATION COMMISSION**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	5,600,000
22021006	POSTAGES & COURIER SERVICES	216,018
22021007	WELFARE PACKAGES	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,488,105,650</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>745,605,650</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>745,605,650</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	107,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	538,105,650
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>357,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>357,500,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	357,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>385,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>385,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	385,000,000
	<b>TOTAL PERSONNEL</b>	<b>744,665,018</b>
	<b>TOTAL OVERHEAD</b>	<b>202,532,854</b>
	<b>TOTAL RECURRENT</b>	<b>947,197,872</b>
	<b>TOTAL CAPITAL</b>	<b>1,488,105,650</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,435,303,522</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,432,803,522</b>

**0517011001 NOMADIC EDUCATION COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23230097	FURNISHING AND EQUIPPING OF TECHNICAL AND VOCATIONAL EDUCATION (TVET) HOSTEL FOR ACQUIRING SKILLS AT THE NCNE HEADQUARTERS	NEW	100,000,000
ERGP23233387	CONSTRUCTION OF BLOCKS OF 2 CLASSROOMS OFFICE/STORE, A BLOCK OF 3 VIP TOILETS AND PROVISION OF SCHOOL FURNITURES INSELECTED NOMADIC SCHOOLS STATES.	NEW	265,537,750
ERGP23233388	CONSTRUCTION OF BLOCKS OF 3 CLASSROOMS OFFICE/STORE, A BLOCK OF 3 VIP TOILETS AND PROVISION OF SCHOOL FURNITURES INSELECTED NOMADIC SCHOOLS STATES.	NEW	272,567,900
ERGP23233389	REHABILITATION OF NOMADIC SCHOOLS IN SOME SELECTED COMMUNITIES	NEW	357,500,000
ERGP28233384	DRILLING OF HAND PUMP BOREHOLES IN SELECTED NOMADIC SCHOOLS	NEW	107,500,000
ERGP29230080	SHELVING AND ELECTRONIC MANAGEMENT OF DOCUMENTS	NEW	50,000,000
ERGP30159693	PRINTING OF TEXTUAL MATERIALS	NEW	70,000,000
ERGP30230173	MONITORING OF LEARNING ACHIEVEMENT AND SCHOOL BASED ACTIVITIES	NEW	50,000,000
ERGP30230317	PRINTING OF TRAINING MANUALS FOR VARIOUS SKILLS TRADE	NEW	65,000,000
ERGP30233385	CAPACITY DEVELOPMENT OF NOMADIC YOUTHS AND WOMEN ON SOME SKILLS FOR SUSTAINABLE LIVELIHOOD IN SOME SELECTED STATES	NEW	50,000,000
ERGP30233386	REVIEW/DEVELOPMENT AND CRITIQUE OF TEACHER'S GUIDES	NEW	50,000,000
ERGP30233390	ADVOCACY, SENSITIZATION AND MOBILIZATION ON NOMADIC GIRL-CHILD ENROLMENT IN SOME SELECTED NOMADIC COMMUNITIES	NEW	50,000,000

**0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,775,371,374</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,374,731,739</b>
<b>2101</b>	<b>SALARY</b>	<b>1,163,979,573</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,163,979,573</b>
21010101	SALARY	1,163,979,573
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>210,752,166</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>36,155,230</b>
21020111	REGULAR ALLOWANCES	36,155,230
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>174,596,936</b>
21020201	NHIS	58,198,979
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	116,397,957
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>521,626,161</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>521,626,161</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>113,414,042</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	58,796,370
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	54,617,672
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,122,821</b>
22020201	ELECTRICITY CHARGES	24,653,491
22020202	TELEPHONE CHARGES	3,120,694
22020203	INTERNET ACCESS CHARGES	7,348,636
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,045,503</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,678,229
22020303	NEWSPAPERS	1,935,230
22020304	MAGAZINES & PERIODICALS	1,541,449
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,890,595
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>52,594,576</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,537,548
22020402	MAINTENANCE OF OFFICE FURNITURE	6,697,440
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,975,531
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,186,617
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,197,440
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,007,827</b>
22020501	LOCAL TRAINING	25,007,827
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>51,520,129</b>
22020601	SECURITY CHARGES	26,467,997
22020606	CLEANING AND FUMIGATION SERVICES	25,052,132
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,463,440</b>
22020701	FINANCIAL CONSULTING	12,197,440
22020703	LEGAL SERVICES	8,266,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>49,855,486</b>
22020801	MOTOR VEHICLE FUEL COST	29,223,506

**0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	20,631,980
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>149,602,337</b>
22021001	REFRESHMENT & MEALS	13,320,496
22021002	HONORARIUM & SITTING ALLOWANCE	9,934,538
22021003	PUBLICITY & ADVERTISEMENTS	8,445,467
22021004	MEDICAL EXPENSES	7,000,000
22021006	POSTAGES & COURIER SERVICES	5,128,625
22021007	WELFARE PACKAGES	66,514,584
22021009	SPORTING ACTIVITIES	10,799,879
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	23,458,748
22021031	CURRICULUM DEVELOPMENT	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>879,013,474</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>41,753,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>41,753,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	41,753,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>96,561,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>96,561,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	96,561,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>740,699,474</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>740,699,474</b>
23050101	RESEARCH AND DEVELOPMENT	740,699,474
	<b>TOTAL PERSONNEL</b>	<b>1,374,731,739</b>
	<b>TOTAL OVERHEAD</b>	<b>519,126,161</b>
	<b>TOTAL RECURRENT</b>	<b>1,893,857,900</b>
	<b>TOTAL CAPITAL</b>	<b>879,013,474</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>2,500,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,775,371,374</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,772,871,374</b>

**0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27230077	RENOVATION OF CONFERENCE CENTRES	NEW	35,002,100
ERGP27230105	CONSTRUCTION OF 4TH ACADEMIC BLOCK AT THE HEADQUARTERS	NEW	41,753,000
ERGP29230035	DEVELOPMENT OF HUMAN RESOURCE MANAGEMENT SYSTEM (HRMS)	NEW	30,038,600
ERGP29230048	ESTABLISHMENT OF RESEARCH AND DEVELOPMENT DATABASE AND DEVELOPMENT OF LIBRARY MANAGEMENT SYSTEM (LIBMS)	NEW	41,497,000
ERGP29230087	PROCUREMENT OF ICT INFRASTRUCTURE AND EQUIPMENTS	NEW	40,011,000
ERGP30229938	ESTABLISHMENT OF ICT CENTER	NEW	31,000,762
ERGP30229952	REPAIRS AND REHABILITATION OF NERDC ADMINISTRATIVE BLOCK AND ACADEMIC BLOCKS	NEW	21,012,000
ERGP30229990	REVIEW OF SENIOR SECONDARY SCHOOL CURRICULA AND DEVELOPMENT OF TEACHERS GUIDE FOR THE REVIEWED (SSS) CURRICULA	NEW	151,230,000
ERGP30230005	RENOVATION OF ZONAL OFFICES	NEW	40,546,900



**0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30230010	"REVIEW OF EXISTING OUT OF SCHOOL YOUTH TRADE AND ENTERPRENEURSHIP MODULE "	NEW	33,397,412
ERGP30230019	DEVELOPMENT OF STRATEGY DOCUMENT OF ASSURANCE OF QUALITY OF BOOKS AND OTHER EDUCATIONAL MATERIALS FOR BASIC EDUCATION.	NEW	21,450,000
ERGP30230029	REVISION, STRENGTHENING AND PRODUCTION OF THE CURRICULA FOR THE 34 TRADES SUBJECTS AT THE SENIOR SECONDARY LEVEL	NEW	32,690,000
ERGP30230058	PURCHASE OF PROJECT VEHICLES	NEW	161,809,300
ERGP30230065	IMPLEMENTATION OF THE 1 YEAR PRE-PRIMARY EDUCATION CURRICULUM	NEW	22,820,000
ERGP30230069	IMPACT ASSESSMENT OF 5 YEARS OF IMPLEMENTATION OF THE NEW SENIOR SECONDARY EDUCATION CURRICULUM IN NIGERIAN SCHOOLS	NEW	25,670,000
ERGP30230083	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS	NEW	49,900,000
ERGP30230099	PROCUREMENT AND INSTALLATION OF SOLAR POWER SYSTEM	NEW	14,286,000
ERGP30230111	DEVELOPMENT OF FINANCE AND ACCOUNT MANAGEMENT INFORMATION SYSTEM	NEW	32,073,800
ERGP30230115	REVIEW OF EARLY CHILD CARE DEVELOPMENT EDUCATION (ECCDE) CURRICULUM AND IMPLEMENTATION	NEW	30,629,600
ERGP30230122	DEVELOPMENT OF PROCUREMENT MANAGEMENT INFORMATION SYSTEM	NEW	22,196,000



<b>0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,450,165,285</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,487,301,592</b>
<b>2101</b>	<b>SALARY</b>	<b>2,145,270,101</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,145,270,101</b>
21010101	SALARY	2,145,270,101
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>342,031,491</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>21,902,034</b>
21020111	REGULAR ALLOWANCES	21,902,034
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>320,129,457</b>
21020201	NHIS	106,709,819
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	213,419,638
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>354,609,259</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>354,609,259</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>99,132,124</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,500,696
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,323,428
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	41,308,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>27,200,000</b>
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	3,500,000
22020203	INTERNET ACCESS CHARGES	8,000,000
22020205	WATER RATES	700,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,243,396</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,160,396
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
22020309	UNIFORMS & OTHER CLOTHING	8,083,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,987,203</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,890,803
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,062,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,634,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,300,000</b>
22020501	LOCAL TRAINING	11,300,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>35,520,908</b>
22020601	SECURITY CHARGES	18,187,762
22020606	CLEANING AND FUMIGATION SERVICES	17,333,146
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>34,086,213</b>
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	30,000,000
22020708	MEDICAL CONSULTING	1,586,213


**0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>29,019,580</b>
22020801	MOTOR VEHICLE FUEL COST	18,919,580
22020803	PLANT / GENERATOR FUEL COST	10,100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,500,000</b>
22020902	INSURANCE PREMIUM	8,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>63,619,835</b>
22021001	REFRESHMENT & MEALS	11,665,435
22021002	HONORARIUM & SITTING ALLOWANCE	24,954,400
22021003	PUBLICITY & ADVERTISEMENTS	13,500,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	12,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>608,254,434</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>250,045,800</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>250,045,800</b>
23010105	PURCHASE OF MOTOR VEHICLES	250,045,800
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>279,106,134</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>279,106,134</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	279,106,134
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>79,102,500</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>79,102,500</b>
23050102	COMPUTER SOFTWARE ACQUISITION	79,102,500
	<b>TOTAL PERSONNEL</b>	<b>2,487,301,592</b>
	<b>TOTAL OVERHEAD</b>	<b>354,609,259</b>
	<b>TOTAL RECURRENT</b>	<b>2,841,910,851</b>
	<b>TOTAL CAPITAL</b>	<b>608,254,434</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,450,165,285</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-855,984,015</b>

**0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27176351	CONSTRUCTION OF ONE BUILDING OFFICE IN OSUN STATE	ONGOING	279,106,134
ERGP29137697	PROCUREMENT OF COMPUTER SETS AND ACCESSORIES	ONGOING	79,102,500
ERGP30137684	PURCHASE OF UTILITY VEHICLES	ONGOING	250,045,800



<b>0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,451,227,043</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,313,961,189</b>
<b>2101</b>	<b>SALARY</b>	<b>1,138,902,436</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,138,902,436</b>
21010101	SALARY	1,138,902,436
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>175,058,753</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,884,446</b>
21020111	REGULAR ALLOWANCES	5,884,446
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>169,174,307</b>
21020201	NHIS	56,391,436
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	112,782,871
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>598,379,226</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>598,379,226</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>120,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	75,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>58,000,000</b>
22020201	ELECTRICITY CHARGES	40,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	8,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
22020205	WATER RATES	6,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>38,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,500,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>52,000,000</b>
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	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000,000</b>
22020501	LOCAL TRAINING	30,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,000,000</b>
22020601	SECURITY CHARGES	30,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,200,000</b>

**0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020703	LEGAL SERVICES	4,000,000
22020708	MEDICAL CONSULTING	7,200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>120,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	30,000,000
22020803	PLANT / GENERATOR FUEL COST	90,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,500,000</b>
22020902	INSURANCE PREMIUM	8,000,000
22020904	OTHER CRF BANK CHARGES	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>121,179,226</b>
22021001	REFRESHMENT & MEALS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	29,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,879,226
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000
22021009	SPORTING ACTIVITIES	15,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,000,000
22021031	CURRICULUM DEVELOPMENT	20,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	20,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>538,886,628</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>538,886,628</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>538,886,628</b>
23050101	RESEARCH AND DEVELOPMENT	538,886,628
	<b>TOTAL PERSONNEL</b>	<b>1,313,961,189</b>
	<b>TOTAL OVERHEAD</b>	<b>598,379,226</b>
	<b>TOTAL RECURRENT</b>	<b>1,912,340,415</b>
	<b>TOTAL CAPITAL</b>	<b>538,886,628</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,451,227,043</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,451,227,043</b>

**0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10176257	INSTALLATION OF SOLAR ENERGY INFRASTRUCTURE IN NCCE	ONGOING	50,000,000
ERGP15176523	MONIOTORING OF ACTIVITIES OF ACTU (ANTI CORRUPTION TRANSPARENCY UNIT) IN THE FCEs	ONGOING	5,000,000
ERGP16176528	MONITORING OF ACTIVITIES OF SERVICOM UNITS IN THE FCEs	ONGOING	5,000,000

**0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16176590	IMPLEMENTATION OF FREEDOM OF INFORMATION POLICY IN NCCE	ONGOING	3,000,000
ERGP23103929	REVIEW OF 2012 NCE MINIMUM STANDARDS IN NORTH WEST	ONGOING	5,000,000
ERGP23117797	COUNTERPART FUNDING	ONGOING	10,000,000
ERGP23126348	PUBLICATION OF NIGERIAN TEACHERS TODAY (TNNT) JOURNAL	ONGOING	5,000,000
ERGP23140752	NATIONAL CONFERENCE ON TEACHER EDUCATION	ONGOING	2,000,000
ERGP23152050	PRODUCTION OF VOLUME 14 OF STATISTICAL DIGEST ON COLLEGES OF EDUCATION IN NIGERIA	ONGOING	5,000,000
ERGP23152308	CONDITION SURVEY OF FACILITIES AND EQUIPMENT COEs IN NORTH EAST	ONGOING	50,000,000
ERGP23174533	ACCREDITATION OF 90 NCE AWARDING INSTITUTIONS INCLUDING NTI (NATIONAL TEACHERS INSTITUTE) IN COEs IN ALL THE GEO-POLITICAL ZONES	ONGOING	100,000,000
ERGP23174800	PURCHASING OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	15,000,000
ERGP23175927	IMPLEMENTATION OF AND EXPANSION OF THE NEWLY INTRODUCED EARLY GRADE READING IN THE 36 STATES AND FCT	ONGOING	8,000,000
ERGP23176274	IMPLEMENTATION OF HUMAN CAPITAL DEVELOPMENT FOR NCCE STAFF AND TEACHER EDUCATORS IN COEs IN ALL THE GEO-POLITICAL ZONES	ONGOING	45,000,000
ERGP23176533	PUBLICATION OF NIGERIAN TEACHERS TODAY (TNNT) JOURNAL	ONGOING	3,000,000
ERGP23193428	MONITORING AND EVALUATION OF ACADEMIC STANDARDS AND IMPLEMENTATION OF TEACHER EDUCATION POLICIES IN COEs IN THREE ZONES	ONGOING	5,000,000
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	5,000,000
ERGP23206186	"SUPERVISION OF STUDENTS ON SIWES/ACCULTURATION AND TEACHING PRACTICE IN ALL COEs AND OTHER NCE AWARDING INSTITUTIONS IN THREE ZONES"	ONGOING	12,000,000
ERGP23206248	"PROCUREMENT MONITORING AND EVALUATION OF FCEs IN THREE ZONES"	ONGOING	5,000,000
ERGP23206255	"ENFORCEMENT MONITORING/REVENUE AUDIT AND REMITTANCES TO CONSOLIDATED REVENUE FUND BY FCEs IN THREE ZONES"	ONGOING	12,000,000
ERGP23206266	"MONITORING OF FINANCIAL RECORDS/ACTIVITIES OF INTERNAL AUDIT OF FCEs IN THREE ZONES"	ONGOING	5,886,628
ERGP26176602	NICEGA/FEPSGA GAMES AND OTHER SPORTING ACTIVITIES IN NCCE AND COEs	ONGOING	10,000,000
ERGP27174503	COMPLETION OF MULTI-STOREY CAR PARK	ONGOING	103,000,000
ERGP27174525	REMODELING OF NCCE SECRETARIAT	ONGOING	30,000,000
ERGP29152407	UPGRADE OF ICT INFRASTRUCTURE AND DEVELOPMENT OF ONLINE ACCREDITATION APP, BOOKS SALE PLUG-IN APP ON NCCE PORTAL	ONGOING	10,000,000
ERGP30231481	MONITORING OF FINANCIAL RECORDS/ACTIVITIES OF INTERNAL AUDIT .	NEW	5,000,000
ERGP8126547	PERSONNEL AUDIT OF STAFF IN THE 21 FCEs IN NORTH EAST	ONGOING	5,000,000
ERGP9176509	POLICY AND MEDIATION MEETINGS WITH PROVOSTS, LABOUR LEADERS AND STAKEHOLDERS ON TEACHER EDUCATION	ONGOING	20,000,000

**0517017001 NATIONAL TEACHERS INSTITUTE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,705,903,376</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,592,345,486</b>
<b>2101</b>	<b>SALARY</b>	<b>2,221,993,513</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,221,993,513</b>
21010101	SALARY	2,221,993,513
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>370,351,973</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>38,714,005</b>
21020111	REGULAR ALLOWANCES	38,714,005
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>331,637,968</b>
21020201	NHIS	110,545,989
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	221,091,979
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>337,204,020</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>337,204,020</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>76,000,000</b>
22020201	ELECTRICITY CHARGES	70,000,000
22020203	INTERNET ACCESS CHARGES	6,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>86,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	85,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>62,000,000</b>
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	29,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	15,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000</b>
22020703	LEGAL SERVICES	2,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,204,020</b>
22020904	OTHER CRF BANK CHARGES	1,204,020
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,500,000</b>


**0517017001 NATIONAL TEACHERS INSTITUTE**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,776,353,870</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>220,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>220,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	220,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>529,483,870</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>529,483,870</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	529,483,870
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>150,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>150,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>876,870,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>876,870,000</b>
23050101	RESEARCH AND DEVELOPMENT	876,870,000
	<b>TOTAL PERSONNEL</b>	<b>2,592,345,486</b>
	<b>TOTAL OVERHEAD</b>	<b>337,204,020</b>
	<b>TOTAL RECURRENT</b>	<b>2,929,549,506</b>
	<b>TOTAL CAPITAL</b>	<b>1,776,353,870</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,705,903,376</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,705,903,376</b>

**0517017001 NATIONAL TEACHERS INSTITUTE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18113846	SDGS RETRAINING WORKSHOPS OF PUBLSDGs RETRAINING WORKSHOP OF PUBLIC PRIMARY SCHOOLS TEACHERS ON INNOVATIVE TECHNIQUES FOR TEACHING NATIONWIDE.	ONGOING	400,000,000
ERGP18113848	NATIONWIDE CAPACITY TRAINING ON CLIMATE CHANGE EDUCATION FOR PUBLIC SCHOOL TEACHERS IN SIX GEO POLITICAL ZONES.	ONGOING	226,870,000
ERGP23113832	CONTINUATION OF SOKOTO STATE OFFICE CONSTRUCTION.	ONGOING	51,848,693
ERGP23130309	CONSTRUCTION OF PLATEAU STATE OFFICE, JOS	ONGOING	73,082,612
ERGP23130321	PROCUREMENT OF VEHICLES: PROCUREMENT OF 30 NOS. MONITORING VEHICLES, TEN TO BE PURCHASED ANNUALLY	ONGOING	220,000,000
ERGP23130328	RENOVATION OF EXAMINATION, FOSS, ADMINISTRATIVE AND DIRECTORATE DEPARTMENTS BUILDINGS AT NTI HEADQUARTERS, KADUNA. PHASE I	ONGOING	150,000,000
ERGP23151706	CONSTRUCTION OF ZONAL AND STATE OFFICES AT KANO STATE	ONGOING	4,552,565
ERGP23205764	CONSTRUCTION OF DIGITAL LITERACY TEACHERS TRAINING CENTRE AT NTI HEADQUARTERS KADUNA	ONGOING	400,000,000
ERGP30118052	TRAINNING OF TEACHERS ON ACADEMIC LEADERSHIP AND DIGITAL LITERACY	ONGOING	250,000,000



**0517018001 FEDERAL POLYTECHNIC ADO-EKITI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>7,421,057,326</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,874,529,791</b>
<b>2101</b>	<b>SALARY</b>	<b>5,104,126,443</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,104,126,443</b>
21010101	SALARY	5,104,126,443
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>770,403,348</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,445,440</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	4,195,440
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>763,957,908</b>
21020201	NHIS	254,652,636
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	509,305,272
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>395,358,392</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>395,358,392</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>64,485,602</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	64,485,602
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,480,702</b>
22020201	ELECTRICITY CHARGES	21,480,702
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,914,039</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,914,039
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>87,162,292</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	87,162,292
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>99,565,519</b>
22020601	SECURITY CHARGES	76,343,472
22020606	CLEANING AND FUMIGATION SERVICES	23,222,047
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>43,189,609</b>
22020803	PLANT / GENERATOR FUEL COST	43,189,609
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>47,560,629</b>
22021010	DIRECT TEACHING & LABORATORY COST	47,560,629
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,151,169,143</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,151,169,143</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,151,169,143</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,151,169,143
	<b>TOTAL PERSONNEL</b>	<b>5,874,529,791</b>
	<b>TOTAL OVERHEAD</b>	<b>395,358,392</b>
	<b>TOTAL RECURRENT</b>	<b>6,269,888,183</b>
	<b>TOTAL CAPITAL</b>	<b>1,151,169,143</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>7,421,057,326</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-7,421,057,326</b>

**0517018001 FEDERAL POLYTECHNIC ADO-EKITI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22131846	CONSTRUCTION OF 10KM PERIMETER FENCE	ONGOING	160,000,000
ERGP23131847	REHABILITATION OF CAMPUS ROADS	ONGOING	260,000,000
ERGP23171210	CONSTRUCTION CIVIL ENGINEERING COMPLEX	ONGOING	440,000,000
ERGP23212834	CONSTRUCTION AND FURNISHING OF A COMPUTER BASED TESTING (CBT) CENTER	ONGOING	291,169,143

**0517018002 FEDERAL POLYTECHNIC BAUCHI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>8,886,634,326</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,545,523,951</b>
<b>2101</b>	<b>SALARY</b>	<b>5,650,138,713</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,650,138,713</b>
21010101	SALARY	5,650,138,713
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>895,385,238</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>49,525,490</b>
21020101	NON REGULAR ALLOWANCES	6,250,000
21020111	REGULAR ALLOWANCES	43,275,490
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>845,859,748</b>
21020201	NHIS	281,953,249
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	563,906,499
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,065,204,915</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,065,204,915</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>85,517,050</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	52,517,050
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>90,950,000</b>
22020201	ELECTRICITY CHARGES	85,500,000
22020203	INTERNET ACCESS CHARGES	5,450,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>125,450,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000
22020303	NEWSPAPERS	2,550,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,700,000
22020307	DRUGS & MEDICAL SUPPLIES	35,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,500,000
22020309	UNIFORMS & OTHER CLOTHING	1,100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	26,600,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>56,902,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,502,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,200,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,500,000
22020413	MAINTENANCE OF STREET LIGHTS	4,200,000
22020414	MAINTENANCE OF LABORATORY EQUIPMENT	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>349,400,000</b>
22020601	SECURITY CHARGES	30,000,000

**0517018002 FEDERAL POLYTECHNIC BAUCHI**

CODE	LINE ITEM	AMOUNT
22020605	SECURITY OPERATIONS (OVERHEAD)	123,500,000
22020606	CLEANING AND FUMIGATION SERVICES	195,900,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,000,000</b>
22020701	FINANCIAL CONSULTING	6,000,000
22020703	LEGAL SERVICES	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>116,008,750</b>
22020801	MOTOR VEHICLE FUEL COST	47,020,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	45,988,750
22020806	COOKING GAS/FUEL COST	15,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>219,977,115</b>
22021001	REFRESHMENT & MEALS	24,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	119,500,000
22021003	PUBLICITY & ADVERTISEMENTS	7,200,000
22021004	MEDICAL EXPENSES	8,877,115
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	25,300,000
22021009	SPORTING ACTIVITIES	4,300,000
22021010	DIRECT TEACHING & LABORATORY COST	28,700,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,275,905,460</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>282,983,524</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>282,983,524</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	282,983,524
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>932,921,936</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>932,921,936</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	225,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	707,921,936
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>60,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>60,000,000</b>
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	60,000,000
	<b>TOTAL PERSONNEL</b>	<b>6,541,523,951</b>
	<b>TOTAL OVERHEAD</b>	<b>389,018,100</b>
	<b>TOTAL RECURRENT</b>	<b>6,930,542,051</b>
	<b>TOTAL CAPITAL</b>	<b>1,275,905,460</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>680,186,815</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>8,886,634,326</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-8,206,447,511</b>

**0517018002 FEDERAL POLYTECHNIC BAUCHI**

CODE	PROJECT NAME	TYPE	AMOUNT
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**0517018002 FEDERAL POLYTECHNIC BAUCHI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10232075	PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHT	NEW	66,984,993
ERGP19232101	REVIEW OF MASTER PLAN	NEW	60,000,000
ERGP23231598	CONSTRUCTION OF CRIME MANAGEMENT DEPARTMENT	NEW	378,526,249
ERGP23231602	PERIMETER FENCING	NEW	329,395,687
ERGP23231607	CONSTRUCTION OF ROAD AND DRAINAGE IN STAFF QUARTERS TYPES A, B & C	NEW	225,000,000
ERGP23232107	EQUIPMENT FOR ACADEMIC DEPARTMENT	NEW	215,998,531



<b>0517018003 FEDERAL POLYTECHNIC BIDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>13,230,452,518</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,767,310,055</b>
<b>2101</b>	<b>SALARY</b>	<b>8,272,624,906</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,272,624,906</b>
21010101	SALARY	8,272,624,906
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,494,685,149</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>255,452,472</b>
21020101	NON REGULAR ALLOWANCES	219,660,000
21020111	REGULAR ALLOWANCES	35,792,472
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,239,232,677</b>
21020201	NHIS	413,077,559
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	826,155,118
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,133,802,052</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,130,302,052</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>99,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>127,000,000</b>
22020201	ELECTRICITY CHARGES	55,000,000
22020202	TELEPHONE CHARGES	11,000,000
22020203	INTERNET ACCESS CHARGES	61,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>624,111,482</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	245,000,000
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	1,851,266
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	36,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	64,745,000
22020307	DRUGS & MEDICAL SUPPLIES	70,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	197,015,216
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>204,400,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	46,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	35,000,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,000,000



<b>0517018003 FEDERAL POLYTECHNIC BIDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020413	MAINTENANCE OF STREET LIGHTS	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>26,000,000</b>
22020501	LOCAL TRAINING	26,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>210,750,000</b>
22020601	SECURITY CHARGES	126,000,000
22020603	OFFICE RENT	1,500,000
22020606	CLEANING AND FUMIGATION SERVICES	83,250,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>45,500,000</b>
22020701	FINANCIAL CONSULTING	10,000,000
22020703	LEGAL SERVICES	15,500,000
22020709	AUDITING OF ACCOUNTS	20,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>110,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	50,000,000
22020803	PLANT / GENERATOR FUEL COST	60,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>62,900,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,500,000
22020902	INSURANCE PREMIUM	55,400,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>620,640,570</b>
22021001	REFRESHMENT & MEALS	45,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	73,000,000
22021003	PUBLICITY & ADVERTISEMENTS	13,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	15,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	5,000,000
22021010	DIRECT TEACHING & LABORATORY COST	449,140,570
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,500,000
22021013	PROMOTION (SERVICE WIDE)	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>3,500,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,500,000</b>
22040109	CONDITIONAL GRANTS SOCIAL SAFETY NETS (MDG)	3,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,329,340,411</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>329,340,411</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>329,340,411</b>
23010105	PURCHASE OF MOTOR VEHICLES	105,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	110,000,000
23010113	PURCHASE OF COMPUTERS	78,240,411
23010114	PURCHASE OF COMPUTER PRINTERS	32,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,500,000
23010119	PURCHASE OF POWER GENERATING SET	600,000

**0517018003 FEDERAL POLYTECHNIC BIDA**

CODE	LINE ITEM	AMOUNT
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>340,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>340,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	105,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	55,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	180,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>660,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>660,000,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING	190,000,000
23030113	REHABILITATION / REPAIRS - ROADS	100,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	370,000,000
	<b>TOTAL PERSONNEL</b>	<b>9,549,900,055</b>
	<b>TOTAL OVERHEAD</b>	<b>470,050,786</b>
	<b>TOTAL RECURRENT</b>	<b>10,019,950,841</b>
	<b>TOTAL CAPITAL</b>	<b>1,268,240,411</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>1,942,261,266</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>13,230,452,518</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-10,825,577,283</b>

**0517018003 FEDERAL POLYTECHNIC BIDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23167069	PURCHASE OF 36 UNIT SETS OF SWIVER CHAIRS, EXECUTIVE OFFICE TABLES AND VISITORS CHAIRS	ONGOING	90,000,000
ERGP23188793	RENOVATION OF BOYS HOSTEL	ONGOING	190,000,000
ERGP23188845	CONSTRUCTION OF TWO CEFE HALLS	ONGOING	180,000,000
ERGP23188854	PROCUREMENT OF OFFICIAL CARS FOR DEANS AND DIRECTORS	ONGOING	100,000,000
ERGP23188864	PROVISION OF SOLAR LGHTINING IN LABORATORIES	ONGOING	100,000,000
ERGP23188870	CONTINUATION OF 4 KILOMETERS EXISTING DAMAGED CAMPUS ROAD	ONGOING	100,000,000
ERGP23188874	PROCUREMENT OF COMPUTERS	ONGOING	58,240,411
ERGP23225335	REHABILITATION OF ARCHITECTURAL STUDIO	ONGOING	100,000,000
ERGP27169219	REHABILITATION OF ACADEMIC BUILDING	ONGOING	270,000,000
ERGP28167072	CONSTRUCTION/PROVISION OF WATER FACILITIES	ONGOING	50,000,000
ERGP29167075	PURCHASE OF 37 UNITS OF 3 IN ONE COMPUTER PRINTERS	ONGOING	30,000,000





<b>0517018004 FEDERAL POLYTECHNIC IDAH</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,621,454,794</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,916,417,667</b>
<b>2101</b>	<b>SALARY</b>	<b>4,251,336,029</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,251,336,029</b>
21010101	SALARY	4,251,336,029
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>665,081,638</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>29,042,292</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	26,792,292
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>636,039,346</b>
21020201	NHIS	212,013,115
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	424,026,231
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>470,917,368</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>470,917,368</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>85,594,020</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,594,020
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,793,676</b>
22020201	ELECTRICITY CHARGES	9,547,937
22020203	INTERNET ACCESS CHARGES	5,277,748
22020205	WATER RATES	967,991
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>113,989,438</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000,000
22020302	BOOKS	1,664,945
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,174,452
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,003,485
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	15,146,556
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>108,150,356</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,161,588
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,787,147
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,390,121
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000,000
22020406	OTHER MAINTENANCE SERVICES	30,000,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	4,664,944
22020413	MAINTENANCE OF STREET LIGHTS	7,146,556
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,263,803</b>
22020501	LOCAL TRAINING	7,263,803
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>21,612,679</b>
22020601	SECURITY CHARGES	16,927,732



<b>0517018004 FEDERAL POLYTECHNIC IDAH</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020604	RESIDENTIAL RENT		2,361,769
22020606	CLEANING AND FUMIGATION SERVICES		2,323,178
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>10,146,556</b>
22020703	LEGAL SERVICES		3,000,000
22020709	AUDITING OF ACCOUNTS		7,146,556
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>60,627,100</b>
22020801	MOTOR VEHICLE FUEL COST		28,166,937
22020803	PLANT / GENERATOR FUEL COST		29,764,388
22020806	COOKING GAS/FUEL COST		2,695,775
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>5,853,295</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,206,939
22020902	INSURANCE PREMIUM		4,646,356
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>41,886,445</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>1,234,119,759</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>1,234,119,759</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>1,234,119,759</b>
23020114	CONSTRUCTION / PROVISION OF ROADS		1,234,119,759
	<b>TOTAL PERSONNEL</b>		<b>4,916,417,667</b>
	<b>TOTAL OVERHEAD</b>		<b>470,917,368</b>
	<b>TOTAL RECURRENT</b>		<b>5,387,335,035</b>
	<b>TOTAL CAPITAL</b>		<b>1,234,119,759</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>		<b>0</b>
	<b>TOTAL AID AND GRANTS</b>		<b>0</b>
	<b>TOTAL ALLOCATION</b>		<b>6,621,454,794</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>		<b>-6,215,154,794</b>

<b>0517018004 FEDERAL POLYTECHNIC IDAH</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12229024	PURCHASE OF ONE HILUX VAN	NEW	80,000,000
ERGP12229063	PURCHASE OF ONE - 30 SEATER BUS	NEW	120,000,000

**0517018004 FEDERAL POLYTECHNIC IDAH**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23228776	CONSTRUCTION OF MODERN WAREHOUSE	NEW	184,119,759
ERGP23228990	PROCUREMENT OF TRACTORS AND AGRICULTURAL EQUIPMENTS	NEW	120,000,000
ERGP27189885	CONSTRUCTION OF MEDICAL CENTRE (DESIGN & CONSTRUCTION OF 50 BED CAPACITY MEDICAL FACILITY)	ONGOING	300,000,000
ERGP27228828	CONSTRUCTION, LANDSCAPING, FENCING AND FURNISHING OF RECTOR'S RESIDENCE	NEW	250,000,000
ERGP27228912	REHABILITATION OF TWO HOSTELS (BELLO HALL AND SUG WING)	NEW	180,000,000

**0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,636,830,718</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,943,408,244</b>
<b>2101</b>	<b>SALARY</b>	<b>4,270,078,173</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,270,078,173</b>
21010101	SALARY	4,270,078,173
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>673,330,071</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>34,479,404</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	32,229,404
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>638,850,667</b>
21020201	NHIS	212,950,222
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	425,900,445
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>689,935,570</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>689,935,570</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>63,393,348</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,308,675
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,084,673
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>34,588,468</b>
22020201	ELECTRICITY CHARGES	15,989,000
22020203	INTERNET ACCESS CHARGES	18,599,468
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>64,180,289</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	44,134,190
22020303	NEWSPAPERS	817,476
22020304	MAGAZINES & PERIODICALS	3,267,250
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,961,373
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>39,751,847</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,363,704
22020402	MAINTENANCE OF OFFICE FURNITURE	3,199,501
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,113,822
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,916,388
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,158,432
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>187,255,574</b>
22020601	SECURITY CHARGES	134,480,000
22020604	RESIDENTIAL RENT	2,775,372
22020606	CLEANING AND FUMIGATION SERVICES	50,000,202
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>26,059,587</b>
22020701	FINANCIAL CONSULTING	25,301,500
22020703	LEGAL SERVICES	758,087
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>47,319,220</b>
22020801	MOTOR VEHICLE FUEL COST	28,655,500
22020803	PLANT / GENERATOR FUEL COST	18,663,720


**0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA**

CODE	LINE ITEM	AMOUNT
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,315,660</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,315,660
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>226,071,577</b>
22021001	REFRESHMENT & MEALS	13,560,000
22021002	HONORARIUM & SITTING ALLOWANCE	131,540,000
22021003	PUBLICITY & ADVERTISEMENTS	2,492,031
22021006	POSTAGES & COURIER SERVICES	702,500
22021009	SPORTING ACTIVITIES	20,284,408
22021010	DIRECT TEACHING & LABORATORY COST	57,492,638
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,003,486,904</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>948,486,904</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>948,486,904</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	948,486,904
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>55,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>55,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	55,000,000
	<b>TOTAL PERSONNEL</b>	<b>4,943,408,244</b>
	<b>TOTAL OVERHEAD</b>	<b>433,592,340</b>
	<b>TOTAL RECURRENT</b>	<b>5,377,000,584</b>
	<b>TOTAL CAPITAL</b>	<b>1,003,486,904</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>256,343,230</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,636,830,718</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,380,487,488</b>

**0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23173008	PROPOSED CONSTRUCTION OF STUDENTS CENTRE	ONGOING	91,575,378
ERGP23173015	CONSTRUCTION AND FURNISHING OF LECTURE THEATRE	ONGOING	267,787,303
ERGP23173017	PURCHASE OF OFFICIAL VEHICLES	ONGOING	99,500,000
ERGP23184769	REPAIRS OF SEVEN (7) BLOCKS OF FEMALE HOSTELS	ONGOING	73,486,903
ERGP27226232	RENOVATION OF ARCHITECTURAL TECHNOLOGY COMPLEX	NEW	115,000,000
ERGP27226272	RENOVATION AND REMODELLING OF MULTI-PURPOSE AUDITORIUM	NEW	301,137,320
ERGP29226302	DESIGN, INSTALLATION OF HUMAN RESOURCES, PAYROLL SOFTWARE AND EQUIPMENT	NEW	55,000,000


**0517018006 FEDERAL POLYTECHNIC MUBI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>10,044,320,882</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,660,081,911</b>
<b>2101</b>	<b>SALARY</b>	<b>7,469,002,010</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,469,002,010</b>
21010101	SALARY	7,469,002,010
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,191,079,901</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>72,390,658</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	70,140,658
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,118,689,243</b>
21020201	NHIS	372,896,414
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	745,792,829
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>382,494,583</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>382,494,583</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>75,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,000,000</b>
22020201	ELECTRICITY CHARGES	12,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>54,494,583</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,494,583
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	25,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>43,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>42,000,000</b>
22020601	SECURITY CHARGES	24,000,000
22020606	CLEANING AND FUMIGATION SERVICES	18,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>65,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	65,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>91,000,000</b>
22021001	REFRESHMENT & MEALS	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	48,000,000
22021007	WELFARE PACKAGES	15,000,000
22021010	DIRECT TEACHING & LABORATORY COST	15,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,001,744,388</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,001,744,388</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,001,744,388</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	89,600,000

**0517018006 FEDERAL POLYTECHNIC MUBI**

CODE	LINE ITEM	AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	912,144,388
	<b>TOTAL PERSONNEL</b>	<b>8,660,081,911</b>
	<b>TOTAL OVERHEAD</b>	<b>382,494,583</b>
	<b>TOTAL RECURRENT</b>	<b>9,042,576,494</b>
	<b>TOTAL CAPITAL</b>	<b>1,001,744,388</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>10,044,320,882</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-10,044,320,882</b>

**0517018006 FEDERAL POLYTECHNIC MUBI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10105023	PROCUREMENT OF SOLAR POWER, ITS ACCESSORIES AND INSTALLATION	ONGOING	89,600,000
ERGP23137506	CONSTRUCTION OF PERIMETER FENCING AND SECURITY OBSERVATORY TOWER	ONGOING	144,105,263
ERGP23173741	CONSTRUCTION AND FURNISHING OF CIVIL ENGINEERING TECHNOLOGY BUILDING	ONGOING	123,570,827
ERGP23173750	PROPOSED CONSTRUCTION OF SERIAL AND E-LIBRARY UNIT	ONGOING	113,954,183
ERGP27173715	CONSTRUCTION OF CENTRAL ADMIN BLOCK	ONGOING	156,157,200
ERGP27173727	CONSTRUCTION OF STAFF QUARTERS	ONGOING	146,847,659
ERGP29225403	PROPOSED EXTENSION OF ICT CENTRE	NEW	227,509,256

**0517018007 FEDERAL POLYTECHNIC NASARAWA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>9,675,207,688</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,409,889,759</b>
<b>2101</b>	<b>SALARY</b>	<b>6,411,041,142</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,411,041,142</b>
21010101	SALARY	6,411,041,142
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>998,848,617</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>38,853,504</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	36,603,504
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>959,995,113</b>
21020201	NHIS	319,998,371
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	639,996,742
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>992,674,992</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>988,674,992</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>56,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>40,000,000</b>
22020201	ELECTRICITY CHARGES	40,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>281,374,992</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	95,000,000
22020302	BOOKS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	33,374,992
22020306	PRINTING OF SECURITY DOCUMENTS	37,000,000
22020307	DRUGS & MEDICAL SUPPLIES	31,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	55,500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	25,500,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,200,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,750,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,750,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,500,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	5,500,000
22020413	MAINTENANCE OF STREET LIGHTS	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000</b>
22020501	LOCAL TRAINING	25,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>261,000,000</b>



**0517018007 FEDERAL POLYTECHNIC NASARAWA**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	140,000,000
22020603	OFFICE RENT	1,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	120,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,150,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	950,000
22020703	LEGAL SERVICES	1,200,000
22020709	AUDITING OF ACCOUNTS	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>58,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020803	PLANT / GENERATOR FUEL COST	55,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>232,450,000</b>
22021001	REFRESHMENT & MEALS	50,750,000
22021002	HONORARIUM & SITTING ALLOWANCE	35,500,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021004	MEDICAL EXPENSES	25,000,000
22021006	POSTAGES & COURIER SERVICES	700,000
22021007	WELFARE PACKAGES	95,000,000
22021009	SPORTING ACTIVITIES	10,000,000
22021016	SERVICOM	5,500,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>4,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>4,000,000</b>
22040109	CONDITIONAL GRANTS SOCIAL SAFETY NETS (MDG)	4,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,272,642,937</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,272,642,937</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,272,642,937</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	270,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,002,642,937
	<b>TOTAL PERSONNEL</b>	<b>7,409,889,759</b>
	<b>TOTAL OVERHEAD</b>	<b>446,874,992</b>
	<b>TOTAL RECURRENT</b>	<b>7,856,764,751</b>
	<b>TOTAL CAPITAL</b>	<b>1,272,642,937</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>545,800,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>9,675,207,688</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-8,931,207,688</b>

**0517018007 FEDERAL POLYTECHNIC NASARAWA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23102566	CONTINUATION FOR CONSTRUCTION OF 750 CAPACITY LECTURE THEATRE	ONGOING	350,000,000
ERGP23102571	CONSTRUCTION OF PERIMETER FENCING	ONGOING	75,000,000
ERGP23156182	EROSION CONTROL IN FEDERAL POLYTECHNIC NASARAWA	ONGOING	50,000,000

**0517018007 FEDERAL POLYTECHNIC NASARAWA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23205281	PURCHASE OF 32 SEATER UTILITY VEHICLE	ONGOING	107,000,000
ERGP23205301	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENTS	ONGOING	80,000,000
ERGP23210251	CONSTRUCTION OF 720M INTERNAL ROAD FROM ICT TO STAFF QUARTERS	ONGOING	270,000,000
ERGP23228618	REPAIR OF CLASSROOM AND CLASSROOM SEAT	NEW	70,000,000
ERGP23228629	COMPLETION OF MEDICAL HEALTH CENTRE	NEW	20,000,000
ERGP23228661	PROVISION OF BOREHOLE AND WATER RETICULATION	NEW	40,000,000
ERGP23228682	PURCHASE OF ACCREDITATION EQUIPMENT	NEW	65,000,000
ERGP23228706	REHABILITATION OF STUDENT HOSTEL	NEW	100,642,937
ERGP23228738	ALTERNATIVE POWER SUPPLY	NEW	45,000,000



<b>0517018008 AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>11,959,248,476</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,172,459,400</b>
<b>2101</b>	<b>SALARY</b>	<b>8,806,648,680</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,806,648,680</b>
21010101	SALARY	8,806,648,680
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,365,810,720</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>46,474,476</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	44,224,476
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,319,336,244</b>
21020201	NHIS	439,778,748
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	879,557,496
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>630,154,203</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>630,154,203</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>48,505,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,505,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,250,400</b>
22020201	ELECTRICITY CHARGES	1,980,400
22020203	INTERNET ACCESS CHARGES	2,500,000
22020205	WATER RATES	770,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>107,600,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,300,000
22020302	BOOKS	4,200,000
22020303	NEWSPAPERS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,600,000
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000
22020307	DRUGS & MEDICAL SUPPLIES	3,500,000
22020309	UNIFORMS & OTHER CLOTHING	2,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	56,000,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>31,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,400,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,001,500</b>
22020501	LOCAL TRAINING	13,001,500
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>98,000,000</b>
22020601	SECURITY CHARGES	96,500,000
22020606	CLEANING AND FUMIGATION SERVICES	1,500,000



CODE	LINE ITEM	AMOUNT
<b>0517018008</b>	<b>AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO</b>	
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>35,950,680</b>
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,450,680
22020703	LEGAL SERVICES	4,000,000
22020705	ARCHITECTURAL SERVICES	13,500,000
22020706	SURVEYING SERVICES	12,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>153,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	58,000,000
22020803	PLANT / GENERATOR FUEL COST	94,500,000
22020806	COOKING GAS/FUEL COST	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,491,826</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	491,826
22020902	INSURANCE PREMIUM	8,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>128,054,797</b>
22021001	REFRESHMENT & MEALS	3,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	80,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,013,762
22021004	MEDICAL EXPENSES	450,000
22021006	POSTAGES & COURIER SERVICES	1,524,000
22021007	WELFARE PACKAGES	13,313,435
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,753,600
22021009	SPORTING ACTIVITIES	6,500,000
22021010	DIRECT TEACHING & LABORATORY COST	6,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,156,634,873</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>540,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>540,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	420,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>609,134,873</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>609,134,873</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	347,604,029
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	161,530,844
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>7,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>7,500,000</b>
23050101	RESEARCH AND DEVELOPMENT	7,500,000



TOTAL PERSONNEL	10,172,459,400
TOTAL OVERHEAD	428,462,377
TOTAL RECURRENT	10,600,921,777
TOTAL CAPITAL	1,149,134,873
TOTAL RETAINED INDEPENDENT REVENUE	209,191,826
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	11,959,248,476
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-11,750,056,614

**0517018008 AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10225905	PROCUREMENT AND INSTALLATION OF 5 NOS 10KVA SOLAR POWER GENERATING SETS	NEW	100,000,000
ERGP23135905	CONSTRUCTION OF 1 NO HOSTEL COMPLEX	ONGOING	31,530,844
ERGP23225690	PROCUREMENT OF 1 NO VEHICLE	NEW	120,000,000
ERGP23225925	HARD AND SOFT LANDSCAPING OF THE NEW ADMINISTRATIVE BLOCK	NEW	115,483,723
ERGP23225937	HARD AND SOFT LANDSCAPING OF METALLURGICAL ENGINEERING LABORATORY / WORKSHOP	NEW	50,000,000
ERGP23225956	HARD AND SOFT LANDSCAPING OF THE MECHATRONICS ENGINEERING LABORATORY/WORKSHOP	NEW	50,000,000
ERGP23225980	PROCUREMENT OF FURNITURE AND EQUIPMENT FOR MECHATRONICS ENGINEERING LABORATORY/WORKSHOP	NEW	90,000,000
ERGP23226013	PROCUREMENT OF FURNITURE AND EQUIPMENT FOR METALLURGICAL ENGINEERING LABORATORY/WORKSHOP	NEW	90,000,000
ERGP23226028	PROCUREMENT AND INSTALLATION OF PAYROLL HARDWARE AND SOFTWARE	NEW	60,000,000
ERGP23226044	REVIEW OF THE POLYTECHNIC MASTER PLAN	NEW	130,000,000
ERGP23233393	COMPLETION OF PURCHASE OF FURNITURE AND EQUIPMENT FOR THE NEW ADMINISTRATIVE BLOCK	NEW	180,000,000
ERGP4115856	CONSTRUCTION OF METALLURGY ENGINEERING TECHNICAL WORKSHOP/LABORATORY FOR ENGINEERING DEPARTMENT IN FEDERAL POLYTECHNIC, UNWANA, AFIKPO, EBONYI STATE.	ONGOING	132,120,306

**0517018009 FEDERAL POLYTECHNIC KADUNA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>19,822,784,958</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,454,757,741</b>
<b>2101</b>	<b>SALARY</b>	<b>13,374,097,295</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,374,097,295</b>
21010101	SALARY	13,374,097,295
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,080,660,446</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>84,662,148</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	82,412,148
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,995,998,298</b>
21020201	NHIS	665,332,766
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,330,665,532
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,755,091,862</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,753,591,862</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>32,900,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,900,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>542,561,484</b>
22020201	ELECTRICITY CHARGES	529,561,484
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	7,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>314,796,496</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	117,196,496
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	29,600,000
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000
22020307	DRUGS & MEDICAL SUPPLIES	150,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>415,082,547</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	58,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	277,382,547
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	44,900,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	18,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,400,000</b>
22020501	LOCAL TRAINING	12,400,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>490,000,000</b>
22020601	SECURITY CHARGES	320,000,000
22020606	CLEANING AND FUMIGATION SERVICES	170,000,000

**0517018009 FEDERAL POLYTECHNIC KADUNA**

CODE	LINE ITEM	AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,000,000</b>
22020703	LEGAL SERVICES	15,000,000
22020709	AUDITING OF ACCOUNTS	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>112,027,751</b>
22020801	MOTOR VEHICLE FUEL COST	40,000,000
22020803	PLANT / GENERATOR FUEL COST	72,027,751
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,086,347</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,086,347
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>807,737,237</b>
22021001	REFRESHMENT & MEALS	31,224,310
22021002	HONORARIUM & SITTING ALLOWANCE	60,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	5,000,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	140,036,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000
22021009	SPORTING ACTIVITIES	10,000,000
22021010	DIRECT TEACHING & LABORATORY COST	552,476,127
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000</b>
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,612,935,355</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>255,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>255,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	115,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
23010142	PURCHASE OF LABORATORY EQUIPMENT	10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,292,461,257</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,292,461,257</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,287,461,257
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>65,474,098</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>65,474,098</b>
23050101	RESEARCH AND DEVELOPMENT	5,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	60,474,098



TOTAL PERSONNEL	15,398,389,486
TOTAL OVERHEAD	529,122,968
TOTAL RECURRENT	15,927,512,454
TOTAL CAPITAL	1,287,461,257
TOTAL RETAINED INDEPENDENT REVENUE	2,607,811,247
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	19,822,784,958
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-16,941,973,711

**0517018009 FEDERAL POLYTECHNIC KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23227877	REHABILITATION OF LABORATORIES/WORKSHOPS,CLASSROOMS AND STAFF OFFICES	NEW	156,807,000
ERGP23227901	PROCUREMENT OF CLASSROOMS AND STAFF FURNITURE FOR KADUNA POLYTECHNIC	NEW	100,000,000
ERGP23227917	CONSTRUCTION OF 3NO. FLOORS BLOCK OF CLASSROOM AND STAFF OFFICES AT THE DEPARTMENT OF RENEWABLE ENERGY ENGINEERING	NEW	300,000,000
ERGP23227932	CONSTRUCTION OF 3NOS FLOORS BLOCK OF CLASSROOMS AND 50NO. STAFF OFFICES FOR DEPARTMENT OF MECHATRONIC ENGINEERING	NEW	300,000,000
ERGP27204218	CONSTRUCTION OF CLASSROOM ,OFFICES AND FURNITURES(STUDIO) AT MAIN CAMPUS TUDUN WADA	ONGOING	130,000,000
ERGP27205375	CONSTRUCTION AND FURNISHING OF THE DEPARTMENT OF PETROLEUM AND GAS ENGINEERING, TUDUN WADA CAMPUS	ONGOING	130,654,257
ERGP27205393	CONSTRUCTION AND EQUIPPING OF CENTRAL WORKSHOP FOR THE COLLEGE OF ENGINEERING, TUDUN WADA MAIN CAMPUS.	ONGOING	120,000,000
ERGP27205399	CONSTRUCTION OF ADVANCED LABORATORY FOR SCIENCE AND TECHNOLOGY AT KADUNA POLYTECHNIC TUDUN WADA MAIN CAMPUS	ONGOING	50,000,000



**0517018010 FEDERAL POLYTECHNIC OFFA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>7,611,365,780</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,223,904,693</b>
<b>2101</b>	<b>SALARY</b>	<b>5,390,418,359</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,390,418,359</b>
21010101	SALARY	5,390,418,359
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>833,486,334</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,584,638</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	24,334,638
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>806,901,696</b>
21020201	NHIS	268,967,232
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	537,934,464
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>384,845,442</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>384,845,442</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>47,629,348</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,079,509
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,549,839
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>98,682,177</b>
22020201	ELECTRICITY CHARGES	83,291,353
22020203	INTERNET ACCESS CHARGES	15,390,824
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,634,823</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,085,244
22020302	BOOKS	1,615,903
22020303	NEWSPAPERS	4,395,252
22020304	MAGAZINES & PERIODICALS	135,734
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,554,986
22020306	PRINTING OF SECURITY DOCUMENTS	4,847,704
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,819,010</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,695,412
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,196,380
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,463,609
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,463,609
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,817,250</b>
22020701	FINANCIAL CONSULTING	5,847,708
22020702	INFORMATION TECHNOLOGY CONSULTING	969,542
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>45,621,758</b>
22020801	MOTOR VEHICLE FUEL COST	10,071,917
22020803	PLANT / GENERATOR FUEL COST	35,549,841
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>131,641,076</b>
22021001	REFRESHMENT & MEALS	9,049,049
22021002	HONORARIUM & SITTING ALLOWANCE	11,311,309

**0517018010 FEDERAL POLYTECHNIC OFFA**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	3,170,887
22021004	MEDICAL EXPENSES	4,201,345
22021006	POSTAGES & COURIER SERVICES	161,591
22021009	SPORTING ACTIVITIES	2,454,313
22021010	DIRECT TEACHING & LABORATORY COST	101,292,582
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,002,615,645</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,002,615,645</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,002,615,645</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,002,615,645
	<b>TOTAL PERSONNEL</b>	<b>6,223,904,693</b>
	<b>TOTAL OVERHEAD</b>	<b>384,845,442</b>
	<b>TOTAL RECURRENT</b>	<b>6,608,750,135</b>
	<b>TOTAL CAPITAL</b>	<b>1,002,615,645</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>7,611,365,780</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-7,611,365,780</b>

**0517018010 FEDERAL POLYTECHNIC OFFA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23207402	CONSTRUCTION OF LECTURE THEATRE	ONGOING	179,947,835
ERGP23225360	CONSTRUCTION/FURNISHING OF DEPARTMENTAL BUILDING FOR DEPARTMENTS OF ESTATE MANAGEMENT AND SURVEYING AND GEOINFORMATICS WITH 12 NOS OFFICES AND 6 NOS CLASSROOMS EACH	NEW	587,228,577
ERGP23225380	CONSTRUCTION/FURNISHING OF 30 ROOMS FEMALE HOSTEL WITH BATHROOM, KITCHENETTE, WARDROBE AND READING TABLES. EACH ROOM TO ACCOMMODATE 4 STUDENTS	NEW	235,439,233



<b>0517018011 FEDERAL POLYTECHNIC EDE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,957,433,843</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,570,868,648</b>
<b>2101</b>	<b>SALARY</b>	<b>3,960,919,307</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,960,919,307</b>
21010101	SALARY	3,960,919,307
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>609,949,341</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>17,472,504</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	15,222,504
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>592,476,837</b>
21020201	NHIS	197,492,279
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	394,984,558
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>383,078,294</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>383,078,294</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,428,873</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,225,752
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,203,121
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>46,451,334</b>
22020201	ELECTRICITY CHARGES	46,451,334
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,128,929</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,516,053
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,612,876
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>67,709,191</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	41,290,131
22020402	MAINTENANCE OF OFFICE FURNITURE	7,870,902
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,838,628
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,870,902
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,225,752
22020406	OTHER MAINTENANCE SERVICES	1,612,876
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,451,504</b>
22020501	LOCAL TRAINING	6,451,504
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,645,065</b>
22020601	SECURITY CHARGES	5,645,065
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,064,380</b>
22020701	FINANCIAL CONSULTING	4,838,628
22020702	INFORMATION TECHNOLOGY CONSULTING	6,612,876
22020703	LEGAL SERVICES	1,612,876
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>46,612,537</b>
22020801	MOTOR VEHICLE FUEL COST	27,257,857
22020803	PLANT / GENERATOR FUEL COST	19,354,680
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>48,433,494</b>

**0517018011 FEDERAL POLYTECHNIC EDE**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	48,433,494
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>118,152,987</b>
22021001	REFRESHMENT & MEALS	3,225,752
22021003	PUBLICITY & ADVERTISEMENTS	4,516,053
22021007	WELFARE PACKAGES	8,064,380
22021010	DIRECT TEACHING & LABORATORY COST	100,321,842
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,024,960
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,003,486,901</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>142,113,516</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>142,113,516</b>
23010105	PURCHASE OF MOTOR VEHICLES	142,113,516
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>861,373,385</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>861,373,385</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	537,706,125
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	323,667,260
	<b>TOTAL PERSONNEL</b>	<b>4,570,868,648</b>
	<b>TOTAL OVERHEAD</b>	<b>383,078,294</b>
	<b>TOTAL RECURRENT</b>	<b>4,953,946,942</b>
	<b>TOTAL CAPITAL</b>	<b>1,003,486,901</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,957,433,843</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,957,433,843</b>

**0517018011 FEDERAL POLYTECHNIC EDE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23175263	CONSULTANCY SERVICES FOR MECHANICAL ENGINEERING DEPARTMENT	ONGOING	238,687,115
ERGP23175298	PURCHASE OF UTILITY VEHICLES	ONGOING	142,113,516
ERGP23194625	POULTRY FARM	ONGOING	12,546,472
ERGP23194627	PROVISION OF FURNITURES FOR AGRICULTURAL ENGINEERING DEPARTMENT (PHASE I)	ONGOING	33,900,000
ERGP27174797	CONSTRUCTION AND FURNISHING OF THE DEPARTMENT OF QUANTITY SURVEYING (PHASE II)	NEW	38,533,673
ERGP27174815	CONSTRUCTION AND FURNISHING OF CIVIL ENGINEERING DEPARTMENT (PHASE II)	ONGOING	46,733,673
ERGP27194629	CONSTRUCTION AND FURNISHING OF SURVEYING AND GEO-INFORMATICS DEPARTMENT	ONGOING	238,049,439
ERGP27194630	CONSTRUCTION AND FURNISHING OF OFFICE TECHNOLOGY MANAGEMENT DEPARTMENT	ONGOING	156,906,866
ERGP27194631	CONSTRUCTION AND FURNISHING OF COMMUNICATION AND MEDIA STUDIES DEPARTMENT	ONGOING	96,016,147

**0517018012 FEDERAL POLYTECHNIC AUCHI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>12,461,334,405</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,767,719,134</b>
<b>2101</b>	<b>SALARY</b>	<b>9,332,158,929</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,332,158,929</b>
21010101	SALARY	9,332,158,929
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,435,560,205</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>37,397,424</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	35,147,424
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,398,162,781</b>
21020201	NHIS	466,054,260
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	932,108,521
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>469,326,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>469,326,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>127,500,000</b>
22020201	ELECTRICITY CHARGES	120,000,000
22020203	INTERNET ACCESS CHARGES	2,500,000
22020205	WATER RATES	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>59,000,000</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	39,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,000,000</b>
22020601	SECURITY CHARGES	15,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>97,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	80,000,000
22020806	COOKING GAS/FUEL COST	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>90,326,000</b>

**0517018012 FEDERAL POLYTECHNIC AUCHI**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021010	DIRECT TEACHING & LABORATORY COST	55,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,326,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,224,289,271</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>134,289,271</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>134,289,271</b>
23010106	PURCHASE OF VANS	134,289,271
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,090,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,090,000,000</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	350,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	740,000,000
	<b>TOTAL PERSONNEL</b>	<b>10,767,719,134</b>
	<b>TOTAL OVERHEAD</b>	<b>469,326,000</b>
	<b>TOTAL RECURRENT</b>	<b>11,237,045,134</b>
	<b>TOTAL CAPITAL</b>	<b>1,224,289,271</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>12,461,334,405</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-12,461,334,405</b>

**0517018012 FEDERAL POLYTECHNIC AUCHI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12169032	CONSTRUCTION OF 1.1KM LINK ROAD FOR AREA 2 & 3	ONGOING	350,000,000
ERGP23169035	CONSTRUCTION/ FURNISHING AND EQUIPMENTS OF 2No E-LEARNING CENTRE	ONGOING	400,000,000
ERGP23201322	CONSTRUCTION / FURNISHING OF A MULTI-PURPOSE LABORATORY FOR SCHOOL OF APPLIED SCIENCES	ONGOING	340,000,000
ERGP23225794	PROCUREMENT OF AMBULANCE FOR COTTAGE HOSPITAL	NEW	134,289,271

**0517018013 FEDERAL POLYTECHNIC NEKEDE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>14,104,609,059</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,604,583,765</b>
<b>2101</b>	<b>SALARY</b>	<b>8,308,756,862</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,308,756,862</b>
21010101	SALARY	8,308,756,862
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,295,826,903</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>51,174,432</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	48,924,432
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,244,652,471</b>
21020201	NHIS	414,884,157
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	829,768,314
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,140,936,002</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,140,936,002</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>485,570,514</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	226,106,257
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	259,464,257
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>41,729,340</b>
22020201	ELECTRICITY CHARGES	19,582,340
22020202	TELEPHONE CHARGES	7,058,000
22020203	INTERNET ACCESS CHARGES	4,189,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,200,000
22020209	INTERACTIVE LEARNING NETWORK (ILN)	6,700,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>535,724,457</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	221,994,457
22020303	NEWSPAPERS	5,300,000
22020304	MAGAZINES & PERIODICALS	6,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	92,990,000
22020306	PRINTING OF SECURITY DOCUMENTS	33,000,000
22020307	DRUGS & MEDICAL SUPPLIES	57,240,000
22020309	UNIFORMS & OTHER CLOTHING	41,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	77,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>605,323,254</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	42,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	38,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	320,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	102,730,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	43,743,254
22020406	OTHER MAINTENANCE SERVICES	48,250,000
22020413	MAINTENANCE OF STREET LIGHTS	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>284,600,000</b>



<b>0517018013 FEDERAL POLYTECHNIC NEKEDE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY CHARGES	124,600,000
22020603	OFFICE RENT	4,000,000
22020606	CLEANING AND FUMIGATION SERVICES	156,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>169,350,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	87,850,000
22020703	LEGAL SERVICES	12,000,000
22020704	ENGINEERING SERVICES	10,000,000
22020708	MEDICAL CONSULTING	51,500,000
22020709	AUDITING OF ACCOUNTS	8,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>242,874,840</b>
22020801	MOTOR VEHICLE FUEL COST	55,800,000
22020803	PLANT / GENERATOR FUEL COST	174,444,840
22020806	COOKING GAS/FUEL COST	12,630,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>119,650,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000
22020902	INSURANCE PREMIUM	116,650,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>656,113,597</b>
22021001	REFRESHMENT & MEALS	57,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	32,470,000
22021003	PUBLICITY & ADVERTISEMENTS	17,500,000
22021004	MEDICAL EXPENSES	5,460,000
22021006	POSTAGES & COURIER SERVICES	37,897,340
22021007	WELFARE PACKAGES	322,386,257
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,400,000
22021009	SPORTING ACTIVITIES	30,000,000
22021010	DIRECT TEACHING & LABORATORY COST	150,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,359,089,292</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>160,245,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>160,245,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	63,000,000
23010113	PURCHASE OF COMPUTERS	16,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,245,000
23010119	PURCHASE OF POWER GENERATING SET	45,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,198,844,292</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,198,844,292</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,198,844,292





TOTAL PERSONNEL	9,604,583,765
TOTAL OVERHEAD	469,383,502
TOTAL RECURRENT	10,073,967,267
TOTAL CAPITAL	1,198,844,292
TOTAL RETAINED INDEPENDENT REVENUE	2,831,797,500
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	14,104,609,059
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-11,258,609,859

**0517018013 FEDERAL POLYTECHNIC NEKEDE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23191913	CONSTRUCTION, FURNISHING AND EQUIPPING OF BURSARY BUILDING (PHASE II)	ONGOING	200,000,000
ERGP23203875	CONSTRUCTION OF OFFICE COMPLEX FOR ACADEMIC STAFF	ONGOING	248,844,292
ERGP23224598	PROCUREMENT AND INSTALLATION OF SOLAR POWER FOR ADMINISTRATIVE BUILDINGS, MEDICAL CENTRE, LIBRARY & HOSTELS	NEW	300,000,000
ERGP23225478	RECONSTRUCTION OF STUDENTS' HOSTELS IN THE INSTITUTION	NEW	150,000,000
ERGP27203912	CONSTRUCTION OF WAREHOUSE FOR CENTRAL STORES	ONGOING	250,000,000
ERGP29224606	COMPUTERIZATION OF BURSARY DIVISION AND UPGRADING OF THE PAYROLL SOFTWARE	NEW	50,000,000

**0517018014 FEDERAL POLYTECHNIC OKO**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>12,186,570,491</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,047,343,037</b>
<b>2101</b>	<b>SALARY</b>	<b>8,704,455,266</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,704,455,266</b>
21010101	SALARY	8,704,455,266
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,342,887,771</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>38,880,540</b>
21020101	NON REGULAR ALLOWANCES	3,750,000
21020111	REGULAR ALLOWANCES	35,130,540
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,304,007,231</b>
21020201	NHIS	434,669,077
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	869,338,154
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>789,179,199</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>789,179,199</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>186,507,686</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	186,507,686
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>31,928,000</b>
22020201	ELECTRICITY CHARGES	22,580,000
22020202	TELEPHONE CHARGES	3,200,000
22020203	INTERNET ACCESS CHARGES	3,568,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,580,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>67,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,500,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>76,928,689</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,450,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,603,689
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,550,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,325,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,800,000</b>
22020501	LOCAL TRAINING	25,800,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>129,100,000</b>
22020601	SECURITY CHARGES	65,000,000
22020604	RESIDENTIAL RENT	1,600,000



<b>0517018014 FEDERAL POLYTECHNIC OKO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020605	SECURITY OPERATIONS (OVERHEAD)	12,000,000
22020606	CLEANING AND FUMIGATION SERVICES	50,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,100,000</b>
22020703	LEGAL SERVICES	5,600,000
22020709	AUDITING OF ACCOUNTS	4,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,612,475</b>
22020801	MOTOR VEHICLE FUEL COST	35,162,475
22020803	PLANT / GENERATOR FUEL COST	65,450,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,472,510</b>
22020902	INSURANCE PREMIUM	20,472,510
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>140,729,839</b>
22021001	REFRESHMENT & MEALS	15,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	60,000,000
22021003	PUBLICITY & ADVERTISEMENTS	16,729,839
22021004	MEDICAL EXPENSES	15,500,000
22021006	POSTAGES & COURIER SERVICES	2,500,000
22021007	WELFARE PACKAGES	19,300,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	6,000,000
22021010	DIRECT TEACHING & LABORATORY COST	3,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,350,048,255</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>376,818,255</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>376,818,255</b>
23010105	PURCHASE OF MOTOR VEHICLES	297,326,255
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,560,000
23010113	PURCHASE OF COMPUTERS	10,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,432,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,500,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>964,650,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>964,650,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	957,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,650,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>8,580,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>8,580,000</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,580,000
23030113	REHABILITATION / REPAIRS - ROADS	6,000,000



TOTAL PERSONNEL	10,045,843,037
TOTAL OVERHEAD	482,603,689
TOTAL RECURRENT	10,528,446,726
TOTAL CAPITAL	1,208,826,255
TOTAL RETAINED INDEPENDENT REVENUE	449,297,510
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	12,186,570,491
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-11,736,570,491

**0517018014 FEDERAL POLYTECHNIC OKO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23153952	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	490,000,000
ERGP23230024	PURCHASE OF 5 NR OPERATIONAL VEHICLES	NEW	251,826,255
ERGP27229998	CONSTRUCTION AND FURNISHING OF ONE STOREY BUILDING COMPLEX AS COUNCIL CHAMBER WITH 15 ROOM OFFICES.	NEW	467,000,000

**0517018015 FEDERAL POLYTECHNIC DAMATURU**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,629,752,412</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,017,117,409</b>
<b>2101</b>	<b>SALARY</b>	<b>4,356,095,916</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,356,095,916</b>
21010101	SALARY	4,356,095,916
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>661,021,493</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,268,164</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	7,018,164
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>651,753,329</b>
21020201	NHIS	217,251,110
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	434,502,219
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>529,371,538</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>529,371,538</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>125,531,201</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,891,437
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	84,639,764
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,620,716</b>
22020201	ELECTRICITY CHARGES	22,620,716
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>117,136,362</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,023,229
22020303	NEWSPAPERS	1,712,414
22020305	PRINTING OF NON SECURITY DOCUMENTS	28,374,714
22020306	PRINTING OF SECURITY DOCUMENTS	17,165,758
22020307	DRUGS & MEDICAL SUPPLIES	26,447,833
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,412,414
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,431,974</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,821,497
22020406	OTHER MAINTENANCE SERVICES	7,610,477
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,500,000</b>
22020601	SECURITY CHARGES	6,500,000
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>17,675,045</b>
22020701	FINANCIAL CONSULTING	11,837,471
22020703	LEGAL SERVICES	5,837,574
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>37,726,678</b>
22020801	MOTOR VEHICLE FUEL COST	25,241,986
22020803	PLANT / GENERATOR FUEL COST	12,484,692
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>172,749,562</b>
22021001	REFRESHMENT & MEALS	49,096,439
22021002	HONORARIUM & SITTING ALLOWANCE	73,042,043

**0517018015 FEDERAL POLYTECHNIC DAMATURU**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	10,576,089
22021009	SPORTING ACTIVITIES	16,374,714
22021010	DIRECT TEACHING & LABORATORY COST	20,735,677
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,924,600
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,083,263,465</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>333,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>333,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	333,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>750,263,465</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>750,263,465</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	320,263,465
23020104	CONSTRUCTION / PROVISION OF HOUSING	300,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	80,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000
	<b>TOTAL PERSONNEL</b>	<b>5,017,117,409</b>
	<b>TOTAL OVERHEAD</b>	<b>401,471,538</b>
	<b>TOTAL RECURRENT</b>	<b>5,418,588,947</b>
	<b>TOTAL CAPITAL</b>	<b>1,083,263,465</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>127,900,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,629,752,412</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,501,852,412</b>

**0517018015 FEDERAL POLYTECHNIC DAMATURU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10202578	SOLAR LIGHTING FOR CLASSROOMS	ONGOING	320,263,465
ERGP23174268	PURCHASE OF 6 NUMBERS OF TOYOTA CLORLLA CARS AND ONE NUMBER AMBULANCE BUS	ONGOING	333,000,000
ERGP23226988	CONSTRUCTION AND FABRICATION OF STEEL OVERHEAD AND SURFACE WATER TANKS WITH RETICULATIONS TO THE BUILDINGS OF THE POLYTECHNIC	ONGOING	80,000,000
ERGP27225874	CONSTRUCTION AND FURNISHING OF POLYTECHNIC GUEST HOUSE	NEW	300,000,000
ERGP27227682	RENOVATION OF THE SCHOOL LIBRARY COMPLEX	NEW	50,000,000

**0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,352,460,328</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,912,958,022</b>
<b>2101</b>	<b>SALARY</b>	<b>2,529,584,080</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,529,584,080</b>
21010101	SALARY	2,529,584,080
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>383,373,942</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,597,388</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	3,347,388
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>377,776,554</b>
21020201	NHIS	125,925,518
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	251,851,036
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>401,252,213</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>401,252,213</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>49,325,000</b>
22020201	ELECTRICITY CHARGES	37,600,000
22020202	TELEPHONE CHARGES	3,200,000
22020203	INTERNET ACCESS CHARGES	2,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,500,000
22020205	WATER RATES	2,500,000
22020206	SEWERAGE CHARGES	1,025,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>58,131,305</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,300,000
22020302	BOOKS	2,500,000
22020304	MAGAZINES & PERIODICALS	1,800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,031,305
22020307	DRUGS & MEDICAL SUPPLIES	4,500,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>33,031,305</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,031,305
22020406	OTHER MAINTENANCE SERVICES	4,200,000
22020413	MAINTENANCE OF STREET LIGHTS	1,500,000

**0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU**

CODE	LINE ITEM	AMOUNT
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,500,000</b>
22020501	LOCAL TRAINING	6,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>80,000,000</b>
22020601	SECURITY CHARGES	46,000,000
22020606	CLEANING AND FUMIGATION SERVICES	34,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,150,000</b>
22020701	FINANCIAL CONSULTING	650,000
22020703	LEGAL SERVICES	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,850,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,900,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	750,000
22020803	PLANT / GENERATOR FUEL COST	5,200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,600,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,100,000
22020902	INSURANCE PREMIUM	1,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>110,664,603</b>
22021001	REFRESHMENT & MEALS	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	38,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,050,000
22021006	POSTAGES & COURIER SERVICES	540,000
22021007	WELFARE PACKAGES	23,574,603
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,000,000
22021009	SPORTING ACTIVITIES	6,000,000
22021010	DIRECT TEACHING & LABORATORY COST	30,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,038,250,093</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,038,250,093</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,038,250,093</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,038,250,093
	<b>TOTAL PERSONNEL</b>	<b>2,912,958,022</b>
	<b>TOTAL OVERHEAD</b>	<b>401,252,213</b>
	<b>TOTAL RECURRENT</b>	<b>3,314,210,235</b>
	<b>TOTAL CAPITAL</b>	<b>1,038,250,093</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,352,460,328</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,352,460,328</b>

**0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23231464	PROCUREMENT OF HILUX JEEP VEHICLE FOR RECTOR OFFICE	NEW	72,000,000



**0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23231466	PROVISSION OF 8 NO MOTORISED SOLAR BOREHOLE	NEW	15,000,000
ERGP23231469	RENOVATIION OF 6 NO DELAPIDATED LECTURE HALLS & OFFICE	NEW	65,000,000
ERGP23231471	LABORATORY CHEMICALS AND LEARNING EQUIPMENT	NEW	205,500,000
ERGP23231472	CONSTRUCTION OF STUDENT CENTER	NEW	250,000,000
ERGP23231474	POCUREMET OF BEDS AND MATRSSES FOR HOSTELS	NEW	8,749,907
ERGP23231476	PROCUREMENT & INSTALLATION OF CCTV CAMERAS WITHIN THE CAMPUS	NEW	32,000,000
ERGP23231477	CONSTRUCTION OF 150 CAPACITY SLT LABORATORY COMPLEX	NEW	377,500,186
ERGP23231479	PROVISION OF WATER SUPPLY & WATER RATICULTION	NEW	6,500,000
ERGP23233069	PROVISION OF V.I.P DETARCHED TOILETS 3No	NEW	6,000,000

**0517018017 WAZIRI UMARUFEDERAL POLYTECHNIC BIRNIN KEBBI, KEBBI STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>7,392,904,174</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,349,793,688</b>
<b>2101</b>	<b>SALARY</b>	<b>4,644,352,748</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,644,352,748</b>
21010101	SALARY	4,644,352,748
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>705,440,940</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,449,087</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	8,199,087
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>694,991,853</b>
21020201	NHIS	231,663,951
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	463,327,902
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>822,005,293</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>812,505,293</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>195,547,145</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,094,360
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	170,452,785
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>125,174,694</b>
22020201	ELECTRICITY CHARGES	106,716,894
22020203	INTERNET ACCESS CHARGES	10,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	5,957,800
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>73,251,700</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,009,000
22020302	BOOKS	10,250,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	680,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	9,250,000
22020307	DRUGS & MEDICAL SUPPLIES	25,562,700
22020309	UNIFORMS & OTHER CLOTHING	6,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>94,953,150</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,520,000
22020402	MAINTENANCE OF OFFICE FURNITURE	16,534,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,298,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,364,300
22020406	OTHER MAINTENANCE SERVICES	4,378,300
22020410	MAINTENANCE OF ROADS AND BRIDGES	5,957,800
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,000,000

**0517018017 WAZIRI UMARUFEDERAL POLYTECHNIC BIRNIN KEBBI, KEBBI STATE**

CODE	LINE ITEM	AMOUNT
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,750,000</b>
22020501	LOCAL TRAINING	15,250,000
22020502	INTERNATIONAL TRAINING	5,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>69,070,000</b>
22020601	SECURITY CHARGES	61,320,000
22020606	CLEANING AND FUMIGATION SERVICES	7,750,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>27,000,000</b>
22020701	FINANCIAL CONSULTING	7,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000
22020703	LEGAL SERVICES	10,500,000
22020709	AUDITING OF ACCOUNTS	7,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>68,436,554</b>
22020801	MOTOR VEHICLE FUEL COST	25,866,854
22020803	PLANT / GENERATOR FUEL COST	42,569,700
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>250,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>138,072,050</b>
22021001	REFRESHMENT & MEALS	23,750,700
22021002	HONORARIUM & SITTING ALLOWANCE	17,742,500
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	25,562,700
22021007	WELFARE PACKAGES	25,773,500
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,233,350
22021009	SPORTING ACTIVITIES	9,125,300
22021010	DIRECT TEACHING & LABORATORY COST	17,384,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,500,000
22021017	ANTI-CORRUPTION	2,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>9,500,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>9,500,000</b>
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	9,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,221,105,193</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>209,332,500</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>209,332,500</b>
23010105	PURCHASE OF MOTOR VEHICLES	150,480,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,200,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	33,256,400
23010128	PURCHASE OF SECURITY EQUIPMENT	7,012,100
23010142	PURCHASE OF LABORATORY EQUIPMENT	10,384,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,005,468,193</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,005,468,193</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	47,625,000


**0517018017 WAZIRI UMARUFEDERAL POLYTECHNIC BIRNIN KEBBI, KEBBI STATE**

CODE	LINE ITEM	AMOUNT
23020114	CONSTRUCTION / PROVISION OF ROADS	707,420,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,423,193
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>6,304,500</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>6,304,500</b>
23050101	RESEARCH AND DEVELOPMENT	6,304,500
	<b>TOTAL PERSONNEL</b>	<b>5,349,793,688</b>
	<b>TOTAL OVERHEAD</b>	<b>403,170,193</b>
	<b>TOTAL RECURRENT</b>	<b>5,752,963,881</b>
	<b>TOTAL CAPITAL</b>	<b>1,007,843,193</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>632,097,100</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>7,392,904,174</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,742,853,974</b>

**0517018017 WAZIRI UMARUFEDERAL POLYTECHNIC BIRNIN KEBBI, KEBBI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12225471	PROVISION AND CONSTRUCTION OF DUAL ROADS	NEW	707,420,000
ERGP23225449	REHABILITATION OF FACULTY OF ENGINEERING BUILDING	NEW	250,423,193
ERGP23225503	PURCHASE OF 2NOS OF 1.8 ENGINE CAPACITY FOR PRINCIPAL OFFICERS	NEW	50,000,000



<b>0517018018 FEDERAL POLYTECHNIC ILARO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,291,468,994</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,887,978,368</b>
<b>2101</b>	<b>SALARY</b>	<b>4,219,450,837</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,219,450,837</b>
21010101	SALARY	4,219,450,837
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>668,527,531</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>37,270,964</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	35,020,964
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>631,256,567</b>
21020201	NHIS	210,418,856
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	420,837,711
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>398,558,486</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>398,558,486</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>85,000,000</b>
22020201	ELECTRICITY CHARGES	85,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>75,558,486</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,558,486
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>68,000,000</b>
22020601	SECURITY CHARGES	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	58,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>140,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	30,000,000
22020803	PLANT / GENERATOR FUEL COST	110,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>30,000,000</b>
22021010	DIRECT TEACHING & LABORATORY COST	30,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,004,932,140</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>292,432,140</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>292,432,140</b>
23010108	PURCHASE OF BUSES	80,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000
23010113	PURCHASE OF COMPUTERS	72,432,140
23010115	PURCHASE OF PHOTOCOPYING MACHINES	80,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>460,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>460,500,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	230,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	130,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>232,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>232,000,000</b>
23030113	REHABILITATION / REPAIRS - ROADS	232,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000</b>

**0517018018 FEDERAL POLYTECHNIC ILARO**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000
	<b>TOTAL PERSONNEL</b>	<b>4,887,978,368</b>
	<b>TOTAL OVERHEAD</b>	<b>398,558,486</b>
	<b>TOTAL RECURRENT</b>	<b>5,286,536,854</b>
	<b>TOTAL CAPITAL</b>	<b>1,004,932,140</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,291,468,994</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,291,468,994</b>

**0517018018 FEDERAL POLYTECHNIC ILARO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10224357	INSTALLATION OF SOLAR POWERED INVERTER	NEW	150,000,000
ERGP10224498	INSTALLATION OF SOLAR POWERED STREET LIGHTS	NEW	80,000,000
ERGP12203815	REHABILITATION OF 1000 METER GBOKOTO ROAD (OJA-ODAN ROAD TO GBOKOTO DAM ROAD)	ONGOING	232,000,000
ERGP23224333	CONSTRUCTION OF 500 METERS PERIMETER FENCING	NEW	130,500,000
ERGP23224340	PROCUREMENT OF OFFICE EQUIPMENT	NEW	80,000,000
ERGP23224350	PROCUREMENT OF OFFICE FURNITURE	NEW	60,000,000
ERGP23224374	CONSTRUCTION OF FARM OFFICE	NEW	100,000,000
ERGP23224389	PROCUREMENT OF BUS	NEW	80,000,000
ERGP29224378	PROCUREMENT OF COMPUTERS	NEW	72,432,140
ERGP29224394	DIGITIZATION OF RECORDS	NEW	20,000,000

**0517018019 YABA COLLEGE OF TECHNOLOGY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>10,811,704,832</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,848,326,044</b>
<b>2101</b>	<b>SALARY</b>	<b>7,677,181,120</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,677,181,120</b>
21010101	SALARY	7,677,181,120
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,171,144,924</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>21,228,814</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	18,978,814
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,149,916,110</b>
21020201	NHIS	383,305,370
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	766,610,740
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>534,654,602</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>534,654,602</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>33,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>115,800,000</b>
22020201	ELECTRICITY CHARGES	108,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,223,682</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	720,000
22020302	BOOKS	800,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	213,484
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000
22020306	PRINTING OF SECURITY DOCUMENTS	800,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
22020309	UNIFORMS & OTHER CLOTHING	940,198
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,700,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020413	MAINTENANCE OF STREET LIGHTS	500,000


**0517018019 YABA COLLEGE OF TECHNOLOGY**

CODE	LINE ITEM	AMOUNT
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>76,010,920</b>
22020601	SECURITY CHARGES	75,610,920
22020603	OFFICE RENT	400,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000</b>
22020703	LEGAL SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>147,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	144,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,400,000</b>
22020902	INSURANCE PREMIUM	2,400,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>122,020,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	720,000
22021007	WELFARE PACKAGES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000
22021009	SPORTING ACTIVITIES	3,500,000
22021010	DIRECT TEACHING & LABORATORY COST	110,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,428,724,186</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>220,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>220,000,000</b>
23010108	PURCHASE OF BUSES	220,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,208,724,186</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,208,724,186</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	808,724,186
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000,000
	<b>TOTAL PERSONNEL</b>	<b>8,848,326,044</b>
	<b>TOTAL OVERHEAD</b>	<b>534,654,602</b>
	<b>TOTAL RECURRENT</b>	<b>9,382,980,646</b>
	<b>TOTAL CAPITAL</b>	<b>1,428,724,186</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>10,811,704,832</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-10,811,704,832</b>

**0517018019 YABA COLLEGE OF TECHNOLOGY**

CODE	PROJECT NAME	TYPE	AMOUNT
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**0517018019 YABA COLLEGE OF TECHNOLOGY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23227476	CONSTRUCTION OF THIRTEEN FLOORS HIGH RISE BUILDING (CLASSROOMS, LABORATORIES AND OFFICES) PHASE 2	NEW	808,724,186
ERGP23227626	CONSTRUCTION OF 1000 CAPACITY CBT CENTRE, EPE CAMPUS PHASE 1	NEW	400,000,000
ERGP23227712	PROCUREMENT OF 1 NOS STAFF BUS	NEW	220,000,000



<b>0517018020 FEDERAL POLYTECHNIC BALI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,387,073,304</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,618,110,128</b>
<b>2101</b>	<b>SALARY</b>	<b>3,131,852,054</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,131,852,054</b>
21010101	SALARY	3,131,852,054
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>486,258,074</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,141,324</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	15,891,324
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>468,116,750</b>
21020201	NHIS	156,038,917
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	312,077,833
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>558,464,146</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>558,464,146</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>111,941,250</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,320,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	78,120,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,501,250
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,997,000</b>
22020202	TELEPHONE CHARGES	1,172,000
22020203	INTERNET ACCESS CHARGES	4,400,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,425,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>73,473,810</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,219,600
22020303	NEWSPAPERS	1,207,000
22020304	MAGAZINES & PERIODICALS	764,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,720,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,075,000
22020307	DRUGS & MEDICAL SUPPLIES	30,928,210
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,560,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>80,968,500</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,198,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,097,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,471,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,050,000
22020406	OTHER MAINTENANCE SERVICES	27,152,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,500,000</b>
22020501	LOCAL TRAINING	4,000,000
22020502	INTERNATIONAL TRAINING	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>27,204,000</b>



<b>0517018020 FEDERAL POLYTECHNIC BALI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY CHARGES	13,888,800
22020603	OFFICE RENT	360,000
22020606	CLEANING AND FUMIGATION SERVICES	12,955,200
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,200,000</b>
22020701	FINANCIAL CONSULTING	8,200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>51,902,500</b>
22020801	MOTOR VEHICLE FUEL COST	14,562,500
22020803	PLANT / GENERATOR FUEL COST	37,340,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,875,000</b>
22020902	INSURANCE PREMIUM	2,875,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>190,402,086</b>
22021001	REFRESHMENT & MEALS	10,676,000
22021002	HONORARIUM & SITTING ALLOWANCE	69,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,030,000
22021006	POSTAGES & COURIER SERVICES	415,814
22021007	WELFARE PACKAGES	6,132,500
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	4,372,000
22021010	DIRECT TEACHING & LABORATORY COST	74,725,772
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	22,550,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,210,499,030</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,210,499,030</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,210,499,030</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,210,499,030
	<b>TOTAL PERSONNEL</b>	<b>3,618,110,128</b>
	<b>TOTAL OVERHEAD</b>	<b>483,464,146</b>
	<b>TOTAL RECURRENT</b>	<b>4,101,574,274</b>
	<b>TOTAL CAPITAL</b>	<b>1,210,499,030</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>75,000,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,387,073,304</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,312,073,304</b>

<b>0517018020 FEDERAL POLYTECHNIC BALI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12224852	CONSTRUCTION OF 1.5KM ROAD NETWORK AND DRAINAGES	NEW	495,000,000
ERGP23224836	CONSTRUCTION OF SPORTING FACILITIES AT FEDERAL POLYTECHNIC BALI	NEW	455,499,030
ERGP23224847	MALE STUDENTS HOSTELS' LANDSCAPING, FENCING AND PROVISION OF RENEWABLE ENERGY (SOLAR)	NEW	260,000,000

**0517018021 FEDERAL POLYTECHNIC EKOWE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,904,789,261</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,332,208,583</b>
<b>2101</b>	<b>SALARY</b>	<b>2,876,727,445</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,876,727,445</b>
21010101	SALARY	2,876,727,445
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>455,481,138</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>25,633,080</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	23,383,080
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>429,848,058</b>
21020201	NHIS	143,282,686
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	286,565,372
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>543,559,515</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>543,559,515</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>96,059,515</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	66,059,515
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,000,000</b>
22020201	ELECTRICITY CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020206	SEWERAGE CHARGES	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>74,360,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	9,400,000
22020307	DRUGS & MEDICAL SUPPLIES	8,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,460,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>92,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	23,000,000
22020406	OTHER MAINTENANCE SERVICES	40,000,000
22020408	MAINTENANCE OF SEA BOATS	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>39,000,000</b>
22020601	SECURITY CHARGES	12,000,000
22020606	CLEANING AND FUMIGATION SERVICES	27,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,000,000</b>

**0517018021 FEDERAL POLYTECHNIC EKOWE**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	5,000,000
22020703	LEGAL SERVICES	7,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>85,850,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	70,850,000
22020805	SEA BOAT FUEL COST	10,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000,000</b>
22020902	INSURANCE PREMIUM	30,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>96,790,000</b>
22021001	REFRESHMENT & MEALS	9,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	31,590,000
22021003	PUBLICITY & ADVERTISEMENTS	11,000,000
22021006	POSTAGES & COURIER SERVICES	700,000
22021007	WELFARE PACKAGES	20,000,000
22021010	DIRECT TEACHING & LABORATORY COST	20,700,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	3,800,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,029,021,163</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>442,343,511</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>442,343,511</b>
23010105	PURCHASE OF MOTOR VEHICLES	440,043,511
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,300,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>209,677,652</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>209,677,652</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	209,677,652
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>377,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>377,000,000</b>
23040102	EROSION & FLOOD CONTROL	377,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,332,208,583</b>
	<b>TOTAL OVERHEAD</b>	<b>483,559,515</b>
	<b>TOTAL RECURRENT</b>	<b>3,815,768,098</b>
	<b>TOTAL CAPITAL</b>	<b>1,029,021,163</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>60,000,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,904,789,261</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,803,589,261</b>

**0517018021 FEDERAL POLYTECHNIC EKOWE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23207072	RENOVATION AND FURNISHING OF SCHOOL OF AGRICULTURAL TECHNOLOGY COMPLEX	ONGOING	68,353,300
ERGP23225387	LAND RECLAMATION FOR PHYSICAL DEVELOPMENT OF THE POLYTECHNIC CAMPUS	NEW	377,000,000
ERGP23225423	RENOVATION OF POLYTECHNIC OLD CLINIC	NEW	32,170,920

**0517018021 FEDERAL POLYTECHNIC EKOWE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225442	PURCHASE OF FANS	NEW	1,200,000
ERGP23225456	PURCHASE OF OFFICE CHAIRS	NEW	1,100,000
ERGP23225468	RECONSTRUCTION OF BUILDING FOR POLYTECHNIC PURE WATER FACTORY AT EKOWE	NEW	56,870,919
ERGP23230622	PURCHASE OF 4 MOTOR VEHICLES FOR PRINCIPAL OFFICERS	NEW	440,043,511
ERGP23233303	COMPLETION OF THE CONSTRUCTION OF SCHOOL OF ENVIRONMENTAL DESIGN WITH DRAWING STUDIOS AND FURNISHING	NEW	23,000,000
ERGP27207113	CONSTRUCTION OF TWO UNITS OF SECURITY POSTS	ONGOING	6,929,001
ERGP8207097	RENOVATION OF POLYTECHNIC BAKERY AND EATERY	ONGOING	22,353,512

**0517018022 FEDERAL POLYTECHNIC BONNY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,228,485,155</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,711,524,032</b>
<b>2101</b>	<b>SALARY</b>	<b>1,474,200,514</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,474,200,514</b>
21010101	SALARY	1,474,200,514
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>237,323,518</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>17,854,500</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	15,604,500
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>219,469,018</b>
21020201	NHIS	73,156,339
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	146,312,679
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>484,589,610</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>484,589,610</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>120,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,600,000</b>
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	4,200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000
22020205	WATER RATES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>69,022,317</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020307	DRUGS & MEDICAL SUPPLIES	3,472,317
22020309	UNIFORMS & OTHER CLOTHING	50,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	30,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>140,113,332</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000
22020406	OTHER MAINTENANCE SERVICES	20,000,000
22020408	MAINTENANCE OF SEA BOATS	93,332
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000</b>
22020501	LOCAL TRAINING	4,000,000



CODE	LINE ITEM	AMOUNT
<b>0517018022</b>	<b>FEDERAL POLYTECHNIC BONNY</b>	
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>37,100,000</b>
22020601	SECURITY CHARGES	30,000,000
22020603	OFFICE RENT	100,000
22020606	CLEANING AND FUMIGATION SERVICES	7,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>18,153,961</b>
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	15,000,000
22020704	ENGINEERING SERVICES	500,000
22020705	ARCHITECTURAL SERVICES	53,961
22020706	SURVEYING SERVICES	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,200,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000
22020803	PLANT / GENERATOR FUEL COST	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
22020902	INSURANCE PREMIUM	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>81,300,000</b>
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021009	SPORTING ACTIVITIES	5,000,000
22021010	DIRECT TEACHING & LABORATORY COST	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,032,371,513</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>504,647,338</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>504,647,338</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,670,226
23010113	PURCHASE OF COMPUTERS	100,005,674
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	333,971,438
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>527,724,175</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>527,724,175</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	527,724,175





TOTAL PERSONNEL	1,711,524,032
TOTAL OVERHEAD	484,589,610
TOTAL RECURRENT	2,196,113,642
TOTAL CAPITAL	1,032,371,513
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,228,485,155
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,187,825,155

**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	527,724,175
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	70,670,226
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	333,971,438
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	100,005,674

**0517018023 FEDERAL POLYTECHNIC UKANA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,309,163,576</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>705,508,897</b>
<b>2101</b>	<b>SALARY</b>	<b>610,089,993</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>610,089,993</b>
21010101	SALARY	610,089,993
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>95,418,904</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,566,464</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	3,316,464
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>89,852,440</b>
21020201	NHIS	29,950,813
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	59,901,627
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>497,582,190</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>497,582,190</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>140,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,000,000</b>
22020201	ELECTRICITY CHARGES	8,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	4,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>41,682,190</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020309	UNIFORMS & OTHER CLOTHING	6,682,190
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>39,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000
22020406	OTHER MAINTENANCE SERVICES	9,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000</b>
22020501	LOCAL TRAINING	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>105,000,000</b>
22020601	SECURITY CHARGES	45,000,000
22020603	OFFICE RENT	15,000,000
22020606	CLEANING AND FUMIGATION SERVICES	45,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>26,000,000</b>
22020703	LEGAL SERVICES	9,000,000
22020709	AUDITING OF ACCOUNTS	17,000,000

**0517018023 FEDERAL POLYTECHNIC UKANA**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>26,400,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,400,000
22020803	PLANT / GENERATOR FUEL COST	11,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>86,500,000</b>
22021001	REFRESHMENT & MEALS	18,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	29,000,000
22021003	PUBLICITY & ADVERTISEMENTS	9,000,000
22021004	MEDICAL EXPENSES	8,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	10,000,000
22021010	DIRECT TEACHING & LABORATORY COST	12,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,106,072,489</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>594,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>594,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	184,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000
23010113	PURCHASE OF COMPUTERS	90,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	65,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	155,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>492,572,489</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>492,572,489</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	372,572,489
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>19,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>19,500,000</b>
23050101	RESEARCH AND DEVELOPMENT	19,500,000
	<b>TOTAL PERSONNEL</b>	<b>705,508,897</b>
	<b>TOTAL OVERHEAD</b>	<b>497,582,190</b>
	<b>TOTAL RECURRENT</b>	<b>1,203,091,087</b>
	<b>TOTAL CAPITAL</b>	<b>1,106,072,489</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,309,163,576</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,309,163,576</b>

**0517018023 FEDERAL POLYTECHNIC UKANA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10151546	PROCUREMENT OF OFFICE EQUIPMENTS	ONGOING	90,000,000
ERGP10151551	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS	ONGOING	100,000,000
ERGP23103696	TRAINING OF 60 NUMBER TEACHING AND NON TEACHING STAFFS	ONGOING	19,500,000
ERGP23123158	PURCHASES OF 2 SALOON CARS	ONGOING	184,000,000

**0517018023 FEDERAL POLYTECHNIC UKANA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23229598	PROCUREMENT OF FIRE FIGHTING TRUCK AND EQUIPMENT (PHASE1)	NEW	155,000,000
ERGP23229605	CONSTRUCTION AND FURNISHING/EQUIPPING, INSTALLATION, TESTING AND COMMISSIONING OF PRINTING PRESS (PHASE 1)	NEW	120,000,000
ERGP27206014	CONSTRUCTION OF SPORTS COMPLEX (PHASE 1)	ONGOING	147,572,489
ERGP27229569	CONSTRUCTION / FURNISHING OF BURSARY DEPARTMENT (PHASE 1)	NEW	225,000,000
ERGP28229575	PROCUREMENT OF PHARMACEUTICAL, MEDICAL WORKSHOP, LABORATORY REAGENTS, STORES AND COMPUTER/IT COMSUMABLES	NEW	65,000,000

**0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,676,871,967</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,335,048,727</b>
<b>2101</b>	<b>SALARY</b>	<b>1,155,999,758</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,155,999,758</b>
21010101	SALARY	1,155,999,758
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>179,048,969</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,310,064</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	5,060,064
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>171,738,905</b>
21020201	NHIS	57,246,302
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	114,492,603
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>285,566,568</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>282,066,568</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>48,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,500,000</b>
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>41,750,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	250,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>63,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000
22020406	OTHER MAINTENANCE SERVICES	8,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,000,000</b>
22020501	LOCAL TRAINING	6,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,000,000</b>
22020601	SECURITY CHARGES	20,000,000

**0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	12,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,500,000</b>
22020701	FINANCIAL CONSULTING	6,000,000
22020708	MEDICAL CONSULTING	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>36,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,300,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22020902	INSURANCE PREMIUM	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>33,016,568</b>
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000
22021006	POSTAGES & COURIER SERVICES	516,568
22021007	WELFARE PACKAGES	6,000,000
22021009	SPORTING ACTIVITIES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	3,500,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>3,500,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,500,000</b>
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	3,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,056,256,672</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,056,256,672</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,056,256,672</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,056,256,672
	<b>TOTAL PERSONNEL</b>	<b>1,335,048,727</b>
	<b>TOTAL OVERHEAD</b>	<b>285,566,568</b>
	<b>TOTAL RECURRENT</b>	<b>1,620,615,295</b>
	<b>TOTAL CAPITAL</b>	<b>1,056,256,672</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,676,871,967</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,676,871,967</b>

**0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23149530	INSTALLATION OF SOLAR STREET LIGHTS	ONGOING	67,256,672
ERGP23189282	CONSTRUCTION/PROVISION OF PERIMETER FENCING OF 1.7X 1.7 KMS AT PERMANENT SITE PHASE 2	ONGOING	65,000,000
ERGP23189289	CONSTRUCTION/PROVISION OF BUNGALOW FOR LECTURE/CLASSROOMS	ONGOING	24,000,000
ERGP23203662	CONSTRUCTION/PROVISION OF AUTO DIAGNOSTIC WORKSHOP AND EQUIPMENT CENTRE	ONGOING	50,000,000
ERGP23203687	PROCUREMENT OF 3NOS MOTOR VEHICLES	ONGOING	350,000,000

**0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225693	CONSTRUCTION OF ROAD NETWORK IN NICTM	NEW	150,000,000
ERGP23225705	CONSTRUCTION/ PROVISION OF DRAINAGE, WALKWAYS AND LANDSCAPING IN NICTM	NEW	100,000,000
ERGP30212756	PROCUREMENT OF EARTH MOVING MACHINES/EQUIPMENT (BULLDOZER, WATER TANKER AND TIPPER)	ONGOING	250,000,000

**0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,923,241,826</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,442,538,665</b>
<b>2101</b>	<b>SALARY</b>	<b>1,240,453,815</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,240,453,815</b>
21010101	SALARY	1,240,453,815
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>202,084,850</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>17,677,836</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	15,427,836
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>184,407,014</b>
21020201	NHIS	61,469,005
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	122,938,009
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>429,852,439</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>429,852,439</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>76,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	61,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>31,800,000</b>
22020201	ELECTRICITY CHARGES	25,000,000
22020203	INTERNET ACCESS CHARGES	6,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>82,960,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,000,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	23,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000
22020307	DRUGS & MEDICAL SUPPLIES	10,000,000
22020309	UNIFORMS & OTHER CLOTHING	7,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	960,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>35,200,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,000,000</b>
22020501	LOCAL TRAINING	6,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000</b>
22020601	SECURITY CHARGES	3,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000</b>



**0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE**

CODE	LINE ITEM	AMOUNT
22020709	AUDITING OF ACCOUNTS	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>61,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	11,000,000
22020803	PLANT / GENERATOR FUEL COST	50,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>24,692,439</b>
22020902	INSURANCE PREMIUM	24,692,439
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>105,200,000</b>
22021001	REFRESHMENT & MEALS	11,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	35,000,000
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	22,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	6,000,000
22021010	DIRECT TEACHING & LABORATORY COST	21,700,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,050,850,722</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>340,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>340,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	280,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	60,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>710,850,722</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>710,850,722</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	100,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	90,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	420,850,722
	<b>TOTAL PERSONNEL</b>	<b>1,442,538,665</b>
	<b>TOTAL OVERHEAD</b>	<b>429,852,439</b>
	<b>TOTAL RECURRENT</b>	<b>1,872,391,104</b>
	<b>TOTAL CAPITAL</b>	<b>1,050,850,722</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,923,241,826</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,696,411,926</b>

**0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10225698	CONNECTION OF 33KV LINE TO DEDICATED 33KV LINE	NEW	100,000,000
ERGP12230172	CONSTRUCTION OF 250M EARTHWORKS, BASE AND ROAD PAVEMENT AT THE POLYTECHNIC (SCHOOL OF AGRIC)L	NEW	90,000,000
ERGP23201200	PROCUREMENT OF EQUIPMENT, FURNITURE, TEACHING AIDS, TOOLS FOR WORKSHOPS, STUDIOS & LABORATORIES FOR SCHOOLS AND BOOKS ACQUISITION	ONGOING	60,000,000

**0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23201204	PROCUREMENT OF UTILILTY VEHICLE	ONGOING	200,000,000
ERGP23225767	PROCUREMENT OF TRACTOR	NEW	80,000,000
ERGP26225602	CONSTRUCTION OF FOOTBALL PITCH	NEW	100,000,000
ERGP27201203	CONSTRUCTION OF BLOCKWALL FENCE	ONGOING	70,000,000
ERGP27225586	CONSTRUCTION OF PRINCIPAL OFFICERS QUARTERS AND EXTERNAL WORKS	NEW	225,551,545
ERGP27225717	CONSTRUCTION OF MAINTENANCE BUILDING; 5 OFFICES, 1 MECH, 1 ELECRICAL, 1 CARPENTRY WORKSHOPS, 2 STORES & 1 LUBE BAY	NEW	125,299,177



<b>0517018026 FEDERAL POLYTECHNIC DAURA, DAURA, KATSINA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,602,436,949</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,907,810,966</b>
<b>2101</b>	<b>SALARY</b>	<b>1,656,956,376</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,656,956,376</b>
21010101	SALARY	1,656,956,376
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>250,854,590</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,972,192</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	1,722,192
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>246,882,398</b>
21020201	NHIS	82,294,133
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	164,588,265
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>528,500,251</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>528,500,251</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>74,269,200</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,655,700
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,613,500
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>33,094,501</b>
22020201	ELECTRICITY CHARGES	24,753,701
22020202	TELEPHONE CHARGES	5,400,000
22020203	INTERNET ACCESS CHARGES	2,550,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	390,800
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>101,386,650</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	43,432,000
22020302	BOOKS	306,000
22020303	NEWSPAPERS	286,500
22020304	MAGAZINES & PERIODICALS	206,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,771,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,720,600
22020307	DRUGS & MEDICAL SUPPLIES	6,102,300
22020309	UNIFORMS & OTHER CLOTHING	550,350
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,450,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	5,150,800
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	5,410,500
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,369,640</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,300,250
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,671,100
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,365,840
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,655,900
22020406	OTHER MAINTENANCE SERVICES	5,880,950



<b>0517018026 FEDERAL POLYTECHNIC DAURA, DAURA, KATSINA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020410	MAINTENANCE OF ROADS AND BRIDGES	795,200
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,850,700</b>
22020501	LOCAL TRAINING	5,850,700
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,156,250</b>
22020601	SECURITY CHARGES	42,600,000
22020603	OFFICE RENT	25,956,250
22020606	CLEANING AND FUMIGATION SERVICES	31,600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,856,700</b>
22020701	FINANCIAL CONSULTING	6,465,500
22020702	INFORMATION TECHNOLOGY CONSULTING	856,740
22020703	LEGAL SERVICES	1,625,780
22020705	ARCHITECTURAL SERVICES	910,260
22020706	SURVEYING SERVICES	998,420
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,777,110</b>
22020801	MOTOR VEHICLE FUEL COST	4,850,700
22020803	PLANT / GENERATOR FUEL COST	8,926,410
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,200,000</b>
22020902	INSURANCE PREMIUM	7,200,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>153,539,500</b>
22021001	REFRESHMENT & MEALS	20,450,400
22021002	HONORARIUM & SITTING ALLOWANCE	57,550,450
22021003	PUBLICITY & ADVERTISEMENTS	3,205,500
22021004	MEDICAL EXPENSES	2,530,700
22021006	POSTAGES & COURIER SERVICES	256,800
22021007	WELFARE PACKAGES	14,800,550
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000
22021009	SPORTING ACTIVITIES	3,786,000
22021010	DIRECT TEACHING & LABORATORY COST	42,563,400
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,895,700
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,166,125,732</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>340,920,850</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>340,920,850</b>
23010105	PURCHASE OF MOTOR VEHICLES	304,750,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	36,170,850
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>771,334,182</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>771,334,182</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	215,200,500
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	384,183,682
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	171,950,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>53,870,700</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>53,870,700</b>

**0517018026 FEDERAL POLYTECHNIC DAURA, DAURA, KATSINA STATE**

CODE	LINE ITEM	AMOUNT
23050102	COMPUTER SOFTWARE ACQUISITION	53,870,700
	<b>TOTAL PERSONNEL</b>	<b>1,907,810,966</b>
	<b>TOTAL OVERHEAD</b>	<b>481,719,001</b>
	<b>TOTAL RECURRENT</b>	<b>2,389,529,967</b>
	<b>TOTAL CAPITAL</b>	<b>1,166,125,732</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>46,781,250</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,602,436,949</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,548,011,949</b>

**0517018026 FEDERAL POLYTECHNIC DAURA, DAURA, KATSINA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225165	PURCHASE OF VEHICLES FOR THE POLYTECHNIC PRINCIPAL OFFICERS OF FEDERAL POLYTECHNIC DAURA	NEW	304,750,000
ERGP23225177	CONSTRUCTION AND FURNISHING OF BLOCK OF CLASSROOMS AT THE PERMANENT SITE OF THE POLYTECHNIC	NEW	384,183,682
ERGP23225187	CONSTRUCTION AND FURNISHING OF CENTRAL STORE AT THE PERMANENT SITE OF FEDERAL POLYTECHNIC DAURA	NEW	215,200,500
ERGP23225199	CONSTRUCTION OF TOILETS FOR THE CONVENIENCE OF STAFF AND STUDENTS AT PERMANENT SITE OF FEDERAL POLYTECHNIC DAURA	NEW	171,950,000
ERGP30225193	PURCHASE OF LIBRARY BOOKS AND MATERIALS FOR THE POLYTECHNIC LIBRARY	NEW	36,170,850
ERGP7225215	DEVELOPMENT, INSTALLATION AND TESTING OF HUMAN RESOURCE & PAYROLL PACKAGE, AND CAPACITY DEVELOPMENT	NEW	53,870,700

**0517018027 FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,729,103,247</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,103,410,993</b>
<b>2101</b>	<b>SALARY</b>	<b>1,817,679,662</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,817,679,662</b>
21010101	SALARY	1,817,679,662
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>285,731,331</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,740,440</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	12,490,440
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>270,990,891</b>
21020201	NHIS	90,330,297
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	180,660,594
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>556,373,004</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>556,373,004</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>81,084,168</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,041,154
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,040,534
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,002,480
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,457,021</b>
22020201	ELECTRICITY CHARGES	300,000
22020202	TELEPHONE CHARGES	800,000
22020203	INTERNET ACCESS CHARGES	4,745,481
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,269,369
22020205	WATER RATES	400,000
22020209	INTERACTIVE LEARNING NETWORK (ILN)	1,941,551
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	3,000,620
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>114,457,882</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,425,165
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	400,000
22020304	MAGAZINES & PERIODICALS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,616,213
22020306	PRINTING OF SECURITY DOCUMENTS	7,000,000
22020307	DRUGS & MEDICAL SUPPLIES	7,689,969
22020308	FIELD & CAMPING MATERIALS SUPPLIES	7,000,000
22020309	UNIFORMS & OTHER CLOTHING	7,248,153
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,001,860
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,269,369
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	3,404,053
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	15,003,100
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>62,139,321</b>

**0517018027 FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE**

CODE	LINE ITEM	AMOUNT
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,077,476
22020402	MAINTENANCE OF OFFICE FURNITURE	10,502,170
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,346,845
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,807,487
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,101,674
22020406	OTHER MAINTENANCE SERVICES	13,502,790
22020410	MAINTENANCE OF ROADS AND BRIDGES	600,124
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	600,124
22020413	MAINTENANCE OF STREET LIGHTS	600,631
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,601,364</b>
22020501	LOCAL TRAINING	6,601,364
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>89,110,850</b>
22020601	SECURITY CHARGES	45,206,448
22020602	LAND USE CHARGES	600,124
22020603	OFFICE RENT	600,000
22020606	CLEANING AND FUMIGATION SERVICES	42,704,278
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>30,441,308</b>
22020701	FINANCIAL CONSULTING	19,102,937
22020702	INFORMATION TECHNOLOGY CONSULTING	3,668,855
22020703	LEGAL SERVICES	4,369,206
22020704	ENGINEERING SERVICES	1,500,310
22020705	ARCHITECTURAL SERVICES	300,000
22020706	SURVEYING SERVICES	900,000
22020708	MEDICAL CONSULTING	600,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>29,001,176</b>
22020801	MOTOR VEHICLE FUEL COST	7,501,550
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,000,930
22020803	PLANT / GENERATOR FUEL COST	15,229,327
22020806	COOKING GAS/FUEL COST	2,269,369
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,654,021</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	769,059
22020902	INSURANCE PREMIUM	12,884,962
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>116,425,893</b>
22021001	REFRESHMENT & MEALS	9,846,535
22021002	HONORARIUM & SITTING ALLOWANCE	40,196,210
22021003	PUBLICITY & ADVERTISEMENTS	4,400,000
22021004	MEDICAL EXPENSES	4,538,738
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	12,884,962
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,038,738
22021009	SPORTING ACTIVITIES	11,077,476


**0517018027 FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE**

CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	16,502,790
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	11,940,444
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,069,319,250</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>136,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>136,000,000</b>
23010106	PURCHASE OF VANS	136,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>933,319,250</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>933,319,250</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	933,319,250
	<b>TOTAL PERSONNEL</b>	<b>2,103,410,993</b>
	<b>TOTAL OVERHEAD</b>	<b>481,719,004</b>
	<b>TOTAL RECURRENT</b>	<b>2,585,129,997</b>
	<b>TOTAL CAPITAL</b>	<b>1,069,319,250</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>74,654,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,729,103,247</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,654,449,247</b>

**0517018027 FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23156302	PURCHASE OF OFFICIAL MOTOR VEHICLES	ONGOING	216,000,000
ERGP23156305	PURCHASE 1 UTILITY VAN	ONGOING	136,000,000
ERGP23168744	CONSTRUCTION DRAINAGE AND LANDSCAPING OF THE INSTITUTION, (PHASE I)	ONGOING	80,000,000
ERGP23189845	PROCUREMENT OF SPORT CENTER	ONGOING	48,319,250
ERGP23204774	PROCUREMENT OF MASS COMMUNICATION EQUIPMENT	ONGOING	35,000,000
ERGP23204791	SUPPLY OF SOLAR STREETLIGHT AT THE POLYTECHNIC PERMANET SITE	ONGOING	84,000,000
ERGP23227818	PROCUREMENT OF GALLERY EQUIPMENT, OFFICE AND CLASSROOM FURNITURE FOR SCHOOL OF ENVIRONMENTAL	NEW	120,000,000
ERGP23227930	PROCUREMENT OF AGRIC AND ANIMAL SCIENCE FACILITIES, EQUIPMENT ON LIVESTOCK	NEW	60,000,000
ERGP23227962	CONSTRUCTION OF VETINARY CLINIC AND EQUIPMENT	NEW	100,000,000
ERGP23228019	HUMAN RESOURCE MANAGEMENT AND SALARY SOFTWARE AND INFRASTRUCTURE	NEW	55,000,000
ERGP23228035	CONSTRUCTION OF METROLOGICAL STATION	NEW	15,000,000
ERGP5228064	PURCHASE OF AGRICULTURAL IMPLEMENT (TRACTOR AND ACCESSORIES)	NEW	120,000,000





<b>0517018028 FEDERAL POLYTECHNIC AYEDE, OYO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,461,848,332</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,753,379,149</b>
<b>2101</b>	<b>SALARY</b>	<b>1,518,268,348</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,518,268,348</b>
21010101	SALARY	1,518,268,348
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>235,110,801</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,031,608</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	6,781,608
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>226,079,193</b>
21020201	NHIS	75,359,731
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	150,719,462
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>506,219,001</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>506,219,001</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>55,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,000,000</b>
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	11,000,000
22020203	INTERNET ACCESS CHARGES	11,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>80,300,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	57,000,000
22020302	BOOKS	4,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000
22020307	DRUGS & MEDICAL SUPPLIES	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,000,000</b>
22020406	OTHER MAINTENANCE SERVICES	40,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,000,000</b>
22020501	LOCAL TRAINING	40,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>73,000,000</b>
22020601	SECURITY CHARGES	61,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	3,000,000
22020606	CLEANING AND FUMIGATION SERVICES	9,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,000,000</b>
22020701	FINANCIAL CONSULTING	10,000,000
22020703	LEGAL SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>56,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	26,000,000



<b>0517018028 FEDERAL POLYTECHNIC AYEDE, OYO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	30,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000,000</b>
22020902	INSURANCE PREMIUM	20,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>106,919,001</b>
22021001	REFRESHMENT & MEALS	20,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	34,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	5,119,001
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	16,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000
22021009	SPORTING ACTIVITIES	13,500,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	2,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,202,250,182</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>751,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>751,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	495,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	72,000,000
23010113	PURCHASE OF COMPUTERS	12,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	20,000,000
23010118	PURCHASE OF SCANNERS	2,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	140,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>330,750,182</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>330,750,182</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	110,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	100,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	50,750,182
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>105,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>105,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	105,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>15,000,000</b>
23050111	OPERATION COST OF THE PROGRAMME	15,000,000



TOTAL PERSONNEL	1,753,379,149
TOTAL OVERHEAD	481,719,001
TOTAL RECURRENT	2,235,098,150
TOTAL CAPITAL	1,187,250,182
TOTAL RETAINED INDEPENDENT REVENUE	39,500,000
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,461,848,332
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,440,348,332

**0517018028 FEDERAL POLYTECHNIC AYEDE, OYO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10167901	PROVISION OF ELECTRICAL EQUIPMENT FOR SUPPLY OF ELECTRICITY	ONGOING	70,000,000
ERGP12226427	CONSTRUCTION OF ENTRANCE ROAD AT IRESAAPA TEMPORARY CAMPUS	NEW	50,750,182
ERGP23167890	CONSTRUCTION OF MAIN LIBRARY COMPLEX	ONGOING	100,000,000
ERGP23192781	COMPUTER AND OTHER OFFICE EQUIPMENTS	ONGOING	17,000,000
ERGP23208555	PURCHASE OF OPERATIONAL VEHICLES	ONGOING	495,000,000
ERGP23226098	INSTALLATION OF SOLAR POWER IN LECTURE ROOMS AT AYEDE MAIN CAMPUS	NEW	40,000,000
ERGP23226216	SUPPLY OF OFFICE TABLES AND CHAIRS TO ACADEMIC OFFICES FOR ACCREDITATION OF COURSES	NEW	10,000,000
ERGP23226235	SUPPLY OF WOODEN CABINET FOR SAVE KEEPING OF RECORDS IN ACADEMIC AND ADMINISTRATIVE OFFICES	NEW	5,000,000
ERGP23226320	SUPPLY OF REFRIDGERATOR TO DEANS, HEADS OF DEPARTMENTS AND ADMIN OFFICES FOR ACCREDITATION OF COURSES	NEW	2,000,000
ERGP23226477	SUPPLY OF LABORATORY EQUIPMENT FOR OFFICE TECHNOLOGY AND MANAGEMENT DEPARTMENT COURSE ACCREDITATION	NEW	20,000,000
ERGP23226507	SUPPLY OF LABORATORY EQUIPMENT FOR AGRICULTURAL TECHNOLOGY	NEW	50,000,000
ERGP23226548	SUPPLY OF TELEVISION AND DECODER TO ACADEMICS AND ADMINISTRATIVE OFFICES FOR ACCREDITATION OF COURSES	NEW	5,000,000
ERGP23226578	SUPPLY OF AIR CONDITIONER TO ACADEMIC AND ADMINISTRATIVE OFFICES FOR ACCREDITATION OF COURSES	NEW	10,000,000
ERGP23226729	SUPPLY OF STUDENTS CHAIRS AND TABLES AT LECTURE ROOMS	NEW	40,000,000
ERGP23226763	LANDSCAPING OF SCHOOL FRONTAGE FENCE AT IRESAAPA	NEW	5,000,000
ERGP27226255	RENOVATION OF EXISTING ACADEMIC BUILDING AT IRESAAPA TEMPORARY CAMPUS	NEW	50,000,000
ERGP27226358	RENOVATION OF SCHOOL GATE AT IRESAAPA TEMPORARY CAMPUS	NEW	20,000,000
ERGP27226446	CONSTRUCTION OF EXTERNAL WORK AT ADMINSTRATIVE BUILDING AT IRESAAPA TEMPORARY CAMPUS	NEW	30,000,000
ERGP27226787	CONSTRUCTION OF LABORATORY BUILDING FOR SCIENCE LABORATORY TECHNOLOGY DEPARTMENT FOR ACCREDITATION	NEW	20,000,000
ERGP27226807	CONSTRUCTION OF A BLOCK OF CLASSROOM FOR SCHOOL OF ENGINEERING AT PERMANENT CAMPUS, AYEDE	NEW	30,000,000
ERGP29226137	PROCUREMENT OF ICT EQUIPMENTS FOR ACCREDITATION OF COURSES	NEW	10,000,000
ERGP29226162	PROCUREMENT OF SCANNER FOR ACADEMICS AND ADMINISTRATIVE OFFICES	NEW	2,500,000
ERGP29226180	SUPPLY OF PHOTOCOPIER MACHINE FOR ACADEMIC AND ADMINISTRATIVE OFFICES	NEW	20,000,000
ERGP29226382	PURCHASE OF INTERACTIVE SMART BOARD IN LECTURE ROOMS FOR ACCREDITATION OF COURSES	NEW	20,000,000
ERGP29226682	SUPPLY OF EQUIPMENTS FOR CBT CENTRE AT AYEDE MAIN CAMPUS	NEW	40,000,000
ERGP30192953	CONSTRUCTION OF STUDENTS MULTI SKILLS CENTRE	ONGOING	20,000,000
ERGP30226405	PURCHASE OF EDUCATIONAL BOOKS INTO GENERAL AND DEPARTMENTAL LIBRARIES NEW		5,000,000

**0517018029 FEDERAL POLYTECHNIC, OHODO, ENUGU STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,951,923,799</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,083,454,617</b>
<b>2101</b>	<b>SALARY</b>	<b>916,842,817</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>916,842,817</b>
21010101	SALARY	916,842,817
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>166,611,800</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>30,746,436</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	28,496,436
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>135,865,364</b>
21020201	NHIS	45,288,455
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	90,576,909
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>637,719,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>637,719,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>80,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>40,519,000</b>
22020201	ELECTRICITY CHARGES	23,519,000
22020202	TELEPHONE CHARGES	6,000,000
22020203	INTERNET ACCESS CHARGES	6,000,000
22020205	WATER RATES	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>96,900,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,400,000
22020302	BOOKS	15,000,000
22020303	NEWSPAPERS	2,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	26,000,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>60,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	25,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>70,000,000</b>
22020501	LOCAL TRAINING	70,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>59,500,000</b>
22020601	SECURITY CHARGES	25,000,000



<b>0517018029 FEDERAL POLYTECHNIC, OHODO, ENUGU STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020603	OFFICE RENT	7,000,000
22020604	RESIDENTIAL RENT	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	17,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>43,000,000</b>
22020701	FINANCIAL CONSULTING	14,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	15,000,000
22020703	LEGAL SERVICES	1,000,000
22020704	ENGINEERING SERVICES	3,000,000
22020705	ARCHITECTURAL SERVICES	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>53,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	28,000,000
22020803	PLANT / GENERATOR FUEL COST	25,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,000,000</b>
22020902	INSURANCE PREMIUM	13,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>121,800,000</b>
22021001	REFRESHMENT & MEALS	18,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	29,000,000
22021003	PUBLICITY & ADVERTISEMENTS	14,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	25,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,000,000
22021009	SPORTING ACTIVITIES	2,500,000
22021010	DIRECT TEACHING & LABORATORY COST	14,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,230,750,182</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>484,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>484,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	310,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000
23010113	PURCHASE OF COMPUTERS	7,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000
23010117	PURCHASE OF SHREDDING MACHINES	2,000,000
23010118	PURCHASE OF SCANNERS	119,000,000
23010119	PURCHASE OF POWER GENERATING SET	35,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>686,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>686,000,000</b>

**0517018029 FEDERAL POLYTECHNIC, OHODO, ENUGU STATE**

CODE	LINE ITEM	AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	429,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	47,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	210,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>60,250,182</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>60,250,182</b>
23050101	RESEARCH AND DEVELOPMENT	60,250,182
	<b>TOTAL PERSONNEL</b>	<b>1,083,454,617</b>
	<b>TOTAL OVERHEAD</b>	<b>481,719,000</b>
	<b>TOTAL RECURRENT</b>	<b>1,565,173,617</b>
	<b>TOTAL CAPITAL</b>	<b>1,187,250,182</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>199,500,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,951,923,799</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,792,823,799</b>

**0517018029 FEDERAL POLYTECHNIC, OHODO, ENUGU STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12203939	CONSTRUCTION OF 1KM ACCESS ROAD	ONGOING	210,000,000
ERGP23229068	PURCHASE OF FOUR OPERATIONAL VEHICLE	NEW	310,000,000
ERGP23229137	CONSTRUCTION OF AUDITORIUM	NEW	349,000,000
ERGP23229178	PURCHASE OF TRANSFORMER	NEW	30,000,000
ERGP23229224	INSTALLATION / SETTING OF E BURSARY DEPARTMENT	NEW	50,250,182
ERGP23229247	LANDSCAPING OF POLYTECHNIC	NEW	118,000,000
ERGP27203747	COMPLETION AND FURNISHING OF LIBRARY	ONGOING	80,000,000
ERGP28203943	CONSTRUCTION OF BOREHOLE IN THE POLYTECHNIC	ONGOING	40,000,000

**0517018030 FEDERAL POLYTECHNIC, SHENDAN, PLATEAU STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,295,252,375</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,626,283,187</b>
<b>2101</b>	<b>SALARY</b>	<b>1,400,155,591</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,400,155,591</b>
21010101	SALARY	1,400,155,591
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>226,127,596</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>17,765,316</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	15,515,316
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>208,362,280</b>
21020201	NHIS	69,454,093
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	138,908,187
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>481,719,001</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>481,719,001</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>130,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,400,000</b>
22020202	TELEPHONE CHARGES	4,400,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	30,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,700,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000
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	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,100,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>135,000,000</b>
22020601	SECURITY CHARGES	48,000,000
22020603	OFFICE RENT	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	82,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,000,000</b>
22020701	FINANCIAL CONSULTING	6,000,000


**0517018030 FEDERAL POLYTECHNIC, SHENDAN, PLATEAU STATE**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,200,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,200,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>600,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>114,719,001</b>
22021001	REFRESHMENT & MEALS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	60,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021007	WELFARE PACKAGES	40,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,400,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,319,001
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,187,250,187</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>375,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>375,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	375,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>812,250,187</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>812,250,187</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	596,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	216,250,187
	<b>TOTAL PERSONNEL</b>	<b>1,626,283,187</b>
	<b>TOTAL OVERHEAD</b>	<b>481,719,001</b>
	<b>TOTAL RECURRENT</b>	<b>2,108,002,188</b>
	<b>TOTAL CAPITAL</b>	<b>1,187,250,187</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,295,252,375</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,295,252,375</b>

**0517018030 FEDERAL POLYTECHNIC, SHENDAN, PLATEAU STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27228358	CONSTRUCTION AND FURNISHING OF OFFICE BLOCK	NEW	560,000,000
ERGP27228373	DEVELOPMENT OF MASTER PLAN AND MODEL FOR THE POLYTECHNIC PERMANENT SITE	NEW	36,000,000
ERGP27228395	GRADING OF INTERNAL ROAD NETWORK	NEW	216,250,187
ERGP27228421	PROCUREMENT OF TRAINING MATERIALS FOR ELECTRICAL AND ELECTRONIC ENGINEERING DEPARTMENT	NEW	96,000,000
ERGP27228439	PROCUREMENT OF TRAINING MATERIALS FOR MECHANICAL ENGINEERING DEPARTMENT	NEW	96,000,000
ERGP27228455	PROCUREMENT OF TRAINING MATERIALS FOR SCIENCE LABORATORY TECHNOLOGY (SLT) DEPARTMENT	NEW	89,000,000
ERGP27228475	PROCUREMENT OF EQUIPMENT FOR BUILDING TECHNOLOGY DEPARTMENT	NEW	94,000,000





**0517018031 FEDERAL POLYTECHNIC, UGEP, CROSS RIVER STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,539,335,767</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,864,341,584</b>
<b>2101</b>	<b>SALARY</b>	<b>1,612,938,785</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,612,938,785</b>
21010101	SALARY	1,612,938,785
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>251,402,799</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,123,040</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	8,873,040
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>240,279,759</b>
21020201	NHIS	80,093,253
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	160,186,506
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>487,744,001</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>487,744,001</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>90,150,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,150,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,200,000</b>
22020201	ELECTRICITY CHARGES	6,250,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	3,750,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,305,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,655,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	800,000
22020304	MAGAZINES & PERIODICALS	50,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	5,600,000
22020309	UNIFORMS & OTHER CLOTHING	5,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,200,000
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>31,400,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
22020406	OTHER MAINTENANCE SERVICES	2,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,300,000</b>
22020501	LOCAL TRAINING	15,300,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>81,250,000</b>
22020601	SECURITY CHARGES	23,600,000



<b>0517018031 FEDERAL POLYTECHNIC, UGEP, CROSS RIVER STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020603	OFFICE RENT	20,000,000
22020604	RESIDENTIAL RENT	7,500,000
22020605	SECURITY OPERATIONS (OVERHEAD)	150,000
22020606	CLEANING AND FUMIGATION SERVICES	30,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>29,700,000</b>
22020701	FINANCIAL CONSULTING	8,500,000
22020703	LEGAL SERVICES	7,500,000
22020707	AUDITING OF FEDERATION ACCOUNT	3,200,000
22020709	AUDITING OF ACCOUNTS	10,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>90,650,000</b>
22020801	MOTOR VEHICLE FUEL COST	57,050,000
22020803	PLANT / GENERATOR FUEL COST	33,600,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,039,001</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,039,001
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>100,750,000</b>
22021001	REFRESHMENT & MEALS	15,700,000
22021002	HONORARIUM & SITTING ALLOWANCE	32,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,600,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	8,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,000,000
22021009	SPORTING ACTIVITIES	150,000
22021010	DIRECT TEACHING & LABORATORY COST	13,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,700,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,187,250,182</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>246,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>246,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	160,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	52,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	34,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>926,250,182</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>926,250,182</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	350,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	145,750,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	27,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	35,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	280,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	78,000,182
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15,000,000</b>

**0517018031 FEDERAL POLYTECHNIC, UGEP, CROSS RIVER STATE**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	15,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,864,341,584</b>
	<b>TOTAL OVERHEAD</b>	<b>481,719,001</b>
	<b>TOTAL RECURRENT</b>	<b>2,346,060,585</b>
	<b>TOTAL CAPITAL</b>	<b>1,187,250,182</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>6,025,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,539,335,767</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,531,425,767</b>

**0517018031 FEDERAL POLYTECHNIC, UGEP, CROSS RIVER STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10168868	PROVISION OF ELECTRICITY	ONGOING	145,750,000
ERGP12168872	PROVISION OF PATHWAY AT THE MAIN SITE	ONGOING	30,000,000
ERGP23168875	CONSTRUCTION OF CLASSROOMS, OFFICES AND LABORATORY FOR COMPUTER SCIENCE DEPARTMENT	ONGOING	38,000,000
ERGP23168877	CONSTRUCTION OF CLASSROOMS, OFFICES AND LABORATORY FOR MATHS & STATISTICS DEPARTMENT	ONGOING	38,000,000
ERGP23168882	CONSTRUCTION OF ELECTRICAL/ELECTRONIC COMPLEX	ONGOING	38,000,000
ERGP23168883	CONSTRUCTION OF COMPUTER ENGINEERING COMPLEX	ONGOING	38,000,000
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.	ONGOING	42,000,000
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]	ONGOING	31,500,000
ERGP23230833	PROCUREMENT OF 2NOS UTILITY VEHICLES	NEW	160,000,000
ERGP23230835	DESIGNS AND SURVEY OF THE PERMANENT SITE	NEW	22,000,182
ERGP23230836	CONSTRUCTION OF 1KM ROAD AND DRAINAGES	NEW	250,000,000
ERGP23230840	GENERAL LANDSCAPING OF THE TEMPORARY SITE	NEW	30,000,000
ERGP23230846	PROVISION OF INTERNET FACILITY OF FEDERAL POLYTECHNIC UGEP	NEW	26,000,000
ERGP23230848	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	52,000,000
ERGP23230851	ASSET COMPENSATION & VALUATION OF TAKE OVER PROPERTIES	NEW	15,000,000
ERGP23230853	PROVISION OF FIRE FIGHTING STATION AND EQUIPMENT INSTALLATION	NEW	34,000,000
ERGP27168840	CONSTRUCTION OF ADMINISTRATIVE BUILDING (CENTRAL)	ONGOING	50,000,000
ERGP27168844	CONSTRUCTION OF 1000 CAPACITY MULTI-PURPOSE GENERAL HALL	ONGOING	40,000,000
ERGP27168846	CONSTRUCTION OF HEALTH/ MEDICAL CENTRE	ONGOING	27,000,000
ERGP27168850	CONSTRUCTION OF MAIN LIBRARY COMPLEX	ONGOING	35,000,000
ERGP28168869	PROVISION OF WATER RETICULATION	ONGOING	10,000,000
ERGP29168862	CONSTRUCTION OF ICT COMPLEX	ONGOING	35,000,000

**0517018032 FEDERAL POLYTECHNIC, MONGUNO, BORNO STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,834,578,597</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,165,609,414</b>
<b>2101</b>	<b>SALARY</b>	<b>1,001,706,515</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,001,706,515</b>
21010101	SALARY	1,001,706,515
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>163,902,899</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,307,980</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	13,057,980
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>148,594,919</b>
21020201	NHIS	49,531,640
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	99,063,279
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>481,719,001</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>481,719,001</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>74,800,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,950,000</b>
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	2,950,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>62,700,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,000,000
22020303	NEWSPAPERS	1,400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,300,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000
22020307	DRUGS & MEDICAL SUPPLIES	6,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14,500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,856,001</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,217,000
22020406	OTHER MAINTENANCE SERVICES	14,939,001
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000</b>
22020501	LOCAL TRAINING	7,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>82,500,000</b>
22020601	SECURITY CHARGES	49,900,000
22020603	OFFICE RENT	4,000,000
22020606	CLEANING AND FUMIGATION SERVICES	28,600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,500,000</b>
22020709	AUDITING OF ACCOUNTS	3,500,000



CODE	LINE ITEM	AMOUNT
<b>0517018032</b>	<b>FEDERAL POLYTECHNIC, MONGUNO, BORNO STATE</b>	
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>44,020,000</b>
22020801	MOTOR VEHICLE FUEL COST	19,500,000
22020803	PLANT / GENERATOR FUEL COST	22,570,000
22020806	COOKING GAS/FUEL COST	1,950,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>21,000,000</b>
22020902	INSURANCE PREMIUM	21,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>142,393,000</b>
22021001	REFRESHMENT & MEALS	14,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,630,000
22021003	PUBLICITY & ADVERTISEMENTS	7,500,000
22021004	MEDICAL EXPENSES	5,250,000
22021007	WELFARE PACKAGES	73,513,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,500,000
22021009	SPORTING ACTIVITIES	4,000,000
22021010	DIRECT TEACHING & LABORATORY COST	13,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	6,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,187,250,182</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>689,515,158</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>689,515,158</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	415,600,000
23010113	PURCHASE OF COMPUTERS	99,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	110,265,158
23010115	PURCHASE OF PHOTOCOPYING MACHINES	54,750,000
23010118	PURCHASE OF SCANNERS	9,900,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>432,835,024</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>432,835,024</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	45,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	387,835,024
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>25,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>25,000,000</b>
23040101	TREE PLANTING	25,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>39,900,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>39,900,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	39,900,000



TOTAL PERSONNEL	1,165,609,414
TOTAL OVERHEAD	481,719,001
TOTAL RECURRENT	1,647,328,415
TOTAL CAPITAL	1,187,250,182
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,834,578,597
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,774,028,597

**0517018032 FEDERAL POLYTECHNIC, MONGUNO, BORNO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19227171	PLANTING NATIVE AND FAST-GROWING TREE SPECIES AT STRATEGIC LOCATIONS ACROSS THE SCHOOL PREMISES	NEW	25,000,000
ERGP23206141	CONSTRUCTION OF 500 CAPACITY LECTURE THEATRE	ONGOING	160,000,000
ERGP23227013	PROCUREMENT OF FURNITURE FOR LECTURES, OFFICES AND CIVIL ENGINEERING COMPLEX	NEW	233,500,000
ERGP23227084	CONSTRUCTION AND PROVISION OF CENTRAL STORE	NEW	227,835,024
ERGP27227205	PURCHASE OF OFFICE FURNITURE AND FITTINGS:FURNISHING OF LIASON OFFICE IN MAIDUGURI	NEW	182,100,000
ERGP28226813	CONSTRUCTION/PROVISION OF WATER FACILITIES- WATER RETICULATION WITHIN THE CAMPUS	NEW	45,000,000
ERGP29226850	PROCUREMENT OF 15 NR SCANNING MACHINES	NEW	9,900,000
ERGP29226901	PROCUREMENT OF 15 NR PHOTOCOPYING MACHINES	NEW	54,750,000
ERGP29226951	PROCUREMENT OF 15 NR PRINTERS	NEW	110,265,158
ERGP29227113	HUMAN RESOURCE MANAGEMENT SOFTWARE ACQUISITION	NEW	39,900,000
ERGP29227793	PROCUREMENT OF 15 NR HP ALL-IN-ONE COMPUTERS	NEW	99,000,000

**0517018033 FEDERAL POLYTECHNIC, WANNUNE, BENUE STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,149,626,870</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,480,657,686</b>
<b>2101</b>	<b>SALARY</b>	<b>1,278,176,139</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,278,176,139</b>
21010101	SALARY	1,278,176,139
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>202,481,547</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,416,184</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	10,166,184
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>190,065,363</b>
21020201	NHIS	63,355,121
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	126,710,242
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>481,719,002</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>481,719,002</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>91,779,265</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,914,613
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,864,652
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>25,745,493</b>
22020201	ELECTRICITY CHARGES	15,593,955
22020202	TELEPHONE CHARGES	4,796,978
22020203	INTERNET ACCESS CHARGES	5,354,560
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>59,078,178</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,221,905
22020303	NEWSPAPERS	2,500,000
22020304	MAGAZINES & PERIODICALS	2,864,652
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,238,984
22020306	PRINTING OF SECURITY DOCUMENTS	11,237,205
22020307	DRUGS & MEDICAL SUPPLIES	4,750,332
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,265,100
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>47,889,175</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,458,984
22020402	MAINTENANCE OF OFFICE FURNITURE	4,925,050
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,348,032
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,796,978
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,690,749
22020406	OTHER MAINTENANCE SERVICES	4,669,382
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,920,073</b>
22020601	SECURITY CHARGES	10,800,072
22020605	SECURITY OPERATIONS (OVERHEAD)	7,880,000
22020606	CLEANING AND FUMIGATION SERVICES	12,240,001
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>34,667,396</b>





CODE	LINE ITEM	AMOUNT
<b>0517018033</b>	<b>FEDERAL POLYTECHNIC, WANNUNE, BENUE STATE</b>	
22020701	FINANCIAL CONSULTING	12,530,120
22020702	INFORMATION TECHNOLOGY CONSULTING	3,669,382
22020703	LEGAL SERVICES	4,864,652
22020704	ENGINEERING SERVICES	4,009,286
22020705	ARCHITECTURAL SERVICES	4,864,652
22020706	SURVEYING SERVICES	4,729,304
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>70,849,955</b>
22020801	MOTOR VEHICLE FUEL COST	34,052,977
22020803	PLANT / GENERATOR FUEL COST	36,796,978
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,584,936</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,077,831
22020902	INSURANCE PREMIUM	2,507,105
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>117,204,531</b>
22021001	REFRESHMENT & MEALS	33,984,500
22021002	HONORARIUM & SITTING ALLOWANCE	36,416,081
22021003	PUBLICITY & ADVERTISEMENTS	10,238,446
22021007	WELFARE PACKAGES	7,829,200
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,264,663
22021009	SPORTING ACTIVITIES	4,118,791
22021010	DIRECT TEACHING & LABORATORY COST	10,237,984
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,114,866
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,187,250,182</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>626,050,182</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>626,050,182</b>
23010101	PURCHASE / ACQUISITION OF LAND	90,000,000
23010105	PURCHASE OF MOTOR VEHICLES	160,000,000
23010108	PURCHASE OF BUSES	100,000,000
23010113	PURCHASE OF COMPUTERS	68,250,182
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	207,800,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>561,200,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>561,200,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	561,200,000
	<b>TOTAL PERSONNEL</b>	<b>1,480,657,686</b>
	<b>TOTAL OVERHEAD</b>	<b>481,719,002</b>
	<b>TOTAL RECURRENT</b>	<b>1,962,376,688</b>
	<b>TOTAL CAPITAL</b>	<b>1,187,250,182</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,149,626,870</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,122,101,870</b>

**0517018033 FEDERAL POLYTECHNIC, WANNUNE, BENUE STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23207347	PURCHASE OF 1NO 30 -SEATER BUS	ONGOING	100,000,000
ERGP23207380	CONSTRUCTION OF WELDING AND FABRICATION WORKSHOP	ONGOING	50,100,000
ERGP23207387	CONSTRUCTION OF ENGINEERING DESIGN STUDIO	ONGOING	50,600,000
ERGP23207392	CONSTRUCTION OF SKILL ACQUISITION WORKSHOP	ONGOING	60,500,000
ERGP23217018	PURCHASE OF TEACHING AND LEARNING EQUIPMENT	ONGOING	76,800,000
ERGP23233982	PURCHASE OF LECTURE HALL EQUIPMENT	NEW	71,000,000
ERGP23233990	CONSTRUCTION OF 8NOS CLASSROOM	ONGOING	400,000,000
ERGP23233995	PURCHASE OF SCIENCE LABORATORY EQUIPMENT	NEW	60,000,000
ERGP23234005	PURCHASE OF 1NO 30 -SEATER BUS	NEW	100,000,000
ERGP23234007	PURCHASE OF 1NO OPERATIONAL VEHICLE	NEW	60,000,000
ERGP29233987	PURCHASE OF COMPUTERS AND PRINTERS	NEW	68,250,182
ERGP30207384	ACQUISITION OF LAND	ONGOING	90,000,000

**0517018034 FEDERAL POLYTECHNIC, OROGUN, DELTA STATE.**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,441,564,462</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,335,469,188</b>
<b>2101</b>	<b>SALARY</b>	<b>1,153,340,688</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,153,340,688</b>
21010101	SALARY	1,153,340,688
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>182,128,500</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,788,456</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	8,538,456
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>171,340,044</b>
21020201	NHIS	57,113,348
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	114,226,696
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>399,333,932</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>399,333,932</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>92,651,250</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,070,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,080,750
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,750,500</b>
22020202	TELEPHONE CHARGES	8,000,000
22020203	INTERNET ACCESS CHARGES	6,750,500
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>80,762,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,000,000
22020302	BOOKS	16,702,000
22020303	NEWSPAPERS	10,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	7,000,000
22020307	DRUGS & MEDICAL SUPPLIES	10,000,000
22020309	UNIFORMS & OTHER CLOTHING	6,860,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,630,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,430,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	6,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,850,000</b>
22020601	SECURITY CHARGES	7,000,000
22020606	CLEANING AND FUMIGATION SERVICES	3,850,000

**0517018034 FEDERAL POLYTECHNIC, OROGUN, DELTA STATE.**

CODE	LINE ITEM	AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000</b>
22020703	LEGAL SERVICES	2,000,000
22020708	MEDICAL CONSULTING	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>44,580,000</b>
22020801	MOTOR VEHICLE FUEL COST	30,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	6,580,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,182</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,182
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>133,910,000</b>
22021001	REFRESHMENT & MEALS	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	16,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	17,175,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,800,000
22021009	SPORTING ACTIVITIES	4,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	72,435,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>706,761,342</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>430,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>430,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	200,000,000
23010113	PURCHASE OF COMPUTERS	100,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>130,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>130,000,000</b>
23040101	TREE PLANTING	130,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>46,761,342</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>46,761,342</b>
23050102	COMPUTER SOFTWARE ACQUISITION	31,761,342
23050104	ANNIVASARIES/CELEBRATIONS	15,000,000



TOTAL PERSONNEL	1,335,469,188
TOTAL OVERHEAD	399,333,932
TOTAL RECURRENT	1,734,803,120
TOTAL CAPITAL	706,761,342
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,441,564,462
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,375,564,462

**0517018034 FEDERAL POLYTECHNIC, OROGUN, DELTA STATE.**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22230328	ANNIVERSARIES AND CELEBRATIONS FOR MATRICULATION CEREMONY	NEW	15,000,000
ERGP23205396	PROCUREMENT OF FURNITURES FOR CLASSROOMS AND OFFICES, PURCHASE OF VEHICLES, OFFICE EQUIPMENT AND OTHER EDUCATIONAL FACILITIES	ONGOING	130,000,000
ERGP23230314	PURCHASE OF OFFICE, CLASSROOM FURNITURE AND FITTINGS	NEW	200,000,000
ERGP23230340	CONSTRUCTION AND PARTITIONING OF LECTURE HALLS	NEW	100,000,000
ERGP23230345	PURCHASE OF OPERATIONAL MOTOR VEHICLE	NEW	80,000,000
ERGP26230285	PROVISION OF SPORTING FACILITIES	NEW	50,000,000
ERGP29230303	PURCHASE OF COMPUTERS, LAPTOPS AND NOTEBOOKS	NEW	100,000,000
ERGP29234008	PROVISION OF PAYROLL MANAGEMENT SOFTWARE	NEW	31,761,342



<b>0517018035 FEDERAL POLYTECHNIC, KABO, KANO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,297,257,610</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,191,162,336</b>
<b>2101</b>	<b>SALARY</b>	<b>1,029,301,654</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,029,301,654</b>
21010101	SALARY	1,029,301,654
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>161,860,682</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,126,492</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	6,876,492
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>152,734,190</b>
21020201	NHIS	50,911,397
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	101,822,793
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>399,333,932</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>399,333,932</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>44,269,500</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,789,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,980,500
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,200,000</b>
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	5,500,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>63,668,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,867,500
22020302	BOOKS	2,500,000
22020303	NEWSPAPERS	1,300,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,500,500
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020307	DRUGS & MEDICAL SUPPLIES	13,000,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>68,700,900</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	9,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	29,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	8,700,900
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000</b>



<b>0517018035 FEDERAL POLYTECHNIC, KABO, KANO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>61,800,000</b>
22020601	SECURITY CHARGES	35,000,000
22020606	CLEANING AND FUMIGATION SERVICES	26,800,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,145,032</b>
22020703	LEGAL SERVICES	1,500,000
22020708	MEDICAL CONSULTING	1,645,032
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>34,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	25,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>112,050,500</b>
22021001	REFRESHMENT & MEALS	12,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	50,700,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021004	MEDICAL EXPENSES	4,000,000
22021006	POSTAGES & COURIER SERVICES	2,550,500
22021007	WELFARE PACKAGES	18,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,000,000
22021009	SPORTING ACTIVITIES	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,500,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>706,761,342</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>490,461,342</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>490,461,342</b>
23010105	PURCHASE OF MOTOR VEHICLES	18,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	456,461,342
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>197,300,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>197,300,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	118,500,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	48,800,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>19,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>19,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	19,000,000



TOTAL PERSONNEL	1,191,162,336
TOTAL OVERHEAD	399,333,932
TOTAL RECURRENT	1,590,496,268
TOTAL CAPITAL	706,761,342
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,297,257,610
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,297,257,610

**0517018035 FEDERAL POLYTECHNIC, KABO, KANO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10225679	PROCUREMENT AND INSTALLATION OF SOLAR POWER FOR OFFICIAL RESIDENCE	NEW	19,800,000
ERGP10226185	COMPLETION OF POWER SUBSTATION	NEW	29,000,000
ERGP23225344	PROCUREMENT AND INSTALLATION OF LABORATORY EQUIPMENT FOR SCHOOL OF ENVIRONMENTAL STUDIES	NEW	73,000,000
ERGP23225391	PROCUREMENT OF ACADEMIC GOWNS	NEW	19,000,000
ERGP23225412	PROCUREMENT AND INSTALLATION OF OFFICE EQUIPMENT	NEW	20,000,000
ERGP23225433	PROCUREMENT AND INSTALLATION OF OFFICE FURNITURE	NEW	16,000,000
ERGP23225444	PROCUREMENT AND INSTALLATION OF LAB EQUIPMENT FOR DEPT. OF PHARMACEUTICAL TECHNOLOGY	NEW	21,000,000
ERGP23225455	PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR ANIMAL CLINIC AND FEEDS PRODUCTION LABORATORY	NEW	87,700,000
ERGP23225470	PROCUREMENT AND INSTALLATION OF LABORATORY EQUIPMENT	NEW	19,761,342
ERGP23225485	PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR HODS OFFICES	NEW	15,000,000
ERGP23225500	PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR OTM DEPARTMENTS RESOURCE ROOM	NEW	30,000,000
ERGP23225545	PROCUREMENT OF ANIMALS FOR DEPT OF ANIMAL HEALTH	NEW	10,000,000
ERGP23225557	PURCHASE OF PLANTS AND ANIMALS FOR BOTANICAL GARDEN	NEW	11,000,000
ERGP23225577	PROCUREMENT OF WORKSHOP EQUIPMENT FOR QUANTITY SURVEY DEPARTMENT	NEW	63,000,000
ERGP23225590	PROCUREMENT AND INSTALLATION OF LAB EQUIPMENT FOR BIOLOGY/CHEMISTRY LAB	NEW	20,000,000
ERGP23225619	PROCUREMENT AND INSTALLATION OF LABORATORY EQUIPMENT FOR DEPT OF ENVIRONMENTAL MANAGEMENT	NEW	67,000,000
ERGP23225660	REHABILITATION OF 9 UNITS 2 BEDROOMS HOUSES	NEW	30,000,000
ERGP23225700	INTERLOCKING OF CONCRETE TILES AT OFFICIAL RESIDENCE	NEW	29,500,000
ERGP23226108	BACKFILING, LEVELLING AND CONSTRUCTION AND REHABILITATION OF DRAINAGES AT STAFF QUARTERS	NEW	30,000,000
ERGP23226131	REHABILITATION OF CLINIC AND GENERAL STUDIES DEPARTMENT	NEW	29,000,000
ERGP23226159	REHABILITATION OF TWIN ADMIN BLOCK	NEW	30,000,000
ERGP25226207	PROCUREMENT OF AMBULANCE FOR CLINIC	NEW	18,000,000
ERGP7225521	PROVISION OF PERSONNEL PAYROLL CONSULTANT	NEW	19,000,000



**0517018036 FEDERAL POLYTECHNIC, NGODO ISUOCHI, ABIA STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,740,868,125</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,454,187,469</b>
<b>2101</b>	<b>SALARY</b>	<b>1,257,404,198</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,257,404,198</b>
21010101	SALARY	1,257,404,198
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>196,783,271</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,833,700</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	7,583,700
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>186,949,571</b>
21020201	NHIS	62,316,524
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	124,633,047
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>478,953,408</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>478,953,408</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>91,511,830</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37,875,570
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,270,500
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,674,940
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,690,820
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>39,533,656</b>
22020202	TELEPHONE CHARGES	10,780,950
22020203	INTERNET ACCESS CHARGES	12,453,785
22020205	WATER RATES	3,659,471
22020206	SEWERAGE CHARGES	12,639,450
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>71,426,239</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,705,832
22020302	BOOKS	15,750,550
22020303	NEWSPAPERS	10,783,457
22020304	MAGAZINES & PERIODICALS	4,380,790
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,938,750
22020306	PRINTING OF SECURITY DOCUMENTS	4,790,555
22020307	DRUGS & MEDICAL SUPPLIES	12,877,540
22020309	UNIFORMS & OTHER CLOTHING	2,198,765
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,377,725</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,800,620
22020402	MAINTENANCE OF OFFICE FURNITURE	4,835,910
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,589,760
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,560,685
22020406	OTHER MAINTENANCE SERVICES	7,590,750
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,350,779</b>
22020501	LOCAL TRAINING	5,350,779



<b>0517018036 FEDERAL POLYTECHNIC, NGODO ISUOCHI, ABIA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>17,575,697</b>
22020601	SECURITY CHARGES	8,478,900
22020604	RESIDENTIAL RENT	5,200,450
22020606	CLEANING AND FUMIGATION SERVICES	3,896,347
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19,140,396</b>
22020703	LEGAL SERVICES	8,379,801
22020708	MEDICAL CONSULTING	10,760,595
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>34,733,630</b>
22020801	MOTOR VEHICLE FUEL COST	15,740,800
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	9,412,450
22020803	PLANT / GENERATOR FUEL COST	9,580,380
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,040,380</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,040,380
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>173,263,076</b>
22021001	REFRESHMENT & MEALS	4,235,150
22021002	HONORARIUM & SITTING ALLOWANCE	51,931,852
22021003	PUBLICITY & ADVERTISEMENTS	3,792,463
22021004	MEDICAL EXPENSES	20,753,685
22021006	POSTAGES & COURIER SERVICES	2,846,154
22021007	WELFARE PACKAGES	12,678,562
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,500,280
22021009	SPORTING ACTIVITIES	6,795,825
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	58,975,685
22021029	MONITORING ACTIVITIES & FOLLOW UP	3,753,420
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>807,727,248</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>320,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>320,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	240,000,000
23010119	PURCHASE OF POWER GENERATING SET	80,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>435,227,248</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>435,227,248</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	83,227,248
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	282,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>52,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>52,500,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	52,500,000



TOTAL PERSONNEL	1,454,187,469
TOTAL OVERHEAD	478,953,408
TOTAL RECURRENT	1,933,140,877
TOTAL CAPITAL	807,727,248
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,740,868,125
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,737,868,125

**0517018036 FEDERAL POLYTECHNIC, NGODO ISUOCHI, ABIA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10229947	PURCHASE OF 2 NOS. OF 200KVA POWER GENERATING SETS	NEW	80,000,000
ERGP22229945	PURCHASE OF OPERATIONAL VEHICLE	NEW	90,000,000
ERGP23206502	CONSTRUCTION AND PROVISION OF SCHOOL OF BUSINESS ADM. HALLS	ONGOING	244,000,000
ERGP23229936	DEVELOPMENT OF MASTERPLAN OF THE PERMANENT SITE	NEW	38,000,000
ERGP23229955	PURCHASE OF UTILITY BUS	NEW	150,000,000
ERGP26229951	CONSTRUCTION AND PROVISION OF MULTIPURPOSE SPORTS ARENA	NEW	70,000,000
ERGP28229940	CONSTRUCTION AND PROVISION OF WATER TREATMENT PLANT WITH BOREHOLE, 500,000 LITERS CAPACITY SURFACE TANKS, RETICULATION AND INSTALLATION OF 50KVA SERVICE GENERATOR	NEW	83,227,248
ERGP29231608	PROCUREMENT AND INSTALLATION OF PAYROLL HARDWARE AND SOFTWARE	NEW	52,500,000

**0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,753,684,179</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,239,802,844</b>
<b>2101</b>	<b>SALARY</b>	<b>3,670,869,499</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,670,869,499</b>
21010101	SALARY	3,670,869,499
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>568,933,345</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>19,963,978</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	17,713,978
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>548,969,367</b>
21020201	NHIS	182,989,789
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	365,979,578
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>591,284,684</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>591,284,684</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>87,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	87,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>114,200,000</b>
22020201	ELECTRICITY CHARGES	94,000,000
22020202	TELEPHONE CHARGES	5,200,000
22020203	INTERNET ACCESS CHARGES	15,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>61,489,380</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,720,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,700,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,250,000
22020307	DRUGS & MEDICAL SUPPLIES	7,419,380
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,400,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>73,200,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	28,700,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>98,995,304</b>
22020601	SECURITY CHARGES	13,873,852
22020606	CLEANING AND FUMIGATION SERVICES	85,121,452
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,600,000</b>
22020701	FINANCIAL CONSULTING	8,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,500,000
22020703	LEGAL SERVICES	700,000
22020709	AUDITING OF ACCOUNTS	2,200,000

**0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>56,800,000</b>
22020801	MOTOR VEHICLE FUEL COST	12,800,000
22020803	PLANT / GENERATOR FUEL COST	44,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,500,000</b>
22020902	INSURANCE PREMIUM	7,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>76,500,000</b>
22021001	REFRESHMENT & MEALS	23,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	750,000
22021006	POSTAGES & COURIER SERVICES	450,000
22021007	WELFARE PACKAGES	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	37,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>922,596,651</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>110,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>110,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	110,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>812,596,651</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>812,596,651</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	812,596,651
	<b>TOTAL PERSONNEL</b>	<b>4,239,802,844</b>
	<b>TOTAL OVERHEAD</b>	<b>365,319,380</b>
	<b>TOTAL RECURRENT</b>	<b>4,605,122,224</b>
	<b>TOTAL CAPITAL</b>	<b>922,596,651</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>225,965,304</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,753,684,179</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,517,506,029</b>

**0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23226243	PROCUREMENT OF 1NOS UTILITY VEHICLE (SUV)	NEW	110,000,000
ERGP27226163	REMODELLING AND CONSTRUCTION OF OLD ADMINISTRATIVE STAFF OFFICES (PHASE III)	NEW	462,596,651
ERGP27226201	REMODELLING AND CONSTRUCTION OF OLD ADMINISTRATIVE STAFF OFFICES (PHASE IV)	NEW	350,000,000



<b>0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,526,984,786</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,097,168,024</b>
<b>2101</b>	<b>SALARY</b>	<b>2,693,389,955</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,693,389,955</b>
21010101	SALARY	2,693,389,955
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>403,778,069</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,361,884</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	16,111,884
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>385,416,185</b>
21020201	NHIS	128,472,062
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	256,944,123
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>502,628,323</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>502,628,323</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,348,258</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,848,258
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>191,200,000</b>
22020201	ELECTRICITY CHARGES	187,500,000
22020203	INTERNET ACCESS CHARGES	950,000
22020206	SEWERAGE CHARGES	1,875,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	875,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>55,930,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,200,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,080,000
22020306	PRINTING OF SECURITY DOCUMENTS	6,250,000
22020307	DRUGS & MEDICAL SUPPLIES	15,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,725,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,937,500
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,562,500
22020406	OTHER MAINTENANCE SERVICES	11,025,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,400,000</b>
22020501	LOCAL TRAINING	13,400,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,050,000</b>
22020601	SECURITY CHARGES	10,850,000



<b>0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES	3,200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,400,000</b>
22020703	LEGAL SERVICES	2,100,000
22020709	AUDITING OF ACCOUNTS	5,300,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>59,664,000</b>
22020801	MOTOR VEHICLE FUEL COST	30,164,000
22020803	PLANT / GENERATOR FUEL COST	25,000,000
22020806	COOKING GAS/FUEL COST	4,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>95,411,065</b>
22021001	REFRESHMENT & MEALS	7,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	31,520,000
22021003	PUBLICITY & ADVERTISEMENTS	6,500,000
22021004	MEDICAL EXPENSES	10,500,000
22021006	POSTAGES & COURIER SERVICES	400,000
22021007	WELFARE PACKAGES	6,950,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021009	SPORTING ACTIVITIES	4,000,000
22021010	DIRECT TEACHING & LABORATORY COST	17,641,065
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1,200,000
22021013	PROMOTION (SERVICE WIDE)	5,200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>927,188,439</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>318,197,473</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>318,197,473</b>
23010105	PURCHASE OF MOTOR VEHICLES	13,250,000
23010108	PURCHASE OF BUSES	304,947,473
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>608,990,966</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>608,990,966</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	258,990,966
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	350,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,984,293,024</b>
	<b>TOTAL OVERHEAD</b>	<b>311,974,758</b>
	<b>TOTAL RECURRENT</b>	<b>3,296,267,782</b>
	<b>TOTAL CAPITAL</b>	<b>927,188,439</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>303,528,565</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,526,984,786</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,222,624,786</b>

**0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23174671	PROCUREMENT OF TWO OPERATIONAL PROJECT VEHICLE	ONGOING	10,000,000
ERGP23174684	PROCUREMENT OF 3 OPERATIONAL PROJECT CARS	ONGOING	13,250,000
ERGP23192487	CONSTRUCTION OF 1 UNIT, 2 LEVELS TECHNICAL WORKSHOPS WITH CLASSROOMS AND OFFICES	ONGOING	230,000,000
ERGP23192720	CONSTRUCTION OF MALE HOSTEL	ONGOING	350,000,000
ERGP23204095	PURCHASE OF ONE LONG BUS FOR STUDENTS	ONGOING	186,170,877
ERGP23204109	PURCHASE OF ONE UNIT AMBULANCE FOR COLLEGE MEDICAL CENTRE	ONGOING	108,776,596
ERGP27111070	CONSTRUCTION OF TECHNICAL RESEARCHERS' RESIDENCE	ONGOING	28,990,966



**0517019003 FEDERAL COLLEGE OF EDUCATION ASABA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,813,336,898</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,519,757,414</b>
<b>2101</b>	<b>SALARY</b>	<b>3,918,412,922</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,918,412,922</b>
21010101	SALARY	3,918,412,922
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>601,344,492</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,243,612</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	12,993,612
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>586,100,880</b>
21020201	NHIS	195,366,960
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	390,733,920
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>368,648,744</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>368,648,744</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>76,829,410</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,390,829
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,438,581
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>97,850,000</b>
22020201	ELECTRICITY CHARGES	96,000,000
22020203	INTERNET ACCESS CHARGES	1,850,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,602,929</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,966,570
22020304	MAGAZINES & PERIODICALS	166,192
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,470,167
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>47,560,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,150,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,520,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,830,000
22020406	OTHER MAINTENANCE SERVICES	12,100,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	11,960,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,400,000</b>
22020501	LOCAL TRAINING	10,400,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>33,108,699</b>
22020601	SECURITY CHARGES	25,013,699
22020606	CLEANING AND FUMIGATION SERVICES	8,095,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>29,925,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,025,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,350,000
22020803	PLANT / GENERATOR FUEL COST	10,550,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>36,372,706</b>
22021001	REFRESHMENT & MEALS	2,004,000


**0517019003 FEDERAL COLLEGE OF EDUCATION ASABA**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	30,009,000
22021003	PUBLICITY & ADVERTISEMENTS	4,183,509
22021006	POSTAGES & COURIER SERVICES	176,197
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>924,930,740</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>924,930,740</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>924,930,740</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	924,930,740
	<b>TOTAL PERSONNEL</b>	<b>4,519,757,414</b>
	<b>TOTAL OVERHEAD</b>	<b>368,648,744</b>
	<b>TOTAL RECURRENT</b>	<b>4,888,406,158</b>
	<b>TOTAL CAPITAL</b>	<b>924,930,740</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,813,336,898</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,783,276,287</b>

**0517019003 FEDERAL COLLEGE OF EDUCATION ASABA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12225707	PROPOSED CONSTRUCTION OF 1.5KM ROAD EXTENTION WITH DRAINAGE	NEW	924,930,740

**0517019004 FEDERAL COLLEGE OF EDUCATION BICHI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,842,174,687</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,263,761,421</b>
<b>2101</b>	<b>SALARY</b>	<b>4,551,017,443</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,551,017,443</b>
21010101	SALARY	4,551,017,443
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>712,743,978</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>31,752,420</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	29,502,420
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>680,991,558</b>
21020201	NHIS	226,997,186
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	453,994,372
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>649,755,320</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>649,755,320</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>56,378,519</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	46,878,519
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>52,630,398</b>
22020201	ELECTRICITY CHARGES	37,773,379
22020203	INTERNET ACCESS CHARGES	4,500,000
22020205	WATER RATES	8,857,019
22020206	SEWERAGE CHARGES	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>68,680,798</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,250,000
22020303	NEWSPAPERS	5,631,269
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	8,749,928
22020307	DRUGS & MEDICAL SUPPLIES	11,000,601
22020309	UNIFORMS & OTHER CLOTHING	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	22,049,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>56,828,205</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,274,495
22020402	MAINTENANCE OF OFFICE FURNITURE	6,335,299
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,505,799
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,675,975
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,036,637
22020406	OTHER MAINTENANCE SERVICES	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>23,764,947</b>
22020501	LOCAL TRAINING	13,764,947
22020502	INTERNATIONAL TRAINING	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>130,151,000</b>



<b>0517019004 FEDERAL COLLEGE OF EDUCATION BICHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY CHARGES	79,000,000
22020606	CLEANING AND FUMIGATION SERVICES	51,151,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,000,000</b>
22020703	LEGAL SERVICES	3,500,000
22020709	AUDITING OF ACCOUNTS	7,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>26,325,842</b>
22020801	MOTOR VEHICLE FUEL COST	24,183,901
22020803	PLANT / GENERATOR FUEL COST	2,141,941
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,098,525</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,098,525
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>222,897,086</b>
22021001	REFRESHMENT & MEALS	18,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	85,900,008
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000
22021004	MEDICAL EXPENSES	8,500,000
22021006	POSTAGES & COURIER SERVICES	452,400
22021007	WELFARE PACKAGES	15,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,091,550
22021009	SPORTING ACTIVITIES	6,753,000
22021010	DIRECT TEACHING & LABORATORY COST	68,588,561
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,111,567
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>928,657,946</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>372,657,946</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>372,657,946</b>
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000
23010113	PURCHASE OF COMPUTERS	60,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	40,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	40,657,946
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>486,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>486,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	130,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	356,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>70,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>70,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70,000,000



TOTAL PERSONNEL	5,263,761,421
TOTAL OVERHEAD	299,755,321
TOTAL RECURRENT	5,563,516,742
TOTAL CAPITAL	928,657,946
TOTAL RETAINED INDEPENDENT REVENUE	349,999,999
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	6,842,174,687
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,492,174,687

**0517019004 FEDERAL COLLEGE OF EDUCATION BICHI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104668	PURCHASE OF 2 NO UTILITY VEHICLES	ONGOING	120,000,000
ERGP23125851	RENOVATION OF STUDENTS HOSTELS	ONGOING	70,000,000
ERGP23149784	RENOVATION OF CLASSROOMS AND OFFICES	NEW	90,000,000
ERGP23149786	REHABILITATION OF COLLEGE CLINIC	ONGOING	50,000,000
ERGP23149789	CONSULTANCY FEES AND ECONOMIC TREE COMPENSATIONS AT NEW SITE	ONGOING	11,000,000
ERGP23157584	CONSTRUCTION OF WORKS AND PROCUREMENT UNIT	ONGOING	50,000,000
ERGP23168783	ELECTRIFICATION AND POWER OF NEW SITE	ONGOING	30,000,000
ERGP23183012	COMPLETION OF STUDENT'S HOSTEL	ONGOING	50,000,000
ERGP23188037	COMPLETION OF SCHOOL OF PUBLIC HEALTH AND PARAMEDIC EDUCATION	ONGOING	5,000,000
ERGP23189896	CONSTRUCTION OF FORTRESS WALL AT NEW SITE	ONGOING	50,000,000
ERGP23201581	PROCUREMENT OF INSTRUCTIONAL MATERIALS	ONGOING	50,000,000
ERGP23201632	PROVISION OF ALTERNATIVE POWER SOURCE	NEW	100,000,000
ERGP23226515	PURCHASE OF TWO-WAY RADIOS, ELECTRIC BATONS, FLASHLIGHTS AND SECURITY LIGHTENING	NEW	40,657,946
ERGP23226566	ESTABLISHMENT OF LIBRARY MEDIA CENTER	NEW	12,000,000
ERGP23228747	PURCHASE OF COMPUTERS FOR DEPARTMENTS AND UNITS	ONGOING	60,000,000
ERGP23228770	UPGRADING OF HOME ECONOMICS TRAINING CENTER	NEW	50,000,000
ERGP23228782	PROCUREMENT OF SPECIAL EDUCATION LABORATORY EQUIPMENTS	NEW	50,000,000
ERGP23228852	PURCHASE OF PRINTERS	NEW	40,000,000

**0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,774,825,949</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,207,972,546</b>
<b>2101</b>	<b>SALARY</b>	<b>4,502,763,086</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,502,763,086</b>
21010101	SALARY	4,502,763,086
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>705,209,460</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>31,456,056</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	29,206,056
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>673,753,404</b>
21020201	NHIS	224,584,468
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	449,168,936
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>679,887,678</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>679,887,678</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>90,257,115</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,173,623
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	77,083,492
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>115,775,957</b>
22020201	ELECTRICITY CHARGES	94,445,968
22020202	TELEPHONE CHARGES	4,902,820
22020203	INTERNET ACCESS CHARGES	9,005,660
22020205	WATER RATES	3,021,509
22020206	SEWERAGE CHARGES	4,400,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>207,258,646</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,871,973
22020302	BOOKS	13,828,951
22020303	NEWSPAPERS	2,465,151
22020304	MAGAZINES & PERIODICALS	710,530
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,289,468
22020306	PRINTING OF SECURITY DOCUMENTS	41,211,199
22020307	DRUGS & MEDICAL SUPPLIES	28,308,247
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	76,573,127
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>60,414,021</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,804,139
22020402	MAINTENANCE OF OFFICE FURNITURE	5,026,254
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	33,582,098
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,752,656
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,879,380
22020406	OTHER MAINTENANCE SERVICES	5,862,322
22020410	MAINTENANCE OF ROADS AND BRIDGES	507,172
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,743,032</b>



<b>0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	2,743,032
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>75,560,724</b>
22020601	SECURITY CHARGES	59,578,739
22020605	SECURITY OPERATIONS (OVERHEAD)	12,153,296
22020606	CLEANING AND FUMIGATION SERVICES	3,828,689
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,417,573</b>
22020703	LEGAL SERVICES	928,951
22020704	ENGINEERING SERVICES	3,600,000
22020705	ARCHITECTURAL SERVICES	3,621,513
22020706	SURVEYING SERVICES	1,485,669
22020708	MEDICAL CONSULTING	1,614,344
22020709	AUDITING OF ACCOUNTS	1,167,096
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>52,090,505</b>
22020801	MOTOR VEHICLE FUEL COST	10,101,595
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	25,908,833
22020803	PLANT / GENERATOR FUEL COST	15,251,435
22020806	COOKING GAS/FUEL COST	828,642
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,114,659</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,114,659
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>62,255,446</b>
22021001	REFRESHMENT & MEALS	13,024,787
22021002	HONORARIUM & SITTING ALLOWANCE	10,650,000
22021003	PUBLICITY & ADVERTISEMENTS	5,073,413
22021006	POSTAGES & COURIER SERVICES	1,050,003
22021007	WELFARE PACKAGES	7,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,888,520
22021009	SPORTING ACTIVITIES	2,787,252
22021010	DIRECT TEACHING & LABORATORY COST	15,531,252
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	750,219
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>886,965,725</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>361,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>361,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	95,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	170,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	96,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>500,465,725</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>500,465,725</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	500,465,725
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>25,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>25,000,000</b>
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	25,000,000



TOTAL PERSONNEL	5,207,972,546
TOTAL OVERHEAD	346,519,427
TOTAL RECURRENT	5,554,491,973
TOTAL CAPITAL	886,965,725
TOTAL RETAINED INDEPENDENT REVENUE	333,368,251
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	6,774,825,949
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,441,457,699

**0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23230259	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	NEW	500,465,725
ERGP23230282	PROCUREMENT AND INSTALLATION OF CLASSROOMS AND OFFICE FURNITURE	NEW	80,000,000
ERGP23230294	ENHANCING EDUCATIONAL CURRICULLUM CAPACITY REVIEW AND PUBLIC FINANCE MANAGEMENT IN FCE(T) GOMBE	NEW	25,000,000
ERGP23230305	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	90,000,000
ERGP23230312	PROCUREMENT OF PROJECT AND OPARATIONAL VEHICLES	NEW	95,000,000
ERGP25230272	PROCUREMENT AND INSTALLATION OF ADDITIONAL EQUIPMENTS FOR COLLEGE STUDENTS HEALTH CENTRE	NEW	96,500,000





<b>0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,938,230,451</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,440,148,848</b>
<b>2101</b>	<b>SALARY</b>	<b>2,116,632,813</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,116,632,813</b>
21010101	SALARY	2,116,632,813
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>323,516,035</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,682,172</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	5,432,172
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>315,833,863</b>
21020201	NHIS	105,277,954
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	210,555,909
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>578,559,243</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>1,883,115</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>1,883,115</b>
22010103	DEATH BENEFITS	1,883,115
<b>2202</b>	<b>OVERHEAD COST</b>	<b>576,676,128</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>48,263,819</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,357,288
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,906,531
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>43,204,063</b>
22020201	ELECTRICITY CHARGES	30,246,252
22020202	TELEPHONE CHARGES	1,055,057
22020203	INTERNET ACCESS CHARGES	4,818,107
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,010,084
22020205	WATER RATES	5,074,563
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>53,150,273</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,996,794
22020302	BOOKS	2,685,960
22020303	NEWSPAPERS	1,707,962
22020304	MAGAZINES & PERIODICALS	3,469,734
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,279,669
22020306	PRINTING OF SECURITY DOCUMENTS	1,339,670
22020307	DRUGS & MEDICAL SUPPLIES	9,348,295
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,720,738
22020309	UNIFORMS & OTHER CLOTHING	1,308,343
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,762,313
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	5,530,795
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>91,274,246</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,448,102
22020402	MAINTENANCE OF OFFICE FURNITURE	4,032,607



<b>0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,244,887
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,387,419
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,032,607
22020406	OTHER MAINTENANCE SERVICES	43,806,990
22020410	MAINTENANCE OF ROADS AND BRIDGES	4,321,634
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,121,071</b>
22020501	LOCAL TRAINING	8,121,071
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>108,667,262</b>
22020601	SECURITY CHARGES	94,167,050
22020606	CLEANING AND FUMIGATION SERVICES	14,500,212
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,852,625</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,357,288
22020703	LEGAL SERVICES	9,728,142
22020705	ARCHITECTURAL SERVICES	926,226
22020706	SURVEYING SERVICES	1,840,969
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>33,342,002</b>
22020801	MOTOR VEHICLE FUEL COST	15,471,731
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,840,229
22020803	PLANT / GENERATOR FUEL COST	10,709,319
22020806	COOKING GAS/FUEL COST	2,320,723
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>27,671,766</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,026,877
22020902	INSURANCE PREMIUM	25,644,889
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>147,129,001</b>
22021001	REFRESHMENT & MEALS	3,845,430
22021002	HONORARIUM & SITTING ALLOWANCE	63,355,334
22021003	PUBLICITY & ADVERTISEMENTS	1,821,016
22021004	MEDICAL EXPENSES	4,215,182
22021006	POSTAGES & COURIER SERVICES	341,273
22021007	WELFARE PACKAGES	7,734,934
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,032,607
22021009	SPORTING ACTIVITIES	11,855,992
22021010	DIRECT TEACHING & LABORATORY COST	41,369,750
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,675,083
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	6,882,400
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>919,522,360</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>65,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>65,000,000</b>
23010113	PURCHASE OF COMPUTERS	65,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>380,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>380,000,000</b>


**0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU**

CODE	LINE ITEM	AMOUNT
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	80,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	250,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>384,400,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>384,400,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING	160,400,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	224,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>90,122,360</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>90,122,360</b>
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	90,122,360
	<b>TOTAL PERSONNEL</b>	<b>2,440,148,848</b>
	<b>TOTAL OVERHEAD</b>	<b>307,872,612</b>
	<b>TOTAL RECURRENT</b>	<b>2,748,021,460</b>
	<b>TOTAL CAPITAL</b>	<b>919,522,360</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>270,686,631</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,938,230,451</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,667,543,820</b>

**0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10230797	SUPPLY AND INSTALLATION OF 100 NOS SOLAR STREET LIGHTS IN THE COLLEGE PREMISES	NEW	80,000,000
ERGP12174929	CONSTRUCTION OF 1 KM ROADS, DRAINAGES AND STREET LIGHTS	ONGOING	250,000,000
ERGP23174975	LANDSCAPING, HORTICULTURE AND INTERLOCKED WALKWAYS	ONGOING	50,000,000
ERGP23175037	PROVISION OF CONSULTANCY, SURVEY AND SHORT TERM STUDIES	ONGOING	50,122,360
ERGP23230709	RENOVATION OF CLASSROOMS	NEW	120,000,000
ERGP23230747	RENOVATION OF ICT AND STEP B-BUILDINGS	NEW	104,000,000
ERGP27230776	RENOVATION OF HOSTELS	NEW	160,400,000
ERGP29230678	PROCUREMENT OF DESKTOP AND LAPTOP COMPUTERS	NEW	65,000,000
ERGP30230845	PROFESSIONAL VALUATION OF COLLEGE PROPERTIES	NEW	20,000,000
ERGP30230867	CONSULTANCY SERVICES FOR REDESIGNING AND PRODUCTION OF COLLEGE MASTER PLAN	NEW	20,000,000

**0517019007 FEDERAL COLLEGE OF EDUCATION KANO**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,745,255,225</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,940,628,331</b>
<b>2101</b>	<b>SALARY</b>	<b>4,281,650,036</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,281,650,036</b>
21010101	SALARY	4,281,650,036
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>658,978,295</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,391,848</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	16,141,848
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>640,586,447</b>
21020201	NHIS	213,528,816
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	427,057,631
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>858,134,087</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>858,134,087</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>153,806,883</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,842,253
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	92,964,630
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>130,930,918</b>
22020201	ELECTRICITY CHARGES	114,094,120
22020203	INTERNET ACCESS CHARGES	10,036,398
22020205	WATER RATES	2,100,200
22020209	INTERACTIVE LEARNING NETWORK (ILN)	4,700,200
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>168,733,517</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,441,392
22020303	NEWSPAPERS	462,103
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,921,537
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	57,908,485
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>62,626,236</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	45,388,336
22020402	MAINTENANCE OF OFFICE FURNITURE	192,852
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,392,989
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,224,951
22020406	OTHER MAINTENANCE SERVICES	1,427,108
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>64,758,634</b>
22020601	SECURITY CHARGES	60,000,000
22020606	CLEANING AND FUMIGATION SERVICES	4,758,634
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>45,739,382</b>
22020801	MOTOR VEHICLE FUEL COST	19,019,382
22020803	PLANT / GENERATOR FUEL COST	26,720,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,950,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,000

**0517019007 FEDERAL COLLEGE OF EDUCATION KANO**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	3,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>227,588,517</b>
22021001	REFRESHMENT & MEALS	22,038,636
22021002	HONORARIUM & SITTING ALLOWANCE	5,677,816
22021004	MEDICAL EXPENSES	15,650,000
22021010	DIRECT TEACHING & LABORATORY COST	181,811,409
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,410,656
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>946,492,807</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>277,092,807</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>277,092,807</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	177,092,807
23010119	PURCHASE OF POWER GENERATING SET	100,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>669,400,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>669,400,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,200,000
23030115	REHABILITATION / REPAIRS - WATER-WAY	12,200,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	655,000,000
	<b>TOTAL PERSONNEL</b>	<b>4,940,628,331</b>
	<b>TOTAL OVERHEAD</b>	<b>345,199,386</b>
	<b>TOTAL RECURRENT</b>	<b>5,285,827,717</b>
	<b>TOTAL CAPITAL</b>	<b>932,092,807</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>527,334,701</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,745,255,225</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,104,755,225</b>

**0517019007 FEDERAL COLLEGE OF EDUCATION KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12140343	PURCHASE OF UTILITY VEHICLES	ONGOING	300,000,000
ERGP23104876	UPGRADE OF COLLEGE CLINIC	ONGOING	177,092,807
ERGP23157368	PURCHASE OF FURNITURE AND FITTINGS	ONGOING	100,000,000
ERGP27201890	EXPANSION OF ADMIN BLOCK	ONGOING	300,000,000
ERGP3167990	UPGRADING AND DEVELOPMENT OF COLLEGE MASTER PLAN	ONGOING	55,000,000



<b>0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,136,683,665</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,849,799,145</b>
<b>2101</b>	<b>SALARY</b>	<b>2,473,676,323</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,473,676,323</b>
21010101	SALARY	2,473,676,323
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>376,122,822</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,732,432</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	4,482,432
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>369,390,390</b>
21020201	NHIS	123,130,130
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	246,260,260
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>334,070,018</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>334,070,018</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>57,775,554</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	57,775,554
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>127,241,134</b>
22020201	ELECTRICITY CHARGES	116,851,256
22020205	WATER RATES	10,389,878
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,202,863</b>
22020306	PRINTING OF SECURITY DOCUMENTS	10,614,320
22020307	DRUGS & MEDICAL SUPPLIES	10,588,543
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,371,725</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,371,725
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>75,829,500</b>
22020601	SECURITY CHARGES	75,829,500
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,079,042</b>
22020801	MOTOR VEHICLE FUEL COST	9,532,792
22020803	PLANT / GENERATOR FUEL COST	20,546,250
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,570,200</b>
22021002	HONORARIUM & SITTING ALLOWANCE	10,570,200
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>952,814,502</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>96,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>96,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	96,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>856,814,502</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>856,814,502</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	856,814,502



TOTAL PERSONNEL	2,849,799,145
TOTAL OVERHEAD	334,070,018
TOTAL RECURRENT	3,183,869,163
TOTAL CAPITAL	952,814,502
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	4,136,683,665
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,026,327,465

**0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23192932	COMPLETION OF ADMINISTRATIVE BLOCK	ONGOING	306,814,502
ERGP23195541	CONSTRUCTION OF PERIMETER FENCING	ONGOING	100,000,000
ERGP23213142	COMPLETION OF SCHOOL OF GENERAL STUDIES	ONGOING	100,000,000
ERGP23225345	CONSTRUCTION OF ENTREPRENEURSHIP COMPLEX FOR SCHOOL VOCATIONAL EDUCATION	NEW	300,000,000
ERGP23225441	PURCHASE OF POOL VEHICLES	NEW	96,000,000
ERGP23226217	DEVELOPMENT OF COLLEGE MASTER PLAN	NEW	50,000,000

**0517019009 FEDERAL COLLEGE OF EDUCATION KONTAGORA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,576,223,299</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,274,481,992</b>
<b>2101</b>	<b>SALARY</b>	<b>2,834,804,806</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,834,804,806</b>
21010101	SALARY	2,834,804,806
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>439,677,186</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,117,524</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	13,867,524
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>423,559,662</b>
21020201	NHIS	141,186,554
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	282,373,108
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>377,733,033</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>377,733,033</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>72,720,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,720,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	66,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,500,000</b>
22020201	ELECTRICITY CHARGES	24,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>69,063,033</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	3,400,000
22020304	MAGAZINES & PERIODICALS	633,033
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	14,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,030,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>57,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>49,200,000</b>
22020601	SECURITY CHARGES	7,000,000
22020606	CLEANING AND FUMIGATION SERVICES	42,200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>



**0517019009 FEDERAL COLLEGE OF EDUCATION KONTAGORA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>24,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	24,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>700,000</b>
22020904	OTHER CRF BANK CHARGES	700,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>72,550,000</b>
22021001	REFRESHMENT & MEALS	12,450,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000
22021004	MEDICAL EXPENSES	6,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,800,000
22021009	SPORTING ACTIVITIES	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	25,200,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>924,008,274</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>374,008,274</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>374,008,274</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	210,135,004
23010113	PURCHASE OF COMPUTERS	150,785,135
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,088,135
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>550,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>550,000,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING	150,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	400,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,274,481,992</b>
	<b>TOTAL OVERHEAD</b>	<b>309,633,033</b>
	<b>TOTAL RECURRENT</b>	<b>3,584,115,025</b>
	<b>TOTAL CAPITAL</b>	<b>924,008,274</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>68,100,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,576,223,299</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,508,023,299</b>

**0517019009 FEDERAL COLLEGE OF EDUCATION KONTAGORA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23180288	REHABILITATION OF FEMALE HOSTEL, FEDERAL COLLEGE OF EDUCATION, KONTAGORA, NIGER STATE	ONGOING	150,000,000
ERGP23224704	REHABILITATION OF BUSINESS EDUCATION COMPLEX, FEDERAL COLLEGE OF EDUCATION, KONTAGORA	NEW	200,000,000
ERGP23224746	REHABILITATION OF COMPUTER SCIENCE COMPLEX, FEDERAL COLLEGE OF EDUCATION, KONTAGORA	NEW	200,000,000
ERGP23224767	PROCUREMENT AND INSTALLATION OF ALL IN ONE DESKTOP COMPUTERS, LAPTOPS, LASERJET PRINTERS AND PHOTOCOPIERS FOR BURSARY COMPLEX AND REGISTRY COMPLEX, FEDERAL COLLEGE OF EDUCATION, KONTAGORA	NEW	150,785,135

**0517019009 FEDERAL COLLEGE OF EDUCATION KONTAGORA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23224770	PROCUREMENT AND INSTALLATION OF FOUR DRAWERS FILE CABINETS, RECHARGABLE FANS, SHREDDING MACHINES, ELECTRICITY EXTENTION BOXES FOR ADMINSTRATIVE BLOCK, FEDERAL COLLEGE OF EDUCATION, KONTAGORA	NEW	210,135,004
ERGP23224774	PROCUREMENT AND INSTALLATION OF MAGNETIC WHITE BOARDS, LABORATORY EQUIPMENTS, HOME ECONOMICS CUTLERIES AND TOOLS FOR SCHOOL OF VOCATIONAL EDUCATION, FEDERAL COLLEGE OF EDUCATION, KONTAGORA	NEW	13,088,135



<b>0517019010 FEDERAL COLLEGE OF EDUCATION OBU DU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,668,379,448</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,327,882,582</b>
<b>2101</b>	<b>SALARY</b>	<b>4,613,413,101</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,613,413,101</b>
21010101	SALARY	4,613,413,101
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>714,469,481</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>24,118,574</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	21,868,574
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>690,350,907</b>
21020201	NHIS	230,116,969
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	460,233,938
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>466,455,703</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>466,455,703</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>75,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,700,000</b>
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	6,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000
22020205	WATER RATES	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>77,300,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,000,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	700,000
22020304	MAGAZINES & PERIODICALS	1,100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	23,000,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,000,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>43,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000



<b>0517019010 FEDERAL COLLEGE OF EDUCATION OBU DU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020406	OTHER MAINTENANCE SERVICES	3,000,000
22020413	MAINTENANCE OF STREET LIGHTS	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,000,000</b>
22020501	LOCAL TRAINING	9,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>44,500,000</b>
22020601	SECURITY CHARGES	37,000,000
22020603	OFFICE RENT	500,000
22020606	CLEANING AND FUMIGATION SERVICES	7,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,300,000</b>
22020701	FINANCIAL CONSULTING	4,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	6,000,000
22020705	ARCHITECTURAL SERVICES	1,000,000
22020706	SURVEYING SERVICES	1,000,000
22020708	MEDICAL CONSULTING	300,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>58,100,000</b>
22020801	MOTOR VEHICLE FUEL COST	14,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,300,000
22020803	PLANT / GENERATOR FUEL COST	42,000,000
22020806	COOKING GAS/FUEL COST	800,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,355,703</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,355,703
22020902	INSURANCE PREMIUM	7,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>122,700,000</b>
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	55,000,000
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000
22021004	MEDICAL EXPENSES	1,500,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	4,000,000
22021010	DIRECT TEACHING & LABORATORY COST	43,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>874,041,163</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>149,041,163</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>149,041,163</b>
23010105	PURCHASE OF MOTOR VEHICLES	99,041,163
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>725,000,000</b>


**0517019010 FEDERAL COLLEGE OF EDUCATION OBU DU**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	725,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	525,000,000
23030113	REHABILITATION / REPAIRS - ROADS	200,000,000
	<b>TOTAL PERSONNEL</b>	<b>5,327,882,582</b>
	<b>TOTAL OVERHEAD</b>	<b>324,855,703</b>
	<b>TOTAL RECURRENT</b>	<b>5,652,738,285</b>
	<b>TOTAL CAPITAL</b>	<b>874,041,163</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>141,600,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,668,379,448</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,526,189,448</b>

**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	200,000,000
ERGP23172213	REHABILITATION AND RECONSTRUCTION OF 3500 METRES EXISTING PERIMETER FENCE AT MAIN CAMPUS PHASE III	ONGOING	50,000,000
ERGP23191696	REHABILITATION OF BUSINESS EDUCATION BLOCK PHASE II [FINISHINGS AND EXTERNAL WORKS]	ONGOING	25,000,000
ERGP23191697	REHABILITATION OF ACADEMIC STAFF OFFICES PHASE II [FINISHINGS AND EXTERNAL WORKS]	ONGOING	25,000,000
ERGP23225687	REHABILITATION OF AGRICULTURAL EDUCATION BUILDING AT BEBI CAMPUS	NEW	85,000,000
ERGP23225725	PROCUREMENT OF UTILITY VEHICLE	NEW	99,041,163
ERGP23225755	REHABILITATION OF DEMONSTRATION SCHOOL BLOCKS AT MAIN CAMPUS	NEW	80,000,000
ERGP23225779	REHABILITATION OF STAFF OFFICES BEHIND CHIEF LECTURERS BLOCK AT MAIN CAMPUS	NEW	30,000,000
ERGP23225809	PROCUREMENT OF LAPTOP AND DESKTOP COMPUTERS	NEW	20,000,000
ERGP23225835	EXTERNAL WORKS OF SOLID & SOFT LANDSCAPING FOR MAIN CAMPUS INCLUDING INTERLOCKING OF THE LIBRARY SURROUNDINGS	NEW	120,000,000
ERGP23225852	GENERAL WATER RETICULATION AT THE MAIN CAMPUS	NEW	30,000,000
ERGP23225871	FURNISHING OF STAFF OFFICES	NEW	30,000,000
ERGP23225890	REHABILITATION OF OLD PROVOST OFFICE BLOCK PLUS PUBLIC RELATIONS AND PROCUREMENT WING	NEW	80,000,000



<b>0517019011 FEDERAL COLLEGE OF EDUCATION OKENE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,910,463,169</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,619,697,455</b>
<b>2101</b>	<b>SALARY</b>	<b>3,986,158,742</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,986,158,742</b>
21010101	SALARY	3,986,158,742
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>633,538,713</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>37,275,960</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	35,025,960
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>596,262,753</b>
21020201	NHIS	198,754,251
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	397,508,502
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>415,319,097</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>415,319,097</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>54,798,750</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	54,798,750
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>45,777,157</b>
22020201	ELECTRICITY CHARGES	35,977,157
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	4,800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>43,169,967</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,094,067
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,075,900
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>68,848,502</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,510,650
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	808,920
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,184,932
22020406	OTHER MAINTENANCE SERVICES	22,574,650
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	769,350
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,015,800</b>
22020501	LOCAL TRAINING	3,015,800
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>89,689,266</b>
22020601	SECURITY CHARGES	60,049,266
22020606	CLEANING AND FUMIGATION SERVICES	29,640,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,700,000</b>
22020703	LEGAL SERVICES	500,000
22020709	AUDITING OF ACCOUNTS	2,200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>37,498,760</b>
22020801	MOTOR VEHICLE FUEL COST	10,398,760


**0517019011 FEDERAL COLLEGE OF EDUCATION OKENE**

CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	23,500,000
22020803	PLANT / GENERATOR FUEL COST	3,600,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>69,820,895</b>
22021001	REFRESHMENT & MEALS	10,485,670
22021002	HONORARIUM & SITTING ALLOWANCE	37,222,940
22021003	PUBLICITY & ADVERTISEMENTS	4,362,285
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	8,700,000
22021009	SPORTING ACTIVITIES	2,500,000
22021010	DIRECT TEACHING & LABORATORY COST	4,050,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>875,446,617</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>875,446,617</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>875,446,617</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	875,446,617
	<b>TOTAL PERSONNEL</b>	<b>4,619,697,455</b>
	<b>TOTAL OVERHEAD</b>	<b>330,240,782</b>
	<b>TOTAL RECURRENT</b>	<b>4,949,938,237</b>
	<b>TOTAL CAPITAL</b>	<b>875,446,617</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>85,078,315</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,910,463,169</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,824,214,299</b>

**0517019011 FEDERAL COLLEGE OF EDUCATION OKENE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23118525	CONSTRUCTION AND FURNISHING OF AN ADMINISTRATIVE BLOCK	ONGOING	300,446,617
ERGP23184503	COMPLETION OF ADMINISTRATIVE BLOCK	ONGOING	125,000,000
ERGP23224125	CONSTRUCTION OF CENTRAL STORE/ RENOVATION OF OLD STORE	NEW	450,000,000



<b>0517019012 FEDERAL COLLEGE OF EDUCATION OMIKU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,437,268,965</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,141,225,192</b>
<b>2101</b>	<b>SALARY</b>	<b>5,322,827,797</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,322,827,797</b>
21010101	SALARY	5,322,827,797
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>818,397,395</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>21,634,284</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	19,384,284
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>796,763,111</b>
21020201	NHIS	265,587,704
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	531,175,407
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>417,801,880</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>417,801,880</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>44,401,880</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,401,880
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>28,500,000</b>
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	18,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>74,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000
22020307	DRUGS & MEDICAL SUPPLIES	11,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>55,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	7,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	11,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000</b>
22020501	LOCAL TRAINING	15,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,500,000</b>
22020605	SECURITY OPERATIONS (OVERHEAD)	8,500,000
22020606	CLEANING AND FUMIGATION SERVICES	17,000,000





<b>0517019012 FEDERAL COLLEGE OF EDUCATION OMOUKU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,000,000</b>
22020701	FINANCIAL CONSULTING	4,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020703	LEGAL SERVICES	5,000,000
22020704	ENGINEERING SERVICES	2,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	14,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>134,900,000</b>
22021001	REFRESHMENT & MEALS	15,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	26,000,000
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	6,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000
22021009	SPORTING ACTIVITIES	2,500,000
22021010	DIRECT TEACHING & LABORATORY COST	30,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,200,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	3,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,500,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	35,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>878,241,893</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>209,241,893</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>209,241,893</b>
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	149,241,893
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>669,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>669,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	559,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	110,000,000
	<b>TOTAL PERSONNEL</b>	<b>6,141,225,192</b>
	<b>TOTAL OVERHEAD</b>	<b>303,601,880</b>
	<b>TOTAL RECURRENT</b>	<b>6,444,827,072</b>
	<b>TOTAL CAPITAL</b>	<b>878,241,893</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>114,200,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>7,437,268,965</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-7,286,068,965</b>

**0517019012 FEDERAL COLLEGE OF EDUCATION OMUKU**

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	259,000,000
ERGP23192143	PROCUREMENT OF 5NOS. UTILITY/PROJECT VEHICLES	ONGOING	60,000,000
ERGP23205277	PROCUREMENT OF FURNITURES, FITTINGS AND COMPUTER SYSTEM	ONGOING	149,241,893
ERGP23225258	CONSTRUCTION OF ADULT AND NON-FORMAL EDUCATION BUILDING	NEW	150,000,000
ERGP23225267	CONSTRUCTION OF ESTATE AND WORKS DEPARTMENT BUILDING	NEW	150,000,000

**0517019014 FEDERAL COLLEGE OF EDUCATION OYO**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>7,430,963,685</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,909,222,224</b>
<b>2101</b>	<b>SALARY</b>	<b>5,119,192,486</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,119,192,486</b>
21010101	SALARY	5,119,192,486
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>790,029,738</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>23,811,924</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	21,561,924
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>766,217,814</b>
21020201	NHIS	255,405,938
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	510,811,876
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>581,040,304</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>581,040,304</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>62,830,430</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,940,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,890,430
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,200,000</b>
22020201	ELECTRICITY CHARGES	15,000,000
22020203	INTERNET ACCESS CHARGES	5,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>42,300,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,700,000
22020303	NEWSPAPERS	2,900,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,100,000
22020307	DRUGS & MEDICAL SUPPLIES	13,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,600,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>61,389,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,809,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,880,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	4,600,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,300,000</b>
22020501	LOCAL TRAINING	9,300,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>202,507,750</b>
22020601	SECURITY CHARGES	73,000,000
22020606	CLEANING AND FUMIGATION SERVICES	129,507,750
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,909,000</b>
22020701	FINANCIAL CONSULTING	6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	8,509,000

**0517019014 FEDERAL COLLEGE OF EDUCATION OYO**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,400,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>72,994,124</b>
22020801	MOTOR VEHICLE FUEL COST	33,794,124
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	34,200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>27,300,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,300,000
22020902	INSURANCE PREMIUM	25,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>66,310,000</b>
22021001	REFRESHMENT & MEALS	12,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,500,000
22021003	PUBLICITY & ADVERTISEMENTS	8,500,000
22021006	POSTAGES & COURIER SERVICES	1,400,000
22021009	SPORTING ACTIVITIES	5,310,000
22021010	DIRECT TEACHING & LABORATORY COST	12,100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,300,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>940,701,157</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>290,701,157</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>290,701,157</b>
23010113	PURCHASE OF COMPUTERS	100,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	190,701,157
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>475,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>475,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	300,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	75,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	100,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>175,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>175,000,000</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	75,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
	<b>TOTAL PERSONNEL</b>	<b>5,909,222,224</b>
	<b>TOTAL OVERHEAD</b>	<b>347,438,911</b>
	<b>TOTAL RECURRENT</b>	<b>6,256,661,135</b>
	<b>TOTAL CAPITAL</b>	<b>940,701,157</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>233,601,393</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>7,430,963,685</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-7,195,647,292</b>

**0517019014 FEDERAL COLLEGE OF EDUCATION OYO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10229836	PROCUREMENT & INSTALLATION OF SOLAR INVERTER AS ALTERNATIVE TO POWER SUPPLY IN THE COLLEGE	NEW	300,000,000
ERGP12229928	CONSTRUCTION OF DRAINAGES AND RAIN WATER CONTROL IN THE COLLEGE	NEW	100,000,000
ERGP23229853	CONSTRUCTION OF GREEN HOUSE & PROCUREMENT OF SPRAYERS FOR DEPARTMENT OF AGRICULTURAL SCIENCE EDUCATION	NEW	75,000,000
ERGP23229870	PROCUREMENT & INSTALLATION OF PUBLIC ADDRESS SYSTEMS FOR LECTURE HALLS	NEW	100,000,000
ERGP23229885	RENOVATION OF OLD SCHOOL OF LANGUAGES IN THE COLLEGE	NEW	100,000,000
ERGP23229905	PROCUREMENT & INSTALLATION OF ASSISTIVE TECHNOLOGY DEVICES FOR PERSON WITH SPECIAL NEEDS	NEW	90,701,157
ERGP23229913	RENOVATION OF COLLEGE LIBRARY	NEW	75,000,000
ERGP29229897	PROCUREMENT OF ELECTRONIC INSTRUMENTAL MATERIALS- ELECTRONIC INTERACTIVE BOARDS, LAPTOP AND DATA STORAGE FOR MIS AND ICT UNITS	NEW	100,000,000



<b>0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,909,146,074</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,446,535,748</b>
<b>2101</b>	<b>SALARY</b>	<b>3,856,654,030</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,856,654,030</b>
21010101	SALARY	3,856,654,030
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>589,881,718</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,203,952</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	10,953,952
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>576,677,766</b>
21020201	NHIS	192,225,922
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	384,451,844
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>505,124,721</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>505,124,721</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>52,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,700,000</b>
22020201	ELECTRICITY CHARGES	7,300,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	15,000,000
22020205	WATER RATES	400,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>84,691,767</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,250,000
22020303	NEWSPAPERS	600,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,000,000
22020307	DRUGS & MEDICAL SUPPLIES	10,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	23,641,767
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>41,903,548</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,280,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,800,000
22020406	OTHER MAINTENANCE SERVICES	5,223,548
22020410	MAINTENANCE OF ROADS AND BRIDGES	600,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,000,000</b>



<b>0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY CHARGES	8,000,000
22020606	CLEANING AND FUMIGATION SERVICES	15,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,400,000</b>
22020703	LEGAL SERVICES	1,000,000
22020708	MEDICAL CONSULTING	400,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>90,883,533</b>
22020801	MOTOR VEHICLE FUEL COST	33,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	51,883,533
22020806	COOKING GAS/FUEL COST	2,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>185,345,873</b>
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	400,000
22021006	POSTAGES & COURIER SERVICES	340,000
22021009	SPORTING ACTIVITIES	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	157,364,106
22021029	MONITORING ACTIVITIES & FOLLOW UP	9,241,767
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>957,485,605</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>350,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>350,000,000</b>
23010108	PURCHASE OF BUSES	200,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>507,485,605</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>507,485,605</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	357,485,605
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING	100,000,000
	<b>TOTAL PERSONNEL</b>	<b>4,446,535,748</b>
	<b>TOTAL OVERHEAD</b>	<b>301,330,615</b>
	<b>TOTAL RECURRENT</b>	<b>4,747,866,363</b>
	<b>TOTAL CAPITAL</b>	<b>957,485,605</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>203,794,106</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,909,146,074</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,705,351,968</b>

**0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23190683	CONSTRUCTION OF 13 KILOMETERS PERIMETER FENCING	ONGOING	357,485,605
ERGP23228372	PURCHASE OF 32 SEATER BUS	NEW	200,000,000
ERGP27190685	RENOVATION OF 4 NO. DECAYING BLOCKS OF FLATS	ONGOING	100,000,000
ERGP27228522	UPGRADING OF UNDERGRADUATE MAIN LECTURE HALL	NEW	150,000,000
ERGP27228551	UPGRADING OF LECTURE DELIVERY CENTRE	NEW	150,000,000





<b>0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,433,398,351</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,082,274,052</b>
<b>2101</b>	<b>SALARY</b>	<b>2,672,739,627</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,672,739,627</b>
21010101	SALARY	2,672,739,627
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>409,534,425</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,284,540</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	8,034,540
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>399,249,885</b>
21020201	NHIS	133,083,295
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	266,166,590
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>453,860,605</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>453,860,605</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>105,005,435</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37,038,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	67,967,435
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>67,797,830</b>
22020201	ELECTRICITY CHARGES	61,691,302
22020203	INTERNET ACCESS CHARGES	4,962,528
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,144,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,091,024</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,825,480
22020305	PRINTING OF NON SECURITY DOCUMENTS	22,850,000
22020306	PRINTING OF SECURITY DOCUMENTS	538,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	13,877,544
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>87,391,598</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,040,000
22020402	MAINTENANCE OF OFFICE FURNITURE	7,025,140
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,620,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,652,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,233,516
22020406	OTHER MAINTENANCE SERVICES	40,820,942
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,425,850</b>
22020501	LOCAL TRAINING	11,425,850
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,616,764</b>
22020601	SECURITY CHARGES	8,216,764
22020603	OFFICE RENT	1,400,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,316,761</b>
22020703	LEGAL SERVICES	1,116,761
22020708	MEDICAL CONSULTING	1,200,000


**0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM**

CODE	LINE ITEM	AMOUNT
22020709	AUDITING OF ACCOUNTS	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>27,047,000</b>
22020801	MOTOR VEHICLE FUEL COST	6,814,000
22020803	PLANT / GENERATOR FUEL COST	20,233,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>458,376</b>
22020904	OTHER CRF BANK CHARGES	458,376
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>79,709,967</b>
22021001	REFRESHMENT & MEALS	6,340,000
22021002	HONORARIUM & SITTING ALLOWANCE	14,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,842,644
22021004	MEDICAL EXPENSES	2,150,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	2,300,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,300,000
22021009	SPORTING ACTIVITIES	2,585,923
22021010	DIRECT TEACHING & LABORATORY COST	37,987,210
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	9,154,190
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>897,263,694</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>260,676,415</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>260,676,415</b>
23010105	PURCHASE OF MOTOR VEHICLES	260,676,415
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>636,587,279</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>636,587,279</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	636,587,279
	<b>TOTAL PERSONNEL</b>	<b>3,082,274,052</b>
	<b>TOTAL OVERHEAD</b>	<b>305,613,965</b>
	<b>TOTAL RECURRENT</b>	<b>3,387,888,017</b>
	<b>TOTAL CAPITAL</b>	<b>897,263,694</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>148,246,640</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,433,398,351</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,281,398,351</b>

**0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225226	PROCUREMENT OF 4No. UTILITY VEHICLES	NEW	260,676,415
ERGP23225244	CONSTRUCTION AND EQUIPPING OF 2NO. STANDARD POULTRY HOUSE WITH BOREHOLE	NEW	150,099,861
ERGP23225255	CONSTRUCTION OF OFFICE COMPLEX FOR P.H.E. DEPARTMENT	NEW	486,487,418



<b>0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,555,048,878</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,953,420,678</b>
<b>2101</b>	<b>SALARY</b>	<b>4,295,967,267</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,295,967,267</b>
21010101	SALARY	4,295,967,267
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>657,453,411</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,719,380</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	12,469,380
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>642,734,031</b>
21020201	NHIS	214,244,677
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	428,489,354
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>729,170,222</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>729,170,222</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>63,660,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,900,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,760,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,026,759</b>
22020201	ELECTRICITY CHARGES	9,852,059
22020202	TELEPHONE CHARGES	759,700
22020203	INTERNET ACCESS CHARGES	2,875,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,960,000
22020205	WATER RATES	70,000
22020206	SEWERAGE CHARGES	510,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>84,683,658</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,985,000
22020302	BOOKS	12,908,000
22020303	NEWSPAPERS	2,150,000
22020304	MAGAZINES & PERIODICALS	1,700,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,900,000
22020307	DRUGS & MEDICAL SUPPLIES	10,306,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,610,000
22020309	UNIFORMS & OTHER CLOTHING	1,280,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,294,157
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,050,501
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>202,051,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,900,000
22020402	MAINTENANCE OF OFFICE FURNITURE	11,036,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,925,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,215,000



<b>0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	92,995,000
22020406	OTHER MAINTENANCE SERVICES	34,580,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	17,400,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>28,105,438</b>
22020501	LOCAL TRAINING	28,105,438
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>26,760,000</b>
22020601	SECURITY CHARGES	14,860,000
22020606	CLEANING AND FUMIGATION SERVICES	11,900,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>47,273,000</b>
22020701	FINANCIAL CONSULTING	4,680,000
22020702	INFORMATION TECHNOLOGY CONSULTING	12,000,000
22020703	LEGAL SERVICES	7,677,000
22020704	ENGINEERING SERVICES	9,950,000
22020705	ARCHITECTURAL SERVICES	5,236,000
22020706	SURVEYING SERVICES	3,930,000
22020708	MEDICAL CONSULTING	3,800,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>175,398,497</b>
22020801	MOTOR VEHICLE FUEL COST	75,100,200
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	45,958,100
22020803	PLANT / GENERATOR FUEL COST	50,890,197
22020806	COOKING GAS/FUEL COST	3,450,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>107,316</b>
22020902	INSURANCE PREMIUM	100,500
22020904	OTHER CRF BANK CHARGES	6,816
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>85,104,554</b>
22021001	REFRESHMENT & MEALS	2,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,500,000
22021003	PUBLICITY & ADVERTISEMENTS	5,050,000
22021004	MEDICAL EXPENSES	5,495,900
22021006	POSTAGES & COURIER SERVICES	400,000
22021009	SPORTING ACTIVITIES	4,500,000
22021010	DIRECT TEACHING & LABORATORY COST	52,252,222
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,706,432
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>872,457,978</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>410,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>410,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	280,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	130,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>402,457,978</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>402,457,978</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	164,786,248

**0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE**

CODE	LINE ITEM	AMOUNT
23020114	CONSTRUCTION / PROVISION OF ROADS	237,671,730
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>60,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>60,000,000</b>
23040102	EROSION & FLOOD CONTROL	60,000,000
	<b>TOTAL PERSONNEL</b>	<b>4,953,420,678</b>
	<b>TOTAL OVERHEAD</b>	<b>305,323,222</b>
	<b>TOTAL RECURRENT</b>	<b>5,258,743,900</b>
	<b>TOTAL CAPITAL</b>	<b>872,457,978</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>423,847,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,555,048,878</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,347,298,878</b>

**0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12226227	CONSTRUCTION OF DRAINAGES AND ASPHALTING OF INTERNAL COLLEGE ROADS	NEW	107,671,730
ERGP12226335	TARRING OF 485M INTERNAL ROAD TO THE MALE AND FEMALE HOSTEL IN CAMPUS I	NEW	130,000,000
ERGP23101764	CONSTRUCTION OF ADMINISTRATIVE BLOCK BUILDING	ONGOING	164,786,248
ERGP23226079	PROCUREMENT OF 5 UTILITY VEHICLES	NEW	280,000,000
ERGP23226196	FURNISHING OF COMPLETED ADMINISTRATIVE BLOCK BUILDING PHASE I	NEW	130,000,000
ERGP23226277	LANDSCAPING OF 3,812M THE ADMINISTRATIVE BLOCK BUILDING PHASE I	NEW	60,000,000

**0517019018 FEDERAL COLLEGE OF EDUCATION YOLA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,079,017,472</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,419,616,399</b>
<b>2101</b>	<b>SALARY</b>	<b>2,960,771,556</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,960,771,556</b>
21010101	SALARY	2,960,771,556
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>458,844,843</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,390,168</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	14,140,168
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>442,454,675</b>
21020201	NHIS	147,484,892
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	294,969,783
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>755,256,988</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>755,256,988</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>80,559,806</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,559,806
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>205,843,048</b>
22020201	ELECTRICITY CHARGES	194,980,012
22020202	TELEPHONE CHARGES	1,120,981
22020203	INTERNET ACCESS CHARGES	4,644,574
22020205	WATER RATES	5,097,481
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>58,221,864</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,732,060
22020302	BOOKS	1,469,735
22020303	NEWSPAPERS	792,543
22020304	MAGAZINES & PERIODICALS	1,469,735
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,751,093
22020306	PRINTING OF SECURITY DOCUMENTS	6,652,013
22020307	DRUGS & MEDICAL SUPPLIES	8,616,527
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,596,169
22020309	UNIFORMS & OTHER CLOTHING	2,862,278
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,279,711
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>159,411,997</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,618,633
22020402	MAINTENANCE OF OFFICE FURNITURE	42,322,349
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	57,746,414
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,094,751
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,171,291
22020406	OTHER MAINTENANCE SERVICES	17,175,793
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,282,766
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,214,579</b>

**0517019018 FEDERAL COLLEGE OF EDUCATION YOLA**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	16,214,579
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,538,530</b>
22020601	SECURITY CHARGES	1,338,974
22020606	CLEANING AND FUMIGATION SERVICES	8,199,556
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,924,035</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,426,854
22020703	LEGAL SERVICES	3,251,093
22020705	ARCHITECTURAL SERVICES	2,040,396
22020706	SURVEYING SERVICES	3,160,378
22020708	MEDICAL CONSULTING	2,045,314
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>130,808,198</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,581,795
22020803	PLANT / GENERATOR FUEL COST	125,884,750
22020806	COOKING GAS/FUEL COST	1,341,653
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>80,734,931</b>
22021001	REFRESHMENT & MEALS	2,951,177
22021003	PUBLICITY & ADVERTISEMENTS	3,369,563
22021004	MEDICAL EXPENSES	5,385,960
22021006	POSTAGES & COURIER SERVICES	2,887,884
22021009	SPORTING ACTIVITIES	2,390,187
22021010	DIRECT TEACHING & LABORATORY COST	62,261,688
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,488,472
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>904,144,085</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>114,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>114,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	57,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	57,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>303,246,958</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>303,246,958</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	303,246,958
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>424,897,127</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>424,897,127</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	329,127,327
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	95,769,800
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>50,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>50,000,000</b>
23040101	TREE PLANTING	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>12,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>12,000,000</b>
23050103	MONITORING AND EVALUATION	12,000,000



TOTAL PERSONNEL	3,419,616,399
TOTAL OVERHEAD	306,017,139
TOTAL RECURRENT	3,725,633,538
TOTAL CAPITAL	904,144,085
TOTAL RETAINED INDEPENDENT REVENUE	449,239,849
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	5,079,017,472
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,629,007,228

**0517019018 FEDERAL COLLEGE OF EDUCATION YOLA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22157582	PROCUREMENT OF SECURITY GADGETS AND SERVICES	ONGOING	57,000,000
ERGP25157581	PROCUREMENT OF ENVIRONMENTAL HEALTH EQUIPMENTS AND SERVICES	ONGOING	57,000,000
ERGP25168050	TREE PLANTING, EROSION CONTROL AND LANDSCAPING	ONGOING	50,000,000
ERGP27168062	ESTABLISHMENT OF CENTRE FOR BASIC ENTERPRENEUSHIP EDUCATION	ONGOING	303,246,958
ERGP27231657	RENOVATION OF CENTRAL ADMINISTRATIVE BLOCK	NEW	95,769,800
ERGP5168065	MODEL CATTLE RANCHE FOR AGRIC EDUCATION DEPARTMENT	ONGOING	329,127,327
ERGP7194545	MONITORING AND EVALUATION (CONSULTANTS FEES)	ONGOING	12,000,000



**0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>11,421,060,824</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,687,739,068</b>
<b>2101</b>	<b>SALARY</b>	<b>8,405,544,744</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,405,544,744</b>
21010101	SALARY	8,405,544,744
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,282,194,324</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>23,023,671</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	20,773,671
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,259,170,653</b>
21020201	NHIS	419,723,551
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	839,447,102
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>855,875,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>855,875,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>149,701,200</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	105,701,200
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>99,161,679</b>
22020201	ELECTRICITY CHARGES	88,161,679
22020205	WATER RATES	11,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>163,274,706</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	83,542,250
22020304	MAGAZINES & PERIODICALS	3,300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	22,000,000
22020307	DRUGS & MEDICAL SUPPLIES	22,532,456
22020309	UNIFORMS & OTHER CLOTHING	4,400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>107,226,854</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	34,527,600
22020402	MAINTENANCE OF OFFICE FURNITURE	47,235,700
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,563,554
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,400,000
22020406	OTHER MAINTENANCE SERVICES	5,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,500,000</b>
22020501	LOCAL TRAINING	16,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>177,918,000</b>
22020601	SECURITY CHARGES	161,418,000
22020606	CLEANING AND FUMIGATION SERVICES	16,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>17,466,000</b>
22020701	FINANCIAL CONSULTING	5,366,000

**0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	3,300,000
22020709	AUDITING OF ACCOUNTS	8,800,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>36,300,000</b>
22020801	MOTOR VEHICLE FUEL COST	11,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	14,300,000
22020803	PLANT / GENERATOR FUEL COST	11,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>88,326,561</b>
22021003	PUBLICITY & ADVERTISEMENTS	3,300,000
22021004	MEDICAL EXPENSES	11,056,121
22021006	POSTAGES & COURIER SERVICES	1,430,000
22021010	DIRECT TEACHING & LABORATORY COST	72,540,440
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>877,446,756</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>877,446,756</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>877,446,756</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	877,446,756
	<b>TOTAL PERSONNEL</b>	<b>9,687,739,068</b>
	<b>TOTAL OVERHEAD</b>	<b>306,454,429</b>
	<b>TOTAL RECURRENT</b>	<b>9,994,193,497</b>
	<b>TOTAL CAPITAL</b>	<b>877,446,756</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>549,420,571</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>11,421,060,824</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-10,871,640,253</b>

**0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23227537	CONSTRUCTION AND FURNISHING OF CULTURAL AND CREATIVE ARTS DEPARTMENT	NEW	327,287,640
ERGP23227703	CONSTRUCTION AND FURNISHING OF POLITICAL SCIENCE DEPARTMENTT	NEW	289,820,664
ERGP23227752	EXTENSION & FURNISHING OF COLLEGE CLINIC	NEW	260,338,452



<b>0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,034,060,002</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,822,215,871</b>
<b>2101</b>	<b>SALARY</b>	<b>3,303,287,393</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,303,287,393</b>
21010101	SALARY	3,303,287,393
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>518,928,478</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>25,096,428</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	22,846,428
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>493,832,050</b>
21020201	NHIS	164,610,683
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	329,221,367
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>346,651,238</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>346,651,238</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>54,287,094</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,187,554
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,099,540
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>56,367,674</b>
22020201	ELECTRICITY CHARGES	30,697,562
22020202	TELEPHONE CHARGES	10,596,011
22020203	INTERNET ACCESS CHARGES	10,450,428
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,623,673
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,581,530</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,459,345
22020302	BOOKS	321,890
22020303	NEWSPAPERS	1,090,309
22020304	MAGAZINES & PERIODICALS	1,204,398
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,592,902
22020306	PRINTING OF SECURITY DOCUMENTS	3,028,136
22020307	DRUGS & MEDICAL SUPPLIES	5,613,630
22020308	FIELD & CAMPING MATERIALS SUPPLIES	580,456
22020309	UNIFORMS & OTHER CLOTHING	914,514
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,775,950
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>85,474,579</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,959,988
22020402	MAINTENANCE OF OFFICE FURNITURE	11,925,650
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,100,672
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,820,278
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,046,977
22020406	OTHER MAINTENANCE SERVICES	4,764,365
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,856,649



0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU		
CODE	LINE ITEM	AMOUNT
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,648,829</b>
22020601	SECURITY CHARGES	1,064,486
22020606	CLEANING AND FUMIGATION SERVICES	10,584,343
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>530,486</b>
22020902	INSURANCE PREMIUM	530,486
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>101,761,046</b>
22021001	REFRESHMENT & MEALS	11,185,910
22021002	HONORARIUM & SITTING ALLOWANCE	15,923,134
22021003	PUBLICITY & ADVERTISEMENTS	518,067
22021004	MEDICAL EXPENSES	3,043,157
22021006	POSTAGES & COURIER SERVICES	2,131,524
22021009	SPORTING ACTIVITIES	12,733,169
22021010	DIRECT TEACHING & LABORATORY COST	40,768,249
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	479,615
22021029	MONITORING ACTIVITIES & FOLLOW UP	10,078,297
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,899,924
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>865,192,893</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>865,192,893</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>865,192,893</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	865,192,893
	<b>TOTAL PERSONNEL</b>	<b>3,822,215,871</b>
	<b>TOTAL OVERHEAD</b>	<b>346,651,238</b>
	<b>TOTAL RECURRENT</b>	<b>4,168,867,109</b>
	<b>TOTAL CAPITAL</b>	<b>865,192,893</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,034,060,002</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,938,880,388</b>

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	80,915,890
ERGP23169313	PROCUREMENT OF UTILITY VEHICLES	ONGOING	100,000,000
ERGP23169436	LAND SCAPING OF ADMINISTRATIVE BLOCK PHASE I&II	ONGOING	20,000,000
ERGP23170147	CONSTRUCTION OF PERIMETER FENCING WITH GATE HOUSE PHASE I AT FCE, EHA-AMUFU	ONGOING	156,000,000
ERGP23204769	CONSTRUCTON OF SCIENCE COMPLEX BUILDING	ONGOING	80,000,000
ERGP23204773	CONSTRUCTION AND FURNISHING OF 2 NOS ONE-STOREY BUILDING HOSTELS	ONGOING	240,000,000
ERGP23204776	CONSTRUCTION OF PAVILLION	ONGOING	140,000,000
ERGP29204783	MAINTENANCE OF NETWORK (ERP)	ONGOING	20,000,000
ERGP29223986	PROVISION/PURCHASE OF HP LAPTOP COMPUTERS	NEW	8,277,003
ERGP30204788	HUMAN CAPACITY DEVELOPMENT ON IPSAS AND DIGITALIZATION OF THE BURSARY DEPARTMENT	ONGOING	20,000,000





<b>0517019022 FEDERAL COLLEGE OF EDUCATION GIDAN MADI, SOKOTO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,157,638,038</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>943,222,243</b>
<b>2101</b>	<b>SALARY</b>	<b>815,508,131</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>815,508,131</b>
21010101	SALARY	815,508,131
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>127,714,112</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,048,951</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	4,798,951
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>120,665,161</b>
21020201	NHIS	40,221,720
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	80,443,441
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>327,165,613</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>327,165,613</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>61,150,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	56,150,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000,000</b>
22020201	ELECTRICITY CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	400,000
22020304	MAGAZINES & PERIODICALS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,000,000</b>
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	6,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>83,315,613</b>
22020601	SECURITY CHARGES	38,000,000
22020603	OFFICE RENT	6,000,000
22020606	CLEANING AND FUMIGATION SERVICES	39,315,613
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,500,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,800,000

**0517019022 FEDERAL COLLEGE OF EDUCATION GIDAN MADI, SOKOTO**

CODE	LINE ITEM	AMOUNT
22020709	AUDITING OF ACCOUNTS	3,700,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>43,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	11,500,000
22020803	PLANT / GENERATOR FUEL COST	32,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,000,000</b>
22020902	INSURANCE PREMIUM	6,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>87,700,000</b>
22021001	REFRESHMENT & MEALS	6,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	5,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	30,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>887,250,182</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>887,250,182</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>887,250,182</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	165,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	622,250,182
	<b>TOTAL PERSONNEL</b>	<b>943,222,243</b>
	<b>TOTAL OVERHEAD</b>	<b>312,015,613</b>
	<b>TOTAL RECURRENT</b>	<b>1,255,237,856</b>
	<b>TOTAL CAPITAL</b>	<b>887,250,182</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>15,150,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,157,638,038</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,137,738,038</b>

**0517019022 FEDERAL COLLEGE OF EDUCATION GIDAN MADI, SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10188991	CONSTRUCTION OF SECURITY LIGHTS AT THE PERMANENT SITE	ONGOING	50,000,000
ERGP10202822	PROVISION OF SOLAR POWER	ONGOING	80,000,000
ERGP23167650	REHABILITATION AND MAINTENANCE OF ADMINISTRATIVE BLOCK, ACADEMIC OFFICES CLASS ROOMS AND WORKSHOPS AT TAKE OFF SITE.	ONGOING	35,000,000
ERGP23173086	TO PROVIDE ASPHALT FINISHING TO 1KM ACCESS ROADS	ONGOING	100,000,000
ERGP23173461	ROOFING, CEILING, WALL FLOOR AND FINISHING OF ADMINISTRATIVE BLOCK AT PERMANENT SITE.	ONGOING	100,000,000
ERGP23173486	PROCUREMENT OF 2 NOS OF OFFICIAL VEHICLES	ONGOING	100,000,000
ERGP23224117	PROCUREMENT OF EQUIPMENT AND ASSORTED BOOKS FOR THE COLLEGE LIBRARY	NEW	100,000,000

**0517019022 FEDERAL COLLEGE OF EDUCATION GIDAN MADI, SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225135	FURNISHING OF ACADEMIC OFFICES	NEW	100,000,000
ERGP25224111	PROCUREMENT OF AMBULANCE FOR THE COLLEGE CLINIC	NEW	65,000,000
ERGP26224121	CONSTRUCTION OF SPORTS FACILITIES FOR THE COLLEGE	NEW	50,000,000
ERGP28224049	CONSTRUCTION OF 3 NO BOREHOLES	NEW	32,250,182
ERGP29224042	PROCUREMENT OF OFFICE EQUIPMENTS AND COMPUTERS	NEW	75,000,000




**0517019023 FEDERAL COLLEGE OF EDUCATION JAMA'ARE, BAUCHI STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,885,640,336</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>686,374,541</b>
<b>2101</b>	<b>SALARY</b>	<b>595,101,203</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>595,101,203</b>
21010101	SALARY	595,101,203
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>91,273,338</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,669,216</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	1,419,216
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>87,604,122</b>
21020201	NHIS	58,402,748
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,201,374
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>312,015,613</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>312,015,613</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>53,875,663</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,875,663
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,000,000</b>
22020201	ELECTRICITY CHARGES	15,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,460,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,790,000
22020307	DRUGS & MEDICAL SUPPLIES	8,670,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,656,950</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,356,450
22020406	OTHER MAINTENANCE SERVICES	8,300,500
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,700,000</b>
22020601	SECURITY CHARGES	19,000,000
22020606	CLEANING AND FUMIGATION SERVICES	21,700,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,800,000</b>
22020701	FINANCIAL CONSULTING	7,800,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,350,000</b>
22020801	MOTOR VEHICLE FUEL COST	12,350,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>121,173,000</b>
22021001	REFRESHMENT & MEALS	16,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	23,000,000
22021007	WELFARE PACKAGES	21,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,700,000
22021010	DIRECT TEACHING & LABORATORY COST	26,378,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,450,000
22021041	CONTINGENCY	26,645,000


**0517019023 FEDERAL COLLEGE OF EDUCATION JAMA'ARE, BAUCHI STATE**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	887,250,182
2302	CONSTRUCTION / PROVISION	767,250,585
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	767,250,585
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	340,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	271,959,550
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	155,291,035
2303	REHABILITATION / REPAIRS	119,999,597
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	119,999,597
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	119,999,597
	<b>TOTAL PERSONNEL</b>	<b>686,374,541</b>
	<b>TOTAL OVERHEAD</b>	<b>312,015,613</b>
	<b>TOTAL RECURRENT</b>	<b>998,390,154</b>
	<b>TOTAL CAPITAL</b>	<b>887,250,182</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,885,640,336</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,866,620,336</b>

**0517019023 FEDERAL COLLEGE OF EDUCATION JAMA'ARE, BAUCHI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171549	REHABILITATION OF LABORATORY	ONGOING	40,790,500
ERGP23171556	CONSTRUCTION OF LECTURE HALLS	ONGOING	55,259,550
ERGP23193184	CONSTRUCTION OF FEMALE STUDENTS HOSTEL	ONGOING	216,700,000
ERGP23203091	CONSTRUCTION OF STUDENT RESORT/RECREATIONAL STRUCTURE	ONGOING	155,291,035
ERGP23203109	REHABILITATION OF VOCATIONAL/TECHNICAL LABORATORY	ONGOING	25,245,700
ERGP23203115	REHABILITATION OF LECTURE HALLS	ONGOING	28,717,697
ERGP23203119	REHABILITATION OF LECTURE THEATER	ONGOING	25,245,700
ERGP27171554	CONSTRUCTION OF ADMINISTRATIVE BLOCK	ONGOING	340,000,000



<b>0517019024 FEDERAL COLLEGE OF EDUCATION ODUGBO, BENUE STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,332,976,239</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,122,710,444</b>
<b>2101</b>	<b>SALARY</b>	<b>967,653,592</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>967,653,592</b>
21010101	SALARY	967,653,592
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>155,056,852</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,569,872</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	9,319,872
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>143,486,980</b>
21020201	NHIS	95,657,987
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	47,828,993
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>323,015,613</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>323,015,613</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>124,150,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,150,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	34,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,248,000</b>
22020201	ELECTRICITY CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	720,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,028,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>37,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,800,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,637,613</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	850,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	805,000
22020406	OTHER MAINTENANCE SERVICES	15,482,613
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>65,480,000</b>
22020601	SECURITY CHARGES	40,280,000
22020606	CLEANING AND FUMIGATION SERVICES	25,200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,500,000</b>
22020701	FINANCIAL CONSULTING	3,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,400,000</b>
22020801	MOTOR VEHICLE FUEL COST	19,200,000



<b>0517019024 FEDERAL COLLEGE OF EDUCATION ODUGBO, BENUE STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	16,200,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>32,600,000</b>
22021001	REFRESHMENT & MEALS	15,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	800,000
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	800,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>887,250,182</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>136,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>136,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	95,000,000
23010113	PURCHASE OF COMPUTERS	41,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>736,451,360</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>736,451,360</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	176,020,004
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	183,050,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	28,181,356
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	14,200,000
23020114	CONSTRUCTION / PROVISION OF ROADS	65,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	230,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>14,798,822</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>14,798,822</b>
23050101	RESEARCH AND DEVELOPMENT	14,798,822
	<b>TOTAL PERSONNEL</b>	<b>1,122,710,444</b>
	<b>TOTAL OVERHEAD</b>	<b>312,015,613</b>
	<b>TOTAL RECURRENT</b>	<b>1,434,726,057</b>
	<b>TOTAL CAPITAL</b>	<b>887,250,182</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>11,000,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,332,976,239</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,321,976,239</b>

<b>0517019024 FEDERAL COLLEGE OF EDUCATION ODUGBO, BENUE STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP12188747	CONSTRUCTION OF 1 KILOMETER OF INTERNAL ROAD NETWORK/DRAINAGES	ONGOING	65,000,000
ERGP23172802	CONSTRUCTION OF PERIMETRE FENCING OF 750,000 METRES	ONGOING	40,000,000
ERGP23172820	CONSTRUCTION OF 1 NO ADMINISTRATIVE BLOCK	ONGOING	176,020,004
ERGP23172921	PROCUREMENT OF DESKTOP COMPUTERS,PHOTOCOPIERS AND LAPTOPS FOR PRINCIPAL OFFICERS AND OTHER OFFICERS	ONGOING	41,000,000
ERGP23172955	CONSTRUCTION OF PERMANENT SITE CLINIC FOR PRINCIPAL OFFICERS, STUDENTS AND STAFF	ONGOING	28,181,356

**0517019024 FEDERAL COLLEGE OF EDUCATION ODUGBO, BENUE STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23172961	CONSTRUCTION OF ACCOMMODATION FOR PRINCIPAL OFFICERS	ONGOING	183,050,000
ERGP23205838	PROCUREMENT OF 1 NO OPERATIONAL VEHICLE	ONGOING	95,000,000
ERGP23227618	CONSTRUCTION OF 250 CAPACITY AUDITORIUM WITH OFFICES, TOILETS AND STORES NEW		110,000,000
ERGP23227659	CONSTRUCTION OF 150 CAPACITY HOSTEL EACH FOR MALE AND FEMALE STUDENTS NEW		120,000,000
ERGP26227591	CONSTRUCTION OF SPORTING FACILITIES FOR FOOTBALL, VOLLEY BALL, BASKET BALL AND LAWN TENNIS NEW		14,200,000
ERGP30227687	PROCUREMENT OF CONSULTANT SERVICES FOR THE DEVELOPMENT PLAN OF THE COLLEGE NEW		14,798,822


**0517019025 FEDERAL COLLEGE OF EDUCATION ISU, EBONYI STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,380,399,214</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,171,433,419</b>
<b>2101</b>	<b>SALARY</b>	<b>1,011,283,921</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,011,283,921</b>
21010101	SALARY	1,011,283,921
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>160,149,498</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,117,968</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	7,867,968
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>150,031,530</b>
21020201	NHIS	50,010,510
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	100,021,020
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>321,715,613</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>321,715,613</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>114,960,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	99,260,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,124,613</b>
22020201	ELECTRICITY CHARGES	2,124,613
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,575,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,435,000
22020303	NEWSPAPERS	4,940,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>60,820,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,200,000
22020406	OTHER MAINTENANCE SERVICES	50,620,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>28,100,000</b>
22020501	LOCAL TRAINING	28,100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,600,000</b>
22020601	SECURITY CHARGES	12,600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>24,500,000</b>
22020701	FINANCIAL CONSULTING	24,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,057,769</b>
22020801	MOTOR VEHICLE FUEL COST	10,057,572
22020803	PLANT / GENERATOR FUEL COST	12,000,197
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>28,978,231</b>
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,500,000
22021007	WELFARE PACKAGES	15,600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,200,000

**0517019025 FEDERAL COLLEGE OF EDUCATION ISU, EBONYI STATE**

CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,678,231
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>887,250,182</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>275,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>275,500,000</b>
23010108	PURCHASE OF BUSES	98,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	81,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	96,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>611,750,182</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>611,750,182</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	105,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	200,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	276,750,182
	<b>TOTAL PERSONNEL</b>	<b>1,171,433,419</b>
	<b>TOTAL OVERHEAD</b>	<b>312,015,613</b>
	<b>TOTAL RECURRENT</b>	<b>1,483,449,032</b>
	<b>TOTAL CAPITAL</b>	<b>887,250,182</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>9,700,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,380,399,214</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,369,430,214</b>

**0517019025 FEDERAL COLLEGE OF EDUCATION ISU, EBONYI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23193683	PRODUCTION OF COLLEGE MASTER PLAN	ONGOING	30,000,000
ERGP23230734	PROVISION OF EXTERNAL WORKS AND LANDSCAPING FOR THE ADMIN BUILDING and ENVIRONS	NEW	50,000,000
ERGP23230744	CONSTRUCTION OF ACCESS ROADS AND DRAINAGE IN THE COLLEGE	NEW	276,750,182
ERGP23230759	FURNISHING OF COLLEGE MEDICAL CENTRE	NEW	96,500,000
ERGP23230769	PROCUREMENT OF SCHOOL BUS	NEW	98,000,000
ERGP23230780	CONSTRUCTION OF MODERN SPORTS COMPLEX	NEW	200,000,000
ERGP23230788	COLLEGE TOWN HALL WATER SCHEME	NEW	30,000,000
ERGP23230793	FURNISHING OF MALE AND FEMALE HOSTEL	NEW	81,000,000
ERGP27193666	CONSTRUCTION OF COLLEGE ADMINISTRATIVE BUILDING	ONGOING	25,000,000

**0517019026 FEDERAL COLLEGE OF EDUCATION IWO, OSUN STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,183,048,915</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>983,783,120</b>
<b>2101</b>	<b>SALARY</b>	<b>848,341,505</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>848,341,505</b>
21010101	SALARY	848,341,505
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>135,441,615</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,851,448</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	7,601,448
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>125,590,167</b>
21020201	NHIS	41,863,389
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	83,726,778
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>312,015,613</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>312,015,613</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>43,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,000,000</b>
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	10,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,500,000
22020303	NEWSPAPERS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	7,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,712,613</b>
22020601	SECURITY CHARGES	13,712,613
22020605	SECURITY OPERATIONS (OVERHEAD)	12,000,000
22020606	CLEANING AND FUMIGATION SERVICES	15,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>25,000,000</b>
22020704	ENGINEERING SERVICES	8,000,000
22020705	ARCHITECTURAL SERVICES	8,000,000
22020706	SURVEYING SERVICES	7,500,000
22020708	MEDICAL CONSULTING	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	6,000,000





<b>0517019026 FEDERAL COLLEGE OF EDUCATION IWO, OSUN STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	8,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>17,299,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22020902	INSURANCE PREMIUM	16,999,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>96,504,000</b>
22021001	REFRESHMENT & MEALS	7,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000
22021003	PUBLICITY & ADVERTISEMENTS	7,500,000
22021004	MEDICAL EXPENSES	5,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	15,004,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000
22021009	SPORTING ACTIVITIES	2,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>887,250,182</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>535,215,335</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>535,215,335</b>
23010105	PURCHASE OF MOTOR VEHICLES	265,215,335
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000
23010113	PURCHASE OF COMPUTERS	60,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	85,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>342,034,847</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>342,034,847</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	292,034,847
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>983,783,120</b>
	<b>TOTAL OVERHEAD</b>	<b>312,015,613</b>
	<b>TOTAL RECURRENT</b>	<b>1,295,798,733</b>
	<b>TOTAL CAPITAL</b>	<b>887,250,182</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,183,048,915</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,171,048,915</b>

**0517019026 FEDERAL COLLEGE OF EDUCATION IWO, OSUN STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10171723	PROVISION OF ELECTRICITY TO THE CAMPUS	ONGOING	50,000,000
ERGP23171537	PURCHASE 7 NOS. PROJECT AND OPERATIONAL VEHICLES	ONGOING	265,215,335
ERGP23171541	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	80,000,000
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	263,681,931
ERGP27171576	CONSTRUCTION BLOCKS OF LECTURE ROOMS	ONGOING	28,352,916
ERGP29171545	PURCHASE OF DESKTOP AND LAPTOP COMPUTERS	ONGOING	60,000,000
ERGP29171550	PURCHASE OF COMPUTER PRINTERS	ONGOING	10,000,000
ERGP29171552	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	30,000,000
ERGP30171582	PROCUREMENT OF BOOKS TO ENHANCE TEACHING, LEARNING AND RESEARCH	ONGOING	10,000,000



<b>0517019027 FEDERAL COLLEGE OF EDUCATION EKIADOLOR, EDO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,830,577,210</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>619,911,415</b>
<b>2101</b>	<b>SALARY</b>	<b>536,877,831</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>536,877,831</b>
21010101	SALARY	536,877,831
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>83,033,584</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,162,968</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	1,912,968
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>78,870,616</b>
21020201	NHIS	26,290,205
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52,580,411
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>323,415,613</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>323,415,613</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>61,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,000,000</b>
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,400,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,750,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,650,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,000,000</b>
22020601	SECURITY CHARGES	30,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>



<b>0517019027 FEDERAL COLLEGE OF EDUCATION EKIADOLOR, EDO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING	4,000,000
22020703	LEGAL SERVICES	1,000,000
22020706	SURVEYING SERVICES	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,015,613</b>
22020801	MOTOR VEHICLE FUEL COST	15,015,613
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000,000</b>
22020902	INSURANCE PREMIUM	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>120,000,000</b>
22021001	REFRESHMENT & MEALS	15,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	20,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021009	SPORTING ACTIVITIES	5,000,000
22021010	DIRECT TEACHING & LABORATORY COST	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
22021017	ANTI-CORRUPTION	3,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,500,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	35,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>887,250,182</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>440,267,706</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>440,267,706</b>
23010105	PURCHASE OF MOTOR VEHICLES	155,897,617
23010108	PURCHASE OF BUSES	75,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000
23010113	PURCHASE OF COMPUTERS	38,067,955
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	76,302,134
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>406,689,307</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>406,689,307</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	79,317,708
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	212,371,599
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	115,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,799,125</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,799,125</b>

**0517019027 FEDERAL COLLEGE OF EDUCATION EKIADOLOR, EDO STATE**

CODE	LINE ITEM	AMOUNT
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	15,799,125
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>24,494,044</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>24,494,044</b>
23050102	COMPUTER SOFTWARE ACQUISITION	24,494,044
	<b>TOTAL PERSONNEL</b>	<b>619,911,415</b>
	<b>TOTAL OVERHEAD</b>	<b>312,015,613</b>
	<b>TOTAL RECURRENT</b>	<b>931,927,028</b>
	<b>TOTAL CAPITAL</b>	<b>887,250,182</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>11,400,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,830,577,210</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,807,777,210</b>

**0517019027 FEDERAL COLLEGE OF EDUCATION EKIADOLOR, EDO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10171128	PROVISION OF ELECTRICITY TO VARIOUS OFFICES, CLASSROOMS AND HOSTELS	ONGOING	69,103,101
ERGP10193631	PROVISION OF SOLAR LIGHTS IN THE COLLEGE	ONGOING	10,214,607
ERGP22203520	PURCHASE AND INSTALLATION OF CCTV CAMERAS WITHIN THE COLLEGE	ONGOING	40,000,000
ERGP23170850	PROCUREMENT OF FURNITURE & FITTINGS FOR ADMIN. BLOCK & SCHOOLS	ONGOING	35,000,000
ERGP23170885	PROVISION OF 20UNITS OF PHOTOCOPIERS	ONGOING	10,000,000
ERGP23170982	PROCUREMENT OF 3NOS OPERATIONAL VEHICLES	ONGOING	155,897,617
ERGP23171009	PROCUREMENT OF 1NOS PROJECT VEHICLES	ONGOING	75,000,000
ERGP23171069	PROCUREMENT OF TEACHING AIDS, LABORATORY EQUIPMENTS	ONGOING	76,302,134
ERGP23171198	CONSTRUCTION OF LABORATORIES BUILDINGS	ONGOING	80,000,000
ERGP23171207	CONSTRUCTION OF WORKSHOPS FOR PRACTICALS	ONGOING	80,000,000
ERGP23171215	CONSTRUCTION OF BUILDINGS FOR MALE AND FEMALE HOSTELS	ONGOING	52,371,599
ERGP23203512	CONSTRUCTION OF MODERN COLLEGE SECURITY GATE	ONGOING	75,000,000
ERGP25170962	REHABILITATION OF HEALTH CENTRE AND PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	15,799,125
ERGP26203528	PROCUREMENT OF SPORTING EQUIPMENTS	ONGOING	50,000,000
ERGP29170861	PROVISION OF 70UNITS DESKTOP COMPUTERS. PROVISION OF 30UNITS LAPTOPS FOR ICT ROOM. PROVISION OF 10UNITS LAPTOPS for PRINCIPALS OFFICERS AND HODs.	ONGOING	38,067,955
ERGP29171221	COMPUTERIZATION OF THE BURSARY, REGISTRY AND LIBRARY RECORDS	ONGOING	24,494,044

**0517019028 FEDERAL COLLEGE OF EDUCATION (TECHNICAL), YAURI, KABBI STATE.**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,324,796,298</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>974,796,298</b>
<b>2101</b>	<b>SALARY</b>	<b>678,758,580</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>678,758,580</b>
21010101	SALARY	678,758,580
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>296,037,718</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>195,884,989</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	193,634,989
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>100,152,729</b>
21020201	NHIS	33,384,243
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	66,768,486
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>350,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>350,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>45,450,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,950,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,500,000</b>
22020201	ELECTRICITY CHARGES	15,900,000
22020203	INTERNET ACCESS CHARGES	5,600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,602,978</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,950,000
22020303	NEWSPAPERS	560,000
22020304	MAGAZINES & PERIODICALS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,300,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,600,000
22020307	DRUGS & MEDICAL SUPPLIES	2,592,978
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,990,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,390,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,400,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,300,000</b>
22020501	LOCAL TRAINING	2,300,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>59,034,023</b>
22020601	SECURITY CHARGES	30,034,023
22020603	OFFICE RENT	16,000,000
22020606	CLEANING AND FUMIGATION SERVICES	13,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,650,001</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	6,650,001
22020709	AUDITING OF ACCOUNTS	3,000,000

**0517019028 FEDERAL COLLEGE OF EDUCATION (TECHNICAL), YAURI, KABBI STATE.**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>56,922,998</b>
22020801	MOTOR VEHICLE FUEL COST	3,922,998
22020803	PLANT / GENERATOR FUEL COST	18,000,000
22020804	AIRCRAFT FUEL COST	30,000,000
22020805	SEA BOAT FUEL COST	5,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,200,000</b>
22020902	INSURANCE PREMIUM	5,200,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>98,350,000</b>
22021001	REFRESHMENT & MEALS	5,900,000
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	5,950,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	4,300,000
22021010	DIRECT TEACHING & LABORATORY COST	31,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,200,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,000,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>785,568,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>785,568,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	320,000,000
23010108	PURCHASE OF BUSES	340,568,000
23010113	PURCHASE OF COMPUTERS	50,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	65,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,214,432,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,214,432,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	472,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	617,506,756
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	481,786,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	375,349,244
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	202,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	974,790,000
23020114	CONSTRUCTION / PROVISION OF ROADS	91,000,000



TOTAL PERSONNEL	974,796,298
TOTAL OVERHEAD	350,000,000
TOTAL RECURRENT	1,324,796,298
TOTAL CAPITAL	4,000,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	5,324,796,298
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,323,796,298

**0517019028 FEDERAL COLLEGE OF EDUCATION (TECHNICAL), YAURI, KABBI STATE.**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1233558	PROCUREMENT OF 32 SEATER COASTER BUS FOR STUDENTS	NEW	193,568,000
ERGP23233270	SINKING OF 4NO. SOLAR POWERED BOREHOLE AND CONSTRUCTION OF 5000 LITERS OVERHEAD TANKS	NEW	30,000,000
ERGP23233271	PROVISION OF SOLAR POWERED INVERTER TO SCHOOL (PHASE I)	NEW	50,000,000
ERGP23233272	CLEARING OF BUSH AND EVACUATION OF ALL DEBRIS IN THE COLLEGE PERMANENT SITE	NEW	22,000,000
ERGP23233273	CONSTRUCTION OF MINI SPORT PAVILION AND FACILITIES AT THE COLLEGE PERMANENT SITES	NEW	50,000,000
ERGP23233274	CONSTRUCTION OF PERIMETER FENCING AND SCHOOL GATE FOR SECURITY (PHASE I)	NEW	150,000,000
ERGP23233275	PROCUREMENT AND INSTALLATION OF 1NO. ID CARD PRINTING MACHINE AND ACCESSORIES	NEW	10,000,000
ERGP23233276	PURCHASE OF ONE UNIT OF AMBULANCE FOR THE COLLEGE CLINIC	NEW	65,000,000
ERGP23233277	PURCHASE OF OFFICE COMPUTERS AND OFFICE EQUIPMENT FOR THE OFFICE OF THE PRINCIPAL OFFICERS AND STAFF AT THE PERMANENT SITE	NEW	50,000,000
ERGP23233278	PROCUREMENT AND INSTALLATION OF 2 UNIT OF GENERATING PLANT	NEW	80,000,000
ERGP23233279	CONSTRUCTION OF 1KM ACCESS ROAD (PHASE I)	NEW	91,000,000
ERGP23233280	PROCUREMENT OF 4 NO. PROJECT AND OPERATIONAL VEHICLES	NEW	320,000,000
ERGP23233281	DEVELOPMENT OF REPORT FOR COLLEGE MASTER PLAN, LAND USE PLAN AND STRATEGIC PLAN	NEW	30,000,000
ERGP23233282	PROVISION OF 55 UNITS OF SOLAR POWERED STREET LIGHTS WITH GALVANIZED POLES IN THE SCHOOL PREMISES (PHASE I)	NEW	52,000,000
ERGP23233553	CONSTRUCTION OF SCHOOL OF SCIENCE EDUCATION COMPLEX (PHASE I)	NEW	451,786,000
ERGP23233554	CONSTRUCTION OF SCHOOL OF EDUCATION COMPLEX	NEW	452,790,000
ERGP23233555	CONSTRUCTION OF MALE STUDENTS HOSTELS	NEW	472,000,000
ERGP23233556	CONSTRUCTION OF SCHOOL OF VOCATIONAL EDUCATION COMPLEX	NEW	435,506,756
ERGP23233557	CONSTRUCTION OF FEMALE STUDENTS HOSTELS	NEW	472,000,000
ERGP23233560	CONSTRUCTION OF COLLEGE CLINIC	NEW	375,349,244
ERGP23233561	PROCUREMENT OF 18 SEATER BUS	NEW	147,000,000





<b>0517019029 FEDERAL COLLEGE OF EDUCATION GWOZA, BORNO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,081,855,024</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>974,796,298</b>
<b>2101</b>	<b>SALARY</b>	<b>678,758,580</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>678,758,580</b>
21010101	SALARY	678,758,580
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>296,037,718</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>195,884,989</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	193,634,989
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>100,152,729</b>
21020201	NHIS	33,384,243
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	66,768,486
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>400,297,384</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>400,297,384</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>119,700,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	74,700,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,200,000</b>
22020201	ELECTRICITY CHARGES	6,300,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020205	WATER RATES	900,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>76,897,384</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,000,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	16,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,397,384
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	12,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,400,000</b>
22020601	SECURITY CHARGES	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,400,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>29,500,000</b>
22020701	FINANCIAL CONSULTING	8,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	9,000,000
22020708	MEDICAL CONSULTING	7,000,000
22020709	AUDITING OF ACCOUNTS	5,500,000



<b>0517019029 FEDERAL COLLEGE OF EDUCATION GWOZA, BORNO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>34,100,000</b>
22020801	MOTOR VEHICLE FUEL COST	18,000,000
22020803	PLANT / GENERATOR FUEL COST	16,100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,000,000</b>
22020902	INSURANCE PREMIUM	4,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>52,000,000</b>
22021001	REFRESHMENT & MEALS	9,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	16,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021007	WELFARE PACKAGES	18,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>706,761,342</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>222,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>222,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	17,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>484,761,342</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>484,761,342</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	370,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	14,761,342
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
	<b>TOTAL PERSONNEL</b>	<b>974,796,298</b>
	<b>TOTAL OVERHEAD</b>	<b>398,097,384</b>
	<b>TOTAL RECURRENT</b>	<b>1,372,893,682</b>
	<b>TOTAL CAPITAL</b>	<b>706,761,342</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>2,200,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,081,855,024</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,079,455,024</b>

<b>0517019029 FEDERAL COLLEGE OF EDUCATION GWOZA, BORNO STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23231364	CONSTRUCTION OF ADMIN. BLOCK CONSISTING OF 25 OFFICES, 2 CONFERENCE ROOMS, 15 TIOLETS AND STORE	NEW	185,000,000
ERGP23231375	CONSTRUCTION OF ACADEMIC STAFF OFFICE COMPLEX CONSISTING OF 30 OFFICES, TIOLETS CONFERENCE ROOM AND STORE	NEW	185,000,000
ERGP23231376	CONSTRUCTION OF SCIENCE LABORATORY	NEW	50,000,000
ERGP23231378	PURCHASE OF MOTOR VEHICLES	NEW	120,000,000

**0517019029 FEDERAL COLLEGE OF EDUCATION GWOZA, BORNO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23231380	PURCHASE OF 1000 VOLUMES OF BOOKS AND E-RESOURCES FOR THE COLLEGE LIBRARY	NEW	50,000,000
ERGP23231383	PROVISION OF SOLAR POWER ENERGY	NEW	20,000,000
ERGP23231385	PROCUREMENT OF FURNITURE FOR STUDENTS HOSTELS (500 MATRESSESS, PILLOWS, 300 BEDS, WARDROPS AND READING TABLES)	NEW	30,000,000
ERGP23231387	PURCHASE OF OFFICE CHAIRS - 50, TABLES - 50, SHELVES 25, OFFICE CABINET 25, FIRE PROOF CABINETS 5	NEW	35,000,000
ERGP23231388	PROCUREMENT OF INSTRUCTIONAL MATERIALS FOR TEACHING AND LEARNING	NEW	17,000,000
ERGP23231391	CONSTRUCTION OF SPORTS FIELDS (FOOTBALL FIELD, VOLLEYBALL COURT, GANDBALL COURT, BASKETBALL COURT AND TENNIS COURT)	NEW	14,761,342



<b>0517019030 FEDERAL COLLEGE OF EDUCATION (TECHNICAL) KEANA, NASARAWA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,401,133,903</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,295,275,177</b>
<b>2101</b>	<b>SALARY</b>	<b>794,709,918</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>794,709,918</b>
21010101	SALARY	794,709,918
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>500,565,259</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>383,019,830</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	380,769,830
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>117,545,429</b>
21020201	NHIS	39,181,810
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	78,363,619
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>399,097,384</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>399,097,384</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>128,833,800</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,280,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,481,800
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	33,072,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,786,600</b>
22020201	ELECTRICITY CHARGES	6,512,000
22020203	INTERNET ACCESS CHARGES	2,507,000
22020205	WATER RATES	1,767,600
22020206	SEWERAGE CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>58,294,984</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,490,000
22020303	NEWSPAPERS	522,984
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,048,000
22020306	PRINTING OF SECURITY DOCUMENTS	15,792,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,442,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,731,200</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,767,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,953,600
22020405	MAINTENANCE OF PLANTS/GENERATORS	614,000
22020406	OTHER MAINTENANCE SERVICES	10,396,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>63,236,000</b>
22020601	SECURITY CHARGES	35,560,000
22020606	CLEANING AND FUMIGATION SERVICES	27,676,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>28,490,000</b>
22020701	FINANCIAL CONSULTING	9,768,000
22020702	INFORMATION TECHNOLOGY CONSULTING	8,140,000
22020708	MEDICAL CONSULTING	5,884,000


**0517019030 FEDERAL COLLEGE OF EDUCATION (TECHNICAL) KEANA, NASARAWA STATE**

CODE	LINE ITEM	AMOUNT
22020709	AUDITING OF ACCOUNTS	4,698,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>36,816,000</b>
22020801	MOTOR VEHICLE FUEL COST	14,024,000
22020803	PLANT / GENERATOR FUEL COST	22,792,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,581,600</b>
22020902	INSURANCE PREMIUM	3,581,600
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>50,327,200</b>
22021001	REFRESHMENT & MEALS	8,326,000
22021002	HONORARIUM & SITTING ALLOWANCE	25,512,000
22021003	PUBLICITY & ADVERTISEMENTS	2,604,800
22021007	WELFARE PACKAGES	9,768,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,302,400
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	814,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>706,761,342</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>456,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>456,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000
23010113	PURCHASE OF COMPUTERS	50,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>110,761,342</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>110,761,342</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	110,761,342
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>40,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>40,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	40,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,295,275,177</b>
	<b>TOTAL OVERHEAD</b>	<b>398,097,384</b>
	<b>TOTAL RECURRENT</b>	<b>1,693,372,561</b>
	<b>TOTAL CAPITAL</b>	<b>706,761,342</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>1,000,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,401,133,903</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,400,133,903</b>

**0517019030 FEDERAL COLLEGE OF EDUCATION (TECHNICAL) KEANA, NASARAWA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23207699	PROCUREMENT OF FURNITURE & FITTINGS FOR SCHOOLS AND ADMIN. BLOCK	ONGOING	100,000,000

**0517019030 FEDERAL COLLEGE OF EDUCATION (TECHNICAL) KEANA, NASARAWA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23207700	PROCUREMENT OF LAPTOPS, DESKTOPS, PRINTERS AND PHOTOCOPIERS FOR PRINCIPAL OFFICERS AND OTHER OFFICERS	ONGOING	50,000,000
ERGP23207705	DEVELOPMENT OF COLLEGE MASTER PLAN	ONGOING	40,000,000
ERGP23207706	PROCUREMENT OF 1NO OPERATIONAL VEHICLE	ONGOING	300,000,000
ERGP23207709	PURCHASE OF LIBRARY BOOKS AND OTHER RELATED EQUIPMENT	ONGOING	6,000,000
ERGP23232374	PURCHASE AND INSTALLATION OF SOLAR FACILITIES FOR THE TEMPORARY SITE	NEW	100,000,000
ERGP23232377	RENOVATION OF ADMIN BLOCK AND OTHER BUILDINGS IN THE TEMPORARY SITE	NEW	110,761,342



<b>0517019031 FEDERAL COLLEGE OF EDUCATION OFEME-OHUHU, ABIA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,079,655,024</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>974,796,298</b>
<b>2101</b>	<b>SALARY</b>	<b>678,758,580</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>678,758,580</b>
21010101	SALARY	678,758,580
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>296,037,718</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>195,884,989</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	193,634,989
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>100,152,729</b>
21020201	NHIS	33,384,243
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	66,768,486
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>398,097,384</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>398,097,384</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>96,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	66,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,000,000</b>
22020201	ELECTRICITY CHARGES	8,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>41,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,000,000
22020303	NEWSPAPERS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>63,097,384</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,097,384
22020406	OTHER MAINTENANCE SERVICES	50,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,000,000</b>
22020501	LOCAL TRAINING	12,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>41,000,000</b>
22020601	SECURITY CHARGES	18,000,000
22020606	CLEANING AND FUMIGATION SERVICES	23,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>18,000,000</b>
22020701	FINANCIAL CONSULTING	5,000,000
22020704	ENGINEERING SERVICES	13,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>28,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	18,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000,000</b>
22020902	INSURANCE PREMIUM	3,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>88,000,000</b>



<b>0517019031 FEDERAL COLLEGE OF EDUCATION OFEME-OHUHU, ABIA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE	48,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021007	WELFARE PACKAGES	14,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	14,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>706,761,342</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>225,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>225,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	99,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010113	PURCHASE OF COMPUTERS	18,000,000
23010119	PURCHASE OF POWER GENERATING SET	19,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	19,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	19,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>461,761,342</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>461,761,342</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	98,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	19,761,342
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	95,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	99,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>19,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>19,500,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	19,500,000
	<b>TOTAL PERSONNEL</b>	<b>974,796,298</b>
	<b>TOTAL OVERHEAD</b>	<b>398,097,384</b>
	<b>TOTAL RECURRENT</b>	<b>1,372,893,682</b>
	<b>TOTAL CAPITAL</b>	<b>706,761,342</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,079,655,024</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,079,255,024</b>

<b>0517019031 FEDERAL COLLEGE OF EDUCATION OFEME-OHUHU, ABIA STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10227873	PURCHASE OF ELECTRICITY POLES AND CABLES FOR CONNECTIVITY	NEW	19,761,342
ERGP12227777	CONSTRUCTION OF 2KM INTERNAL ROAD WITHIN THE COLLEGE CAMPUS	NEW	99,000,000
ERGP22227866	CONSTRUCTION OF SECURITY HOUSE AND PURCHASE OF SURVEILLANCE CAMERAS	NEW	19,500,000
ERGP23208100	CONSTRUCTION OF ADMINISTRATIVE BUILDING	ONGOING	150,000,000
ERGP23208102	PURCHASE OF COMPUTERS, PRINTER, SCANNERS AND PHOTOCOPIERS, SHREDDING MACHINES AND PROJECTORS	ONGOING	18,000,000



**0517019031 FEDERAL COLLEGE OF EDUCATION OFEME-OHUHU, ABIA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23208104	PROCUREMENT OF OFFICE FURNITURE FOR PRINCIPAL OFFICERS AND OTHER OFFICERS	ONGOING	50,000,000
ERGP23208107	PROCUREMENT OF 6NOS PROJECT AND OPERATIONAL VEHICLES	ONGOING	99,000,000
ERGP23208110	PURCHASE OF LIBRARY BOOKS AND OTHER VITAL EQUIPMENTS	ONGOING	19,500,000
ERGP23208112	PURCHASE OF 250KVA POWER GENERATING SET	ONGOING	19,500,000
ERGP23231499	CONSTRUCTION OF MALE HOSTEL	NEW	98,000,000
ERGP23231506	CONSTRUCTION OF COLLEGE SICK BAY	NEW	95,000,000
ERGP23231507	CONSTRUCTION OF WATER DISTRIBUTION NETWORK WITHIN THE SCHOOL PREMISES	NEW	19,500,000

**0517019032 FEDERAL COLLEGE OF EDUCATION IDIDEP, IBIONO, AKWA IBOM STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,080,655,025</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>974,796,298</b>
<b>2101</b>	<b>SALARY</b>	<b>678,758,580</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>678,758,580</b>
21010101	SALARY	678,758,580
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>296,037,718</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>195,884,989</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	193,634,989
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>100,152,729</b>
21020201	NHIS	33,384,243
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	66,768,486
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>399,097,385</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>399,097,385</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>133,512,395</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,048,875
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	75,789,019
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40,674,501
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,823,632</b>
22020201	ELECTRICITY CHARGES	9,844,306
22020203	INTERNET ACCESS CHARGES	7,114,519
22020205	WATER RATES	4,708,081
22020206	SEWERAGE CHARGES	1,156,726
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>66,718,041</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,491,711
22020303	NEWSPAPERS	600,416
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,827,347
22020306	PRINTING OF SECURITY DOCUMENTS	22,539,573
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,258,994
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,187,090</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,606,421
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,844,306
22020406	OTHER MAINTENANCE SERVICES	4,736,363
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>48,891,500</b>
22020601	SECURITY CHARGES	25,285,079
22020605	SECURITY OPERATIONS (OVERHEAD)	3,524,581
22020606	CLEANING AND FUMIGATION SERVICES	20,081,840
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>25,649,133</b>
22020701	FINANCIAL CONSULTING	9,180,163
22020702	INFORMATION TECHNOLOGY CONSULTING	4,721,227
22020703	LEGAL SERVICES	2,573,742

**0517019032 FEDERAL COLLEGE OF EDUCATION IDIDEP, IBIONO, AKWA IBOM STATE**

CODE	LINE ITEM	AMOUNT
22020708	MEDICAL CONSULTING	2,573,742
22020709	AUDITING OF ACCOUNTS	6,600,259
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,842,996</b>
22020801	MOTOR VEHICLE FUEL COST	17,913,085
22020803	PLANT / GENERATOR FUEL COST	13,929,911
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,876,837</b>
22020902	INSURANCE PREMIUM	2,876,837
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>46,595,761</b>
22021001	REFRESHMENT & MEALS	7,081,387
22021002	HONORARIUM & SITTING ALLOWANCE	14,360,326
22021003	PUBLICITY & ADVERTISEMENTS	6,573,599
22021007	WELFARE PACKAGES	13,219,835
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,311,452
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,049,162
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>706,761,342</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>449,750,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>449,750,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	64,750,000
23010113	PURCHASE OF COMPUTERS	55,000,000
23010119	PURCHASE OF POWER GENERATING SET	80,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>218,011,342</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>218,011,342</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	123,011,342
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>39,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>39,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	30,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	9,000,000
	<b>TOTAL PERSONNEL</b>	<b>974,796,298</b>
	<b>TOTAL OVERHEAD</b>	<b>398,097,385</b>
	<b>TOTAL RECURRENT</b>	<b>1,372,893,683</b>
	<b>TOTAL CAPITAL</b>	<b>706,761,342</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>1,000,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,080,655,025</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,079,655,025</b>

**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	ONGOING	64,750,000
ERGP23207836	PURCHASE OF COMPUTERS, LAPTOPS, PHOTOCOPIERS AND PRINTERS	ONGOING	55,000,000
ERGP23207846	CONSTRUCTION OF OVERHEAD TANK OF 10000 LITERS	ONGOING	25,000,000
ERGP23207848	DEVELOPMENT OF COLLEGE MASTER PLAN	ONGOING	30,000,000
ERGP23207850	PURCHASE OF 1 NO OPERATIONAL VEHICLE	ONGOING	200,000,000
ERGP23207855	PURCHASE OF 500KVA POWER GENERATING SET	ONGOING	80,000,000
ERGP23207860	ACQUISITION OF ACCOUNTING SOFTWARE FOR THE COLLEGE	ONGOING	9,000,000
ERGP23232598	CONSTRUCTION OF ONE ENTREPRENEURSHIP TRAINING CENTRE	NEW	70,000,000
ERGP23232606	CONSTRUCTION OF PERIMETER FENCE:GATE HOUSE WITH SURVEILLANCE	NEW	70,000,000
ERGP23232613	CONSTRUCTION OF LABORATORY AND SUPPLY OF LABORATORY EQUIPMENT.	NEW	53,011,342
ERGP23232616	PROCUREMENT OF SPORTY EQUIPMENT AND ACADEMIC GOWNS	NEW	20,000,000
ERGP23232618	PROCUREMENT OF LIBRARY BOOKS AND EQUIPMENTS	NEW	30,000,000


**0517019033 FEDERAL COLLEGE OF EDUCATION ILAWE, EKITI STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,079,655,024</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>974,796,298</b>
<b>2101</b>	<b>SALARY</b>	<b>678,758,580</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>678,758,580</b>
21010101	SALARY	678,758,580
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>296,037,718</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>195,884,989</b>
21020101	NON REGULAR ALLOWANCES	2,250,000
21020111	REGULAR ALLOWANCES	193,634,989
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>100,152,729</b>
21020201	NHIS	33,384,243
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	66,768,486
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>398,097,384</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>398,097,384</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>78,460,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	63,960,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>70,000,000</b>
22020201	ELECTRICITY CHARGES	35,000,000
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	14,000,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	18,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,637,384</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,000,000
22020302	BOOKS	2,500,000
22020303	NEWSPAPERS	637,384
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	7,500,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,300,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000</b>
22020501	LOCAL TRAINING	3,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>55,200,000</b>
22020601	SECURITY CHARGES	32,000,000

**0517019033 FEDERAL COLLEGE OF EDUCATION ILAWE, EKITI STATE**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	23,200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,500,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020709	AUDITING OF ACCOUNTS	6,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	6,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000,000</b>
22020902	INSURANCE PREMIUM	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>115,000,000</b>
22021001	REFRESHMENT & MEALS	11,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	35,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021004	MEDICAL EXPENSES	3,500,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000
22021009	SPORTING ACTIVITIES	5,000,000
22021010	DIRECT TEACHING & LABORATORY COST	32,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,000,000
22021041	CONTINGENCY	4,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>706,761,342</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>250,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>250,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	250,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>456,761,342</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>456,761,342</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	456,761,342
	<b>TOTAL PERSONNEL</b>	<b>974,796,298</b>
	<b>TOTAL OVERHEAD</b>	<b>398,097,384</b>
	<b>TOTAL RECURRENT</b>	<b>1,372,893,682</b>
	<b>TOTAL CAPITAL</b>	<b>706,761,342</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,079,655,024</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,078,655,024</b>

**0517019033 FEDERAL COLLEGE OF EDUCATION ILAWE, EKITI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12226747	CONSTRUCTION OF ACCESS ROAD TO FCE ILAWE	NEW	156,759,297

**0517019033 FEDERAL COLLEGE OF EDUCATION ILAWE, EKITI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23226785	DELIVERY OF BLOCK OF ACADEMIC STAFF OFFICE	NEW	150,000,000
ERGP23226832	CONSTRUCTION OF ENTREPRENUERSHIP SKILLS TRAINING CENTRE	NEW	150,002,045
ERGP23227057	DELIVERY OF UTILITY VEHICLES	NEW	250,000,000



<b>0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>75,205,927,192</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,427,422,684</b>
<b>2101</b>	<b>SALARY</b>	<b>2,780,302,112</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,780,302,112</b>
21010101	SALARY	2,780,302,112
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>647,120,572</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>232,290,000</b>
21020111	REGULAR ALLOWANCES	232,290,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>414,830,572</b>
21020201	NHIS	137,907,733
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	276,922,839
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,101,593,404</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,101,593,404</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>231,205,404</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	171,205,404
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>182,500,000</b>
22020201	ELECTRICITY CHARGES	180,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020205	WATER RATES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>113,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	107,000,000
22020302	BOOKS	5,000,000
22020303	NEWSPAPERS	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>146,288,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	62,788,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,700,000
22020406	OTHER MAINTENANCE SERVICES	27,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000</b>
22020501	LOCAL TRAINING	25,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>60,000,000</b>
22020601	SECURITY CHARGES	50,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>43,000,000</b>
22020701	FINANCIAL CONSULTING	13,000,000
22020703	LEGAL SERVICES	30,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>52,600,000</b>
22020801	MOTOR VEHICLE FUEL COST	26,000,000
22020803	PLANT / GENERATOR FUEL COST	26,600,000



**0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT**

CODE	LINE ITEM	AMOUNT
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>70,000,000</b>
22020902	INSURANCE PREMIUM	70,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>178,000,000</b>
22021001	REFRESHMENT & MEALS	40,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	17,000,000
22021003	PUBLICITY & ADVERTISEMENTS	40,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	65,000,000
22021009	SPORTING ACTIVITIES	15,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>70,676,911,104</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>750,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>750,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	500,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	250,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>131,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>131,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	131,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>69,795,911,104</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>69,795,911,104</b>
23050101	RESEARCH AND DEVELOPMENT	68,789,564,730
23050102	COMPUTER SOFTWARE ACQUISITION	550,000,000
23050103	MONITORING AND EVALUATION	456,346,374
	<b>TOTAL PERSONNEL</b>	<b>3,427,422,684</b>
	<b>TOTAL OVERHEAD</b>	<b>1,101,593,404</b>
	<b>TOTAL RECURRENT</b>	<b>4,529,016,088</b>
	<b>TOTAL CAPITAL</b>	<b>70,676,911,104</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>75,205,927,192</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-75,127,177,192</b>

**0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23123467	UNIVERSITY SYSTEM QUALITY ASSURANCE	ONGOING	456,346,374
ERGP23123469	FURNITURE AND OFFICE EQUIPMENT	ONGOING	250,000,000
ERGP23234158	MULTILATERAL/BILATERAL TIED LOAN - SECOND AFRICA HIGHER EDUCATION CENTRES OF EXCELLENCE FOR DEVELOPMENT IMPACT (ACE PROJECT)	NEW	38,145,252,000
ERGP23234159	MULTILATERAL/BILATERAL TIED LOAN - SUSTAINABLE PROCUREMENT, ENVIRONMENTAL AND SOCIAL STANDARD ENHANCEMENT (SPESSE) PROJECT	NEW	30,644,312,730
ERGP27168991	REHABILITATION OF NUC SECRETARIAT	ONGOING	131,000,000
ERGP29124805	LOCAL AREA NETWORK -LAN UPGRADE AT NUC SECRETARIAT	ONGOING	550,000,000
ERGP30189695	PURCHASE OF 4 JEEP PROJECT MONITORING VEHICLE	ONGOING	500,000,000



**0517021001 UNIVERSITY OF IBADAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	27,822,654,645
21	PERSONNEL COST	25,134,541,972
2101	SALARY	20,185,451,335
210101	SALARIES AND WAGES	20,185,451,335
21010101	SALARY	20,185,451,335
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,949,090,637
210201	ALLOWANCES	1,922,933,995
21020111	REGULAR ALLOWANCES	1,922,933,995
210202	SOCIAL CONTRIBUTIONS	3,026,156,642
21020201	NHIS	1,008,718,881
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,017,437,761
22	OTHER RECURRENT COSTS	515,438,907
2202	OVERHEAD COST	515,438,907
220201	TRAVEL & TRANSPORT - GENERAL	15,438,907
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,438,907
220202	UTILITIES - GENERAL	472,000,000
22020201	ELECTRICITY CHARGES	400,000,000
22020203	INTERNET ACCESS CHARGES	72,000,000
220203	MATERIALS & SUPPLIES - GENERAL	20,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
220204	MAINTENANCE SERVICES - GENERAL	8,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000
23	CAPITAL EXPENDITURE	2,172,673,766
2302	CONSTRUCTION / PROVISION	1,992,673,766
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,992,673,766
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	400,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,592,673,766
2303	REHABILITATION / REPAIRS	180,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	180,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	180,000,000
	<b>TOTAL PERSONNEL</b>	<b>25,134,541,972</b>
	<b>TOTAL OVERHEAD</b>	<b>515,438,907</b>
	<b>TOTAL RECURRENT</b>	<b>25,649,980,879</b>
	<b>TOTAL CAPITAL</b>	<b>2,172,673,766</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>27,822,654,645</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-19,769,609,057</b>

**0517021001 UNIVERSITY OF IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
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**0517021001 UNIVERSITY OF IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10205211	PROCUREMENT AND INSTALLATION OF 15MVA. 33/11KV POWER TRANSFORMER OF 33KV INJECTION SUBSTATION	NEW	400,000,000
ERGP27192979	PROPOSED REHABILITATION AND VERTICAL EXTENTION OF DEPARTMENT OF FOREST PRODUCTION AND PRODUCTS/DEPARTMENT OF SOCIAL AND ENVIRONMENTAL FORESTRY	NEW	180,000,000
ERGP28192982	CONSTRUCTION OF DAM AND TREATMENT PLANT FOR AJIBODE EXTENSION	NEW	1,342,673,766
ERGP28192986	REHABILITATION OF EXISTING TREATMENT PLANT WITH OTHER WATER FACILITIES	NEW	250,000,000

**0517021002 UNIVERSITY OF LAGOS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>42,878,288,037</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>21,884,777,359</b>
<b>2101</b>	<b>SALARY</b>	<b>18,113,444,137</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>18,113,444,137</b>
21010101	SALARY	18,113,444,137
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,771,333,222</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,055,977,660</b>
21020111	REGULAR ALLOWANCES	1,055,977,660
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,715,355,562</b>
21020201	NHIS	905,118,521
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,810,237,041
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,727,270,525</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,727,270,525</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>240,740,845</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,091,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	190,649,845
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,935,418,914</b>
22020201	ELECTRICITY CHARGES	6,189,541,907
22020202	TELEPHONE CHARGES	61,596,648
22020203	INTERNET ACCESS CHARGES	660,368,594
22020205	WATER RATES	3,914,578
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	19,997,187
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,463,592,766</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	514,262,930
22020302	BOOKS	7,214,445
22020303	NEWSPAPERS	7,235,788
22020304	MAGAZINES & PERIODICALS	1,212,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,429,000
22020307	DRUGS & MEDICAL SUPPLIES	390,000
22020309	UNIFORMS & OTHER CLOTHING	125,163,223
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	557,685,380
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,144,386,747</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	117,166,312
22020402	MAINTENANCE OF OFFICE FURNITURE	131,023,947
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	527,434,720
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	318,789,231
22020405	MAINTENANCE OF PLANTS/GENERATORS	438,874,187
22020406	OTHER MAINTENANCE SERVICES	1,501,918,350
22020410	MAINTENANCE OF ROADS AND BRIDGES	55,940,000
22020413	MAINTENANCE OF STREET LIGHTS	53,240,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>483,397,142</b>



<b>0517021002 UNIVERSITY OF LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	354,421,771
22020502	INTERNATIONAL TRAINING	128,975,371
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,035,185,884</b>
22020606	CLEANING AND FUMIGATION SERVICES	1,035,185,884
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>92,991,816</b>
22020703	LEGAL SERVICES	52,362,148
22020709	AUDITING OF ACCOUNTS	40,629,668
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>312,023,092</b>
22020801	MOTOR VEHICLE FUEL COST	312,023,092
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>280,707,929</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,362,148
22020902	INSURANCE PREMIUM	278,345,781
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,738,825,390</b>
22021001	REFRESHMENT & MEALS	208,110,489
22021002	HONORARIUM & SITTING ALLOWANCE	357,927,187
22021003	PUBLICITY & ADVERTISEMENTS	61,035,371
22021004	MEDICAL EXPENSES	361,076,132
22021006	POSTAGES & COURIER SERVICES	208,306,519
22021007	WELFARE PACKAGES	1,170,007,544
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	172,362,148
22021009	SPORTING ACTIVITIES	50,000,000
22021010	DIRECT TEACHING & LABORATORY COST	150,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,266,240,153</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,221,417,438</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,221,417,438</b>
23010105	PURCHASE OF MOTOR VEHICLES	354,650,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	615,901,925
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50,660,000
23010128	PURCHASE OF SECURITY EQUIPMENT	55,200,000
23010142	PURCHASE OF LABORATORY EQUIPMENT	45,005,513
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>700,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>700,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	600,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,753,806,270</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,753,806,270</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	269,395,270
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	167,550,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	550,000,000
23030113	REHABILITATION / REPAIRS - ROADS	1,625,000

**0517021002 UNIVERSITY OF LAGOS**

CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	765,236,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>259,100,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>259,100,000</b>
23040102	EROSION & FLOOD CONTROL	70,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	189,100,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>331,916,445</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>331,916,445</b>
23050101	RESEARCH AND DEVELOPMENT	331,916,445
	<b>TOTAL PERSONNEL</b>	<b>21,884,777,359</b>
	<b>TOTAL OVERHEAD</b>	<b>510,657,145</b>
	<b>TOTAL RECURRENT</b>	<b>22,395,434,504</b>
	<b>TOTAL CAPITAL</b>	<b>2,169,395,270</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>18,313,458,263</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>42,878,288,037</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-24,052,376,185</b>

**0517021002 UNIVERSITY OF LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10110859	REHABILITATION OF ELECTRICAL SUPPLY AND DISTRIBUTION SYSTEM	ONGOING	269,395,270
ERGP12177851	REHABILITATION OF ROADS TO IMPROVE PRODUCTION	ONGOING	1,625,000
ERGP19177850	REHABILITATION OF SEWAGE WORKS TO PROVIDE CONDUCIVE ENVIRONMENT	ONGOING	109,100,000
ERGP19231315	CONSTRUCTION OF GUARD RAIL TO THE SHORELINE PROTECTION ALONG ODUDUWA ROAD	NEW	70,000,000
ERGP21110848	IMPROVEMENT OF SOLID WASTE SITE AND RECYCLING	ONGOING	80,000,000
ERGP23170694	REDECORATION OF ACADEMIC BUILDINGS	ONGOING	250,000,000
ERGP23177844	PROCUREMENT OF BOOKS TO ENHANCE TEACHING, LEARNING AND RESEARCH	ONGOING	17,160,000
ERGP23177845	PROCUREMENT OF SECURITY EQUIPMENTS TO ENHANCE ENVIRONMENT AND IMPROVE SECURITY	ONGOING	55,200,000
ERGP23177847	PROCUREMENT OF LABORATORY EQUIPMENTS TO IMPROVE PRODUCTIVITY AND ENHANCE TEACHING, LEARNING AND RESEARCH	ONGOING	45,005,513
ERGP23177848	PROCUREMENT OF OFFICE EQUIPMENTS FOR THE ENHANCEMENT OF TEACHING LEARNING AND RESERACH	ONGOING	274,409,710
ERGP23177849	PROCUREMENT OF PROJECT VEHICLES TO ENHANCE TEACHING LEARNING AND RESEARCH	ONGOING	354,650,000
ERGP23202551	PROVISION OF LABORATORY EQUIPMENT TO ALL UNIVERSITY LABORATORIES AND WORKSHOP	ONGOING	100,000,000
ERGP23231302	UPGRADING OF MEDICAL LIBRARY	NEW	200,000,000
ERGP23231341	REHABILITATION OF RADIOGRAPHY LECTURE THEATRE YABA CAMPUS	NEW	100,000,000
ERGP27177841	REHABILITATION OF STUDENT HALLS, ACADEMIC, ADMINISTRATIVE AND RESIDENTIAL BUILDING	ONGOING	515,236,000
ERGP27177842	PROCUREMENT OF OFFICE FURNITURES AND FITTINGS TO ACADEMIC AND ADMINISTRATIVE BUILDINGS	ONGOING	341,492,215
ERGP27231279	CONSTRUCTION OF STUDENT'S HOSTEL BUILDING AT COLLEGE OF MEDICINE (PHASE NEW	NEW	600,000,000
ERGP27231285	REHABILITATION OF SENATE HOUSE	NEW	150,000,000
ERGP27231293	REMODELLING OF COUNCIL CHAMBER	NEW	100,000,000
ERGP28170679	REHABILITATION OF WATER DISTRIBUTION SYSTEM	ONGOING	150,000,000
ERGP28177838	MAINTENANCE OF WATER FACIITIES	ONGOING	17,550,000
ERGP29170688	UPGRADE OF INTERNET ACCESSS	ONGOING	100,000,000

**0517021002 UNIVERSITY OF LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29177836	PROCUREMENT OF LIBRARY AUTOMATION AND COMMUNICATION EQUIPMENT	ONGOING	33,500,000



**0517021003 UNIVERSITY OF NIGERIA, NNSUKA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>44,381,649,854</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>41,675,207,916</b>
<b>2101</b>	<b>SALARY</b>	<b>33,465,345,946</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,465,345,946</b>
21010101	SALARY	33,465,345,946
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,209,861,970</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,191,721,137</b>
21020111	REGULAR ALLOWANCES	3,191,721,137
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,018,140,833</b>
21020201	NHIS	1,672,713,611
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,345,427,222
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>553,570,566</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>553,570,566</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>80,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>160,570,566</b>
22020201	ELECTRICITY CHARGES	145,570,566
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	10,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>60,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	40,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000</b>
22020501	LOCAL TRAINING	20,000,000
22020502	INTERNATIONAL TRAINING	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,000,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	40,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>80,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	30,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	20,000,000
22020803	PLANT / GENERATOR FUEL COST	25,000,000
22020806	COOKING GAS/FUEL COST	5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>78,000,000</b>
22021001	REFRESHMENT & MEALS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000

**0517021003 UNIVERSITY OF NIGERIA, NNSUKA**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021010	DIRECT TEACHING & LABORATORY COST	45,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,152,871,372</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,377,200,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,377,200,000</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	727,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	650,200,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>775,671,372</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>775,671,372</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	775,671,372
	<b>TOTAL PERSONNEL</b>	<b>41,675,207,916</b>
	<b>TOTAL OVERHEAD</b>	<b>553,570,566</b>
	<b>TOTAL RECURRENT</b>	<b>42,228,778,482</b>
	<b>TOTAL CAPITAL</b>	<b>2,152,871,372</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>44,381,649,854</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-44,231,649,854</b>

**0517021003 UNIVERSITY OF NIGERIA, NNSUKA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23193764	UNN LION SCIENCE AND TECHNOLOGY PARK PROJECTS: CONSTRUCTION OF ACCESS ROAD (PHASE 1), NSUKKA CAMPUS	ONGOING	244,000,000
ERGP23228679	CONSTRUCTION OF DEPARTMENT OF MATERIAL AND METALLURGICAL ENGINEERING BUILDING NSUKKA CAMPUS	NEW	550,200,000
ERGP23228717	REHABILITATION OF FOOD SCIENCE BUILDING PHASE 2 NSUKKA CAMPUS	NEW	330,300,000
ERGP23228900	REHABILITATION OF IMOKE STREET ROAD NSUKKA CAMPUS	NEW	250,000,000
ERGP23228925	REHABILITATION OF PRIMARY SCHOOL TO ODENIGWE ROAD NSUKKA CAMPUS	NEW	233,000,000
ERGP23229091	REHABILITATION OF KWAME NKRUMA HOSTEL ENUGU CAMPUS	NEW	220,371,372
ERGP23229102	REHABILITATION OF BALEWA HOSTEL NSUKKA CAMPUS	NEW	225,000,000
ERGP23229125	UNN LION SCIENCE AND TECHNOLOGY PARK PROJECTS CONSTRUCTION OF TENANTS OFFICES BLOCK A PHASE 2 NSUKKA CAMPUS	NEW	100,000,000


**0517021004 AHMADU BELLO UNIVERSITY, ZARIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	36,735,539,269
21	PERSONNEL COST	34,052,887,830
2101	SALARY	26,850,814,550
210101	SALARIES AND WAGES	26,850,814,550
21010101	SALARY	26,850,814,550
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,202,073,280
210201	ALLOWANCES	3,176,112,156
21020111	REGULAR ALLOWANCES	3,176,112,156
210202	SOCIAL CONTRIBUTIONS	4,025,961,124
21020201	NHIS	1,341,987,041
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,683,974,083
22	OTHER RECURRENT COSTS	511,660,429
2202	OVERHEAD COST	511,660,429
220202	UTILITIES - GENERAL	511,660,429
22020201	ELECTRICITY CHARGES	511,660,429
23	CAPITAL EXPENDITURE	2,170,991,010
2302	CONSTRUCTION / PROVISION	2,063,326,545
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,063,326,545
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	200,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,863,326,545
2305	OTHER CAPITAL PROJECTS	107,664,465
230501	ACQUISITION OF NON TANGIBLE ASSETS	107,664,465
23050101	RESEARCH AND DEVELOPMENT	107,664,465
	<b>TOTAL PERSONNEL</b>	<b>34,052,887,830</b>
	<b>TOTAL OVERHEAD</b>	<b>511,660,429</b>
	<b>TOTAL RECURRENT</b>	<b>34,564,548,259</b>
	<b>TOTAL CAPITAL</b>	<b>2,170,991,010</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>36,735,539,269</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-32,087,391,687</b>

**0517021004 AHMADU BELLO UNIVERSITY, ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1139618	CONSTRUCTION OF SPECTATORS PAVILLION AT STADIUM COMPLEX	ONGOING	200,000,000
ERGP1156348	COMPLETION OF CONSTRUCTION OF ONE (1) STOREY SABBATICAL HOSTEL	ONGOING	70,954,466
ERGP23154681	CONSTRUCTION/FURNISHING OF 500 SEATER STUDENT LECTURE HALL	ONGOING	77,950,617
ERGP23168239	REPAIRS OF INTERNAL ACCESS ROAD WITHIN AHMADU BELLO UNIVERSITY, ZARIA	ONGOING	200,000,000
ERGP23168245	CONSTRUCTION OF PARAMETER FENCING	ONGOING	350,616,370
ERGP23168254	CONSTRUCTION, FURNISHING AND EQUIPPING OF CENTRAL, PHYSICAL AND MEDICAL LABORATORIES	ONGOING	250,000,000
ERGP23168258	CONSTRUCTION OF NEW STUDENTS HOSTELS	ONGOING	150,000,000

**0517021004 AHMADU BELLO UNIVERSITY, ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23186581	COMPLETION AND EQUIPPING OF VENOM, ANTIVENOM AND NATURAL TOXINS RESEARCH (VANTRAC)	ONGOING	107,664,465
ERGP23213625	PROVISION OF INFRASTRUCTURE TO AHMADU BELLO UNIVERSITY, ZARIA - CONSTRUCTION OF DEPARTMENT OF QUANTITY SURVEYING	ONGOING	423,805,092
ERGP23226346	REHABILITATION OF STUDENTS HOSTELS - ALI AKILU/TAFAWA BALEWA/SARDAUNA BEDDE/SULEIMAN HALL AND ALEX/RIBADU	NEW	300,000,000
ERGP23226380	UPGRADE OF DEPARTMENTS OF ELECTRICAL AND MECHANICAL ENGINEERING	NEW	20,000,000
ERGP23226409	CONSTRUCTION AND FURNISHING OF CLINICAL PHARMACY COMPLEX AT ABUTH	NEW	20,000,000

**0517021005 OBAFEMI AWOLOWO UNIVERSITY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>27,893,012,760</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,508,822,431</b>
<b>2101</b>	<b>SALARY</b>	<b>16,656,827,786</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,656,827,786</b>
21010101	SALARY	16,656,827,786
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,851,994,645</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,355,131,536</b>
21020111	REGULAR ALLOWANCES	1,355,131,536
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,496,863,109</b>
21020201	NHIS	832,287,703
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,664,575,406
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,603,314,082</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,603,314,082</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>105,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	85,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,400,000,000</b>
22020201	ELECTRICITY CHARGES	2,055,000,000
22020203	INTERNET ACCESS CHARGES	215,000,000
22020205	WATER RATES	130,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>197,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,500,000
22020302	BOOKS	20,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	55,000,000
22020307	DRUGS & MEDICAL SUPPLIES	75,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	7,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>751,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,000,000
22020406	OTHER MAINTENANCE SERVICES	692,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,500,000</b>
22020501	LOCAL TRAINING	10,000,000
22020502	INTERNATIONAL TRAINING	7,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>740,000,000</b>
22020601	SECURITY CHARGES	90,000,000
22020606	CLEANING AND FUMIGATION SERVICES	650,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>36,000,000</b>
22020703	LEGAL SERVICES	30,000,000

**0517021005 OBAFEMI AWOLOWO UNIVERSITY**

CODE	LINE ITEM	AMOUNT
22020709	AUDITING OF ACCOUNTS	6,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>83,314,082</b>
22020801	MOTOR VEHICLE FUEL COST	36,000,000
22020803	PLANT / GENERATOR FUEL COST	47,314,082
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>125,000,000</b>
22020902	INSURANCE PREMIUM	125,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>148,000,000</b>
22021001	REFRESHMENT & MEALS	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021004	MEDICAL EXPENSES	20,000,000
22021009	SPORTING ACTIVITIES	25,000,000
22021010	DIRECT TEACHING & LABORATORY COST	35,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,780,876,247</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>526,253,100</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>526,253,100</b>
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	211,253,100
23010113	PURCHASE OF COMPUTERS	15,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,413,623,147</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,413,623,147</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	654,623,147
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	600,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	159,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>841,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>841,000,000</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	76,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	580,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	55,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130,000,000
	<b>TOTAL PERSONNEL</b>	<b>20,508,822,431</b>
	<b>TOTAL OVERHEAD</b>	<b>517,314,082</b>
	<b>TOTAL RECURRENT</b>	<b>21,026,136,513</b>
	<b>TOTAL CAPITAL</b>	<b>2,154,876,247</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>4,712,000,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>27,893,012,760</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-23,178,062,760</b>

**0517021005 OBAFEMI AWOLOWO UNIVERSITY**

CODE	PROJECT NAME	TYPE	AMOUNT
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**0517021005 OBAFEMI AWOLOWO UNIVERSITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10224681	SUPPLY AND INSTALLATION OF ELECTRICAL (CUBICLE) PANEL	ONGOING	600,000,000
ERGP12170931	CONSTRUCTION OF ROAD	ONGOING	159,000,000
ERGP23204155	CONSTRUCTION OF VICE CHANCELLOR'S PERIMETER FENCE	ONGOING	355,000,000
ERGP23224749	PROCUREMENT OF OFFICE AND OTHER EQUIPMENT	NEW	211,253,100
ERGP27204149	CONSTRUCTION OF SENATE HALL EXTENSION	ONGOING	299,623,147
ERGP27224695	RE-ROOFING OF UNIVERSITY HALL EXTENSION	NEW	150,000,000
ERGP27224723	RE-ROOFING OF CENTRAL STORES	NEW	150,000,000
ERGP27224733	RENOVATION OF PRO-CHANCELLOR LODGE AND VIP BUILDINGS	NEW	230,000,000

**0517021006 UNIVERSITY OF BENIN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>28,871,046,086</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>26,198,053,846</b>
<b>2101</b>	<b>SALARY</b>	<b>21,337,238,049</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,337,238,049</b>
21010101	SALARY	21,337,238,049
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,860,815,797</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,661,891,148</b>
21020111	REGULAR ALLOWANCES	1,661,891,148
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,198,924,649</b>
21020201	NHIS	1,066,308,216
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,132,616,433
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>514,349,045</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>514,349,045</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>90,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>42,000,000</b>
22020202	TELEPHONE CHARGES	16,000,000
22020203	INTERNET ACCESS CHARGES	6,000,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	20,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000</b>
22020501	LOCAL TRAINING	25,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,000,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	32,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000</b>
22020703	LEGAL SERVICES	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>131,349,045</b>
22020801	MOTOR VEHICLE FUEL COST	51,349,045
22020803	PLANT / GENERATOR FUEL COST	80,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000,000</b>
22020902	INSURANCE PREMIUM	20,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>125,000,000</b>
22021001	REFRESHMENT & MEALS	8,000,000
22021003	PUBLICITY & ADVERTISEMENTS	12,000,000
22021004	MEDICAL EXPENSES	20,000,000
22021006	POSTAGES & COURIER SERVICES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000



**0517021006 UNIVERSITY OF BENIN**

CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	55,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,158,643,195</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,158,643,195</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,158,643,195</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,158,643,195
	<b>TOTAL PERSONNEL</b>	<b>26,198,053,846</b>
	<b>TOTAL OVERHEAD</b>	<b>514,349,045</b>
	<b>TOTAL RECURRENT</b>	<b>26,712,402,891</b>
	<b>TOTAL CAPITAL</b>	<b>2,158,643,195</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>28,871,046,086</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-28,737,046,969</b>

**0517021006 UNIVERSITY OF BENIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104961	CONSTRUCTION OF SCHOOL MEDICAL SCIENCES OFFICE BLOCK	NEW	500,000,000
ERGP23152379	PROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT	NEW	468,643,195
ERGP23177028	CONSTRUCTION OF PERIMETRE FENCING IN UNIVERSITY OF BENIN AT SITE A AND SITE B	NEW	90,000,000
ERGP23177033	CONSTRUCTION OF OPTOMETRY BUILDING AT THE FACULTY OF LIFE SCIENCES	NEW	500,000,000
ERGP23177038	CONSTRUCTION OF BUILDING FOR THE INSTITUTE OF CHILD HEALTH AT THE UNIVERSITY OF BENIN	NEW	100,000,000
ERGP23229461	CONSTRUCTION OF FACULTY OF ENVIRONMENTAL SCIENCE COMPLEX	NEW	500,000,000

**0517021007 UNIVERSITY OF JOS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>29,679,700,632</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,533,426,056</b>
<b>2101</b>	<b>SALARY</b>	<b>15,790,691,884</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,790,691,884</b>
21010101	SALARY	15,790,691,884
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,742,734,172</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,375,791,448</b>
21020111	REGULAR ALLOWANCES	1,375,791,448
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,366,942,724</b>
21020201	NHIS	788,980,908
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,577,961,816
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,165,228,480</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,165,228,480</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>170,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	105,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>713,000,000</b>
22020201	ELECTRICITY CHARGES	560,000,000
22020202	TELEPHONE CHARGES	20,000,000
22020203	INTERNET ACCESS CHARGES	108,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000
22020205	WATER RATES	20,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,176,816,742</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	440,000,000
22020302	BOOKS	84,080,192
22020303	NEWSPAPERS	20,000,000
22020304	MAGAZINES & PERIODICALS	10,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	95,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	125,000,000
22020307	DRUGS & MEDICAL SUPPLIES	150,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	250,000,000
22020309	UNIFORMS & OTHER CLOTHING	25,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,977,736,550
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,177,040,096</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	45,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	45,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	750,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	95,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000
22020406	OTHER MAINTENANCE SERVICES	117,040,096



<b>0517021007 UNIVERSITY OF JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020410	MAINTENANCE OF ROADS AND BRIDGES	70,000,000
22020413	MAINTENANCE OF STREET LIGHTS	25,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>185,000,000</b>
22020501	LOCAL TRAINING	185,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>289,681,628</b>
22020601	SECURITY CHARGES	150,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	139,681,628
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000,000</b>
22020703	LEGAL SERVICES	100,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>212,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	100,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	30,000,000
22020803	PLANT / GENERATOR FUEL COST	82,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>110,632,050</b>
22020902	INSURANCE PREMIUM	110,632,050
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,031,057,964</b>
22021001	REFRESHMENT & MEALS	30,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000,000
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000
22021004	MEDICAL EXPENSES	50,000,000
22021006	POSTAGES & COURIER SERVICES	15,000,000
22021007	WELFARE PACKAGES	50,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000
22021009	SPORTING ACTIVITIES	550,000,000
22021010	DIRECT TEACHING & LABORATORY COST	146,057,964
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	35,000,000
22021016	SERVICOM	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,981,046,096</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,081,046,096</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,081,046,096</b>
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	125,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	456,046,096
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	300,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,700,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,700,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,250,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	250,000,000
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	200,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>200,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>200,000,000</b>

**0517021007 UNIVERSITY OF JOS**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	100,000,000
23050104	ANNIVASARIES/CELEBRATIONS	100,000,000
	<b>TOTAL PERSONNEL</b>	<b>19,533,426,056</b>
	<b>TOTAL OVERHEAD</b>	<b>486,859,880</b>
	<b>TOTAL RECURRENT</b>	<b>20,020,285,936</b>
	<b>TOTAL CAPITAL</b>	<b>2,156,046,096</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>7,503,368,600</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>29,679,700,632</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-22,176,332,032</b>

**0517021007 UNIVERSITY OF JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23159817	TEACHING & RESEARCH EQUIPMENT FOR VARIOUS DEPARTMENTS	ONGOING	456,046,096
ERGP23172116	FENCING OF UNIVERSITY OF JOS NARAGUTA CAMPUS	ONGOING	200,000,000
ERGP23172127	PROVISION OF MUNICIPAL SERVICES-LIGHT & WATER	ONGOING	250,000,000
ERGP23193544	CONSTRUCTION AND FURNISHING OF OFFICES, LECTURE HALLS AND LABORATORIES FOR THE FACULTY OF NATURAL SCIENCE	ONGOING	350,000,000
ERGP23206512	PROJECT: CONSTRUCTION AND FURNISHING OF BLOCK B AND E (OFFICES, LECTURE HALLS AND LABORATORIES) FOR THE COLLEGE OF HEALTH SCIENCES AT LAMINGO CAMPUS	ONGOING	500,000,000
ERGP23226605	CONSTRUCTION AND FURNISHING OF 1000 CAPACITY AUDITORIUM FOR THE FACULTY OF NATURAL SCIENCE NARAGUTA CAMPUS	NEW	400,000,000

**0517021008 UNIVERSITY OF CALABAR**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>37,261,564,238</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>34,640,844,999</b>
<b>2101</b>	<b>SALARY</b>	<b>27,149,669,513</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>27,149,669,513</b>
21010101	SALARY	27,149,669,513
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,491,175,486</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,420,386,118</b>
21020101	NON REGULAR ALLOWANCES	465,726,928
21020111	REGULAR ALLOWANCES	2,954,659,190
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,070,789,368</b>
21020201	NHIS	1,356,929,789
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,713,859,579
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>465,474,290</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>465,474,290</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>47,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	47,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,000,000</b>
22020203	INTERNET ACCESS CHARGES	35,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>55,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,000,000</b>
22020406	OTHER MAINTENANCE SERVICES	50,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,474,290</b>
22020501	LOCAL TRAINING	20,474,290
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000,000</b>
22020601	SECURITY CHARGES	35,000,000
22020606	CLEANING AND FUMIGATION SERVICES	15,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>
22020703	LEGAL SERVICES	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>60,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	35,000,000
22020803	PLANT / GENERATOR FUEL COST	25,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>138,000,000</b>
22021001	REFRESHMENT & MEALS	40,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	73,000,000
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000
22021007	WELFARE PACKAGES	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,155,244,949</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>449,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>449,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	449,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,706,244,949</b>

**0517021008 UNIVERSITY OF CALABAR**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,706,244,949
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,706,244,949
	<b>TOTAL PERSONNEL</b>	<b>34,640,844,999</b>
	<b>TOTAL OVERHEAD</b>	<b>465,474,290</b>
	<b>TOTAL RECURRENT</b>	<b>35,106,319,289</b>
	<b>TOTAL CAPITAL</b>	<b>2,155,244,949</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>37,261,564,238</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-37,261,564,238</b>

**0517021008 UNIVERSITY OF CALABAR**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23189977	COMPLETION OF FACULTY OF LAW BUILDING (PHASE II)	ONGOING	348,317,678
ERGP23203634	COMPLETION AND FURNISHING OF PROFESSORIAL BUILDING OPPOSITE FACULTY OF MANAGEMENT SCIENCE	ONGOING	150,120,000
ERGP23203693	PROCUREMENT OF LABORATORY EQUIPMENT AND CONSUMABLES FOR FACULTY OF ENGINEERING	ONGOING	200,000,000
ERGP23203857	PROCUREMENT OF LABORATORY EQUIPMENT AND CONSUMABLES FOR FACULTY OF PHARMACY, DEPARTMENT OF PHYSICS AND SCIENCE LABORATORY TECHNOLOGY	ONGOING	150,000,000
ERGP23211986	SUPPLY OF LABORATORY CONSUMABLES	ONGOING	99,000,000
ERGP23225597	RECONSTRUCTION & FURNISHING OF DEPARTMENT OF EDUCATIONAL MANAGEMENT BUILDING	NEW	345,000,000
ERGP23225624	RECONSTRUCTION & FURNISHING OF DEPARTMENT OF EDUCATIONAL FOUNDATION BUILDING	NEW	358,205,546
ERGP23225672	RECONSTRUCTION & FURNISHING OF DEPARTMENT OF VOCATIONAL & BUSINESS EDUCATION BUILDING	NEW	281,752,795
ERGP23225750	RECONSTRUCTION & FURNISHING OF DEPARTMENT OF CURRICULUM & TEACHING BUILDING	NEW	222,848,930

**0517021009 UNIVERSITY OF ILORIN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>29,498,570,268</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,750,930,011</b>
<b>2101</b>	<b>SALARY</b>	<b>13,788,295,137</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,788,295,137</b>
21010101	SALARY	13,788,295,137
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,962,634,874</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>896,051,662</b>
21020111	REGULAR ALLOWANCES	896,051,662
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,066,583,212</b>
21020201	NHIS	688,861,071
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,377,722,141
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,533,512,697</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,533,512,697</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>355,529,627</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	275,329,627
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	80,200,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,646,480,900</b>
22020201	ELECTRICITY CHARGES	1,300,000,000
22020202	TELEPHONE CHARGES	28,000,000
22020203	INTERNET ACCESS CHARGES	273,080,900
22020205	WATER RATES	24,000,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	21,400,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,201,873,546</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	411,808,346
22020302	BOOKS	65,870,000
22020303	NEWSPAPERS	45,752,000
22020304	MAGAZINES & PERIODICALS	16,800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,800,000
22020307	DRUGS & MEDICAL SUPPLIES	216,380,000
22020309	UNIFORMS & OTHER CLOTHING	14,623,200
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	329,840,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,238,438,001</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	117,385,794
22020402	MAINTENANCE OF OFFICE FURNITURE	61,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	348,212,207
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	63,600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	183,640,000
22020406	OTHER MAINTENANCE SERVICES	248,000,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	216,400,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>627,671,713</b>
22020501	LOCAL TRAINING	627,671,713



<b>0517021009 UNIVERSITY OF ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>423,820,000</b>
22020601	SECURITY CHARGES	263,560,000
22020606	CLEANING AND FUMIGATION SERVICES	160,260,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>178,000,000</b>
22020701	FINANCIAL CONSULTING	24,000,000
22020703	LEGAL SERVICES	154,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>304,778,730</b>
22020801	MOTOR VEHICLE FUEL COST	60,778,730
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	48,000,000
22020803	PLANT / GENERATOR FUEL COST	196,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>109,800,000</b>
22020902	INSURANCE PREMIUM	109,800,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,447,120,180</b>
22021001	REFRESHMENT & MEALS	277,740,000
22021002	HONORARIUM & SITTING ALLOWANCE	598,200,000
22021003	PUBLICITY & ADVERTISEMENTS	34,000,000
22021004	MEDICAL EXPENSES	108,200,000
22021006	POSTAGES & COURIER SERVICES	63,120,000
22021007	WELFARE PACKAGES	223,200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	17,400,000
22021009	SPORTING ACTIVITIES	108,000,000
22021013	PROMOTION (SERVICE WIDE)	13,400,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,860,180
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,214,127,560</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,477,521,913</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,477,521,913</b>
23010105	PURCHASE OF MOTOR VEHICLES	250,000,000
23010106	PURCHASE OF VANS	1,580,314,733
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	470,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	177,207,180
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,086,886,699</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,086,886,699</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	257,019,714
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	370,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	409,866,985
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,198,121,591</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,198,121,591</b>
23030113	REHABILITATION / REPAIRS - ROADS	1,198,121,591
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>451,597,357</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>451,597,357</b>



**0517021009 UNIVERSITY OF ILORIN**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	331,597,357
23050102	COMPUTER SOFTWARE ACQUISITION	120,000,000
	<b>TOTAL PERSONNEL</b>	<b>16,750,930,011</b>
	<b>TOTAL OVERHEAD</b>	<b>464,352,417</b>
	<b>TOTAL RECURRENT</b>	<b>17,215,282,428</b>
	<b>TOTAL CAPITAL</b>	<b>2,092,215,470</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>10,191,072,370</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>29,498,570,268</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-19,307,497,898</b>

**0517021009 UNIVERSITY OF ILORIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10227126	UPGRADING AND PROVISION OF ELECTRICITY AT THE UNIVERSITY CAMPUS	NEW	50,000,000
ERGP12193773	REABLITATION/REPAIR OF ROAD ASPHALT OVERLAY FROM UNIVERSITY GATE TO SENATE BUILDING	ONGOING	198,121,591
ERGP12227024	CONSTRUCTION OF 5KM LINK ROAD FROM UNILORIN MAIN CAMPUS TO SCHOOL OF PRELIMINARY STUDIES, FUFU	NEW	1,000,000,000
ERGP27193774	CONSTRUCTION AND FURNISHING OF 500 SEATER CAPACITY BUILDING FOR FACULTY OF ENVIRONMENTAL SCIENCES	ONGOING	409,866,985
ERGP27205717	CONSTRUCTION OF BURSARY DEPARTMENT BUILDING	ONGOING	257,019,714
ERGP29193777	PURCHASE OF TEACHING/LEARNING AIDS EQUIPMENT FOR FACULTIES OF SCIENCE, ENGR, AGRIC AND EDUCATION	ONGOING	177,207,180

**0517021010 UNIVERSITY OF ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	16,656,872,377
21	PERSONNEL COST	13,942,191,280
2101	SALARY	10,947,764,148
210101	SALARIES AND WAGES	10,947,764,148
21010101	SALARY	10,947,764,148
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,994,427,132
210201	ALLOWANCES	1,353,923,569
21020111	REGULAR ALLOWANCES	1,353,923,569
210202	SOCIAL CONTRIBUTIONS	1,640,503,563
21020201	NHIS	546,834,521
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,093,669,042
22	OTHER RECURRENT COSTS	441,017,335
2202	OVERHEAD COST	441,017,335
220202	UTILITIES - GENERAL	325,017,335
22020201	ELECTRICITY CHARGES	195,017,335
22020205	WATER RATES	130,000,000
220203	MATERIALS & SUPPLIES - GENERAL	66,000,000
22020303	NEWSPAPERS	3,000,000
22020304	MAGAZINES & PERIODICALS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	25,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	35,000,000
220204	MAINTENANCE SERVICES - GENERAL	50,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000
23	CAPITAL EXPENDITURE	2,273,663,762
2302	CONSTRUCTION / PROVISION	2,273,663,762
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,273,663,762
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,273,663,762
	<b>TOTAL PERSONNEL</b>	<b>13,942,191,280</b>
	<b>TOTAL OVERHEAD</b>	<b>441,017,335</b>
	<b>TOTAL RECURRENT</b>	<b>14,383,208,615</b>
	<b>TOTAL CAPITAL</b>	<b>2,273,663,762</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>16,656,872,377</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-16,656,872,377</b>

**0517021010 UNIVERSITY OF ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12201738	REHABILITATION OF ACADEMIC CORE ROADS AND DRAINAGES	ONGOING	400,000,000
ERGP12201747	LANDSCAPING OF THE ACADEMIC CORE	ONGOING	198,061,177
ERGP23177720	CONSTRUCTION OF 2 NUMBERS OF 250 CAPACITY LECTURE THEATER	ONGOING	250,000,000

**0517021010 UNIVERSITY OF ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23191988	CONSTRUCTION OF 250 CAPACITY LECTURE THEATRE FOR THE FACULTY OF ENGINEERING	ONGOING	60,000,000
ERGP23197693	PROVISION OF WALL FENCING, PHASE III	ONGOING	200,000,000
ERGP23197746	PROVISION OF ROAD FROM ACADEMIC CORE TO ISNTITUTE OF EDUCATION	ONGOING	490,000,000
ERGP23201754	CONSTRUCTION OF VETENARY TEACHING HOSPITAL	ONGOING	120,000,000
ERGP23201757	CONSTRUCTION OF THEATER ARTS COMPLEX	ONGOING	124,969,807
ERGP27191996	CONSTRUCTION OF A 250 CAPACITY CBT CENTER	ONGOING	291,000,000
ERGP27192008	CONSTRUCTION AND FURNISHING OF FIRE STATION	ONGOING	139,632,778

**0517021014 UNIVERSITY OF PORT HARCOURT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	23,413,403,158
21	PERSONNEL COST	21,198,761,597
2101	SALARY	17,173,998,714
210101	SALARIES AND WAGES	17,173,998,714
21010101	SALARY	17,173,998,714
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,024,762,883
210201	ALLOWANCES	1,448,663,076
21020111	REGULAR ALLOWANCES	1,448,663,076
210202	SOCIAL CONTRIBUTIONS	2,576,099,807
21020201	NHIS	858,699,936
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,717,399,871
22	OTHER RECURRENT COSTS	450,779,687
2202	OVERHEAD COST	450,779,687
220202	UTILITIES - GENERAL	35,797,422
22020201	ELECTRICITY CHARGES	35,797,422
220203	MATERIALS & SUPPLIES - GENERAL	23,864,948
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,864,948
220204	MAINTENANCE SERVICES - GENERAL	72,396,103
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	72,396,103
220208	FUEL & LUBRICANTS - GENERAL	84,248,098
22020803	PLANT / GENERATOR FUEL COST	84,248,098
220210	MISCELLANEOUS	234,473,116
22021010	DIRECT TEACHING & LABORATORY COST	234,473,116
23	CAPITAL EXPENDITURE	1,763,861,874
2302	CONSTRUCTION / PROVISION	1,763,861,874
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,763,861,874
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	970,060,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	793,801,874
	<b>TOTAL PERSONNEL</b>	<b>21,198,761,597</b>
	<b>TOTAL OVERHEAD</b>	<b>450,779,687</b>
	<b>TOTAL RECURRENT</b>	<b>21,649,541,284</b>
	<b>TOTAL CAPITAL</b>	<b>1,763,861,874</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>23,413,403,158</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-20,527,750,287</b>

**0517021014 UNIVERSITY OF PORT HARCOURT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10176775	STREET SOLAR LIGHTS	ONGOING	27,850,000
ERGP12210210	CONSTRUCTION OF ACCESS ROAD AND CAR PARK FOR PHARMACY LECTURE HALLS BUILDING	ONGOING	75,700,000

**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	ONGOING	95,700,000
ERGP23176771	CONSTRUCTION OF CAR PARKS FOR FACULTY OF EDUCATION BUILDING	ONGOING	27,850,000
ERGP23176773	SUPPLY AND INSTALLATION OF CLASSROOM AND THEATRE FURNITURE	ONGOING	34,990,000
ERGP23176777	CONSTRUCTION OF PERIMETER FENCING OF MAIN (UNIPARK) CAMPUS	ONGOING	102,400,000
ERGP23176785	CONSTRUCTION OF OBSERVATORY FOR UNIVERSITY DEMONSTRATION FARM	ONGOING	15,710,000
ERGP23176787	CONSTRUCTION OF STUDENT'S CENTRE	ONGOING	105,400,000
ERGP23210215	CONSTRUCTION OF CAR PARK AND WALKWAY FOR CENTRAL LECTURE HALL BUILDING II	ONGOING	75,560,000
ERGP23224878	COMPLETION OF COVERED WALKWAY FROM UPTH GATE TO APFILLING STATION/RENOVATION OF EXISTING PHASE 1	NEW	142,169,024
ERGP23224880	COMPLETION AND EQUIPPING OF FACILITY OF ALLIED HEALTH SCIENCES BUILDING, UNIVERSITY PARK	NEW	132,950,000
ERGP25176783	CONSTRUCTION OF HEALTH CENTRE BUILDING	ONGOING	184,260,000
ERGP25210201	CONSTRUCTION/REHABILITATION AND UPGRADING OF STUDENT HOSTEL	ONGOING	400,800,000
ERGP27210195	COMPLETION OF LAB PHARMACY BUILDING PHASE III	ONGOING	86,840,000
ERGP27210198	CONSTRUCTION OF OFFICE BLOCK: FACULTY OF SOCIAL SCIENCE EXTENSION BUILDING (OFFICE BLOCKS)	ONGOING	98,500,000
ERGP27210208	CONSTRUCTION OF ADMISSIONS OFFICE BLOCK	ONGOING	94,260,000
ERGP28224883	FLOOD CONTROL AT 2ND ROUND ABOUT/LIBRARY ENTRANCE, UNIPARK	NEW	62,922,850

**0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>12,941,748,622</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,952,647,998</b>
<b>2101</b>	<b>SALARY</b>	<b>8,859,096,451</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,859,096,451</b>
21010101	SALARY	8,859,096,451
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,093,551,547</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>766,348,138</b>
21020111	REGULAR ALLOWANCES	766,348,138
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,327,203,409</b>
21020201	NHIS	442,401,136
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	884,802,273
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>380,471,102</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>380,471,102</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000,000</b>
22020201	ELECTRICITY CHARGES	120,000,000
22020205	WATER RATES	30,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>190,471,102</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	70,471,102
22020406	OTHER MAINTENANCE SERVICES	120,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>40,000,000</b>
22021010	DIRECT TEACHING & LABORATORY COST	25,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,608,629,522</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>200,629,522</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>200,629,522</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,629,522
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,008,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,008,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	708,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>400,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>400,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	200,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000



TOTAL PERSONNEL	10,952,647,998
TOTAL OVERHEAD	380,471,102
TOTAL RECURRENT	11,333,119,100
TOTAL CAPITAL	1,608,629,522
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	12,941,748,622
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-11,219,738,302

**0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170643	DESIGN, CONSTRUCTION AND COMMISSIONING OF CONVOCATION SQUARE	ONGOING	500,000,000
ERGP23170701	PROCUREMENT, INSTALLATION TESTING AND COMMISSIONING OF TEACHING AND RESEARCH EQUIPMENT	ONGOING	100,000,000
ERGP23233733	REHABILITATION AND UPGRADE OF THE TEACHING AND LEARNING ENVIRONMENT AT ATBU, BAUCHI	NEW	200,000,000
ERGP23233735	CONSTRUCTION, FURNISHING AND EQUIPPING OF THE DIRECTORATE OF RESEARCH, INNOVATION AND DEVELOPMENT AND CENTRAL ADVANCED RESEARCH LABORATORIES AT ATBU, BAUCHI PHASE I	NEW	300,000,000
ERGP23233736	CONSTRUCTION, EQUIPPING AND FURNISHING OF THE INTERNATIONAL POSTGRADUATE STUDENTS HOSTEL AT ATBU, BAUCHI PHASE I	NEW	208,000,000
ERGP23233738	REHABILITATION, LANDSCAPING AND EXTERNAL WORKS OF SENATE BUILDING AT ATBU, BAUCHI	NEW	200,000,000
ERGP23233739	PROCUREMENT OF SECURITY VEHICLES FOR SURVEILLANCE	NEW	100,629,522

**0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>19,953,579,492</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,552,560,868</b>
<b>2101</b>	<b>SALARY</b>	<b>14,301,784,861</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,301,784,861</b>
21010101	SALARY	14,301,784,861
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,250,776,007</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,107,169,336</b>
21020111	REGULAR ALLOWANCES	1,107,169,336
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,143,606,671</b>
21020201	NHIS	714,535,557
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,429,071,114
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>457,500,360</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>457,500,360</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>37,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>80,000,000</b>
22020201	ELECTRICITY CHARGES	80,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>39,500,360</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39,500,360
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>67,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	37,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>24,000,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	24,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>90,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	60,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>120,000,000</b>
22021006	POSTAGES & COURIER SERVICES	20,000,000
22021010	DIRECT TEACHING & LABORATORY COST	100,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,943,518,264</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>468,518,264</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>468,518,264</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	368,518,264
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>600,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>600,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	600,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>875,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>875,000,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING	250,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	530,000,000



**0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI**

CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	95,000,000
	<b>TOTAL PERSONNEL</b>	<b>17,552,560,868</b>
	<b>TOTAL OVERHEAD</b>	<b>457,500,360</b>
	<b>TOTAL RECURRENT</b>	<b>18,010,061,228</b>
	<b>TOTAL CAPITAL</b>	<b>1,943,518,264</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>19,953,579,492</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-19,953,579,492</b>

**0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23228563	RENOVATION OF STUDENTS HOSTELS A AND C	NEW	250,000,000
ERGP23228578	RENOVATION OF MAIN LIBRARY BUILDING (BUNGALOW WING) AND PERIMETER FENCING OF LIBRARY COMPLEX	NEW	350,000,000
ERGP23228590	RENOVATION OF MAIN JUPEB BUILDING (FIRST AND SECOND FLOORS PLUS EXTERNAL WORKS)	NEW	180,000,000
ERGP23228602	PROCUREMENT OF 1 NO. 18 SEATERS BUS AND 1 NO. SEDAN CAR	NEW	100,000,000
ERGP23228611	FURNISHING OF STAFF OFFICES	NEW	68,518,264
ERGP23228623	EQUIPPING OF STAFF OFFICES	NEW	100,000,000
ERGP23228634	FURNISHING AND EQUIPPING OF THE E-LIBRARY BUILDING	NEW	100,000,000
ERGP23228640	FURNISHING AND EQUIPPING OF THE CENTRE FOR ENERGY AND POWER SYSTEMS RESEARCH BUILDING	NEW	100,000,000
ERGP23228649	REHABILITATION OF 2 KILOMETER OF INTERNAL CAMPUS ROAD 1	NEW	500,000,000
ERGP23228657	FENCING AND LANDSCAPING OF CARRIER DEVELOPMENT CENTRE	NEW	100,000,000
ERGP23228666	LANDSCAPING OF THE E-LIBRARY BUILDING	NEW	50,000,000
ERGP23228673	LANDSCAPING OF THE CENTRE FOR ENERGY AND POWER SYSTEMS RESEARCH BUILDING	NEW	45,000,000

**0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>12,395,626,767</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,904,666,153</b>
<b>2101</b>	<b>SALARY</b>	<b>8,998,786,444</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,998,786,444</b>
21010101	SALARY	8,998,786,444
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,905,879,709</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>557,722,801</b>
21020111	REGULAR ALLOWANCES	557,722,801
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,348,156,908</b>
21020201	NHIS	449,385,636
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	898,771,272
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>451,589,534</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>451,589,534</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>32,367,002</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,680,048
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,686,954
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>106,945,583</b>
22020201	ELECTRICITY CHARGES	92,145,583
22020202	TELEPHONE CHARGES	2,800,000
22020203	INTERNET ACCESS CHARGES	12,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>33,950,100</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,455,300
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,024,800
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,470,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>80,371,500</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	24,321,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,770,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,780,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,900,000
22020406	OTHER MAINTENANCE SERVICES	15,600,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,550,000</b>
22020501	LOCAL TRAINING	12,550,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>38,000,000</b>
22020605	SECURITY OPERATIONS (OVERHEAD)	38,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>33,632,156</b>
22020801	MOTOR VEHICLE FUEL COST	20,674,380
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,661,776
22020803	PLANT / GENERATOR FUEL COST	10,296,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>113,773,193</b>
22021001	REFRESHMENT & MEALS	21,195,213
22021002	HONORARIUM & SITTING ALLOWANCE	23,428,000


**0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	22,574,000
22021007	WELFARE PACKAGES	5,775,500
22021010	DIRECT TEACHING & LABORATORY COST	40,800,480
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,039,371,080</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,039,371,080</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,039,371,080</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	689,371,080
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	350,000,000
	<b>TOTAL PERSONNEL</b>	<b>10,904,666,153</b>
	<b>TOTAL OVERHEAD</b>	<b>451,589,534</b>
	<b>TOTAL RECURRENT</b>	<b>11,356,255,687</b>
	<b>TOTAL CAPITAL</b>	<b>1,039,371,080</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>12,395,626,767</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-12,301,176,767</b>

**0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23232207	CONSTRUCTION OF ONE STOREY ACADEMIC BUILDING FOR SCHOOL OF LIFE SCIENCES	NEW	300,000,000
ERGP23232209	CONSTRUCTION OF LECTURE THEATRE FOR SCHOOL OF LIFE SCIENCES	NEW	350,000,000
ERGP23232211	CONSTRUCTION OF ONE STOREY ADMINISTRATIVE BUILDING PHASE II	NEW	389,371,080

**0517021018 FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>12,570,195,787</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,803,220,628</b>
<b>2101</b>	<b>SALARY</b>	<b>8,859,769,254</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,859,769,254</b>
21010101	SALARY	8,859,769,254
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,943,451,374</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>616,147,044</b>
21020111	REGULAR ALLOWANCES	616,147,044
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,327,304,330</b>
21020201	NHIS	442,434,777
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	884,869,553
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>661,157,851</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>661,157,851</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>123,886,007</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	123,886,007
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>208,191,447</b>
22020201	ELECTRICITY CHARGES	207,191,447
22020205	WATER RATES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,300,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	7,900,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,000,000</b>
22020501	LOCAL TRAINING	17,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>164,780,397</b>
22020803	PLANT / GENERATOR FUEL COST	164,780,397
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>105,000,000</b>
22021001	REFRESHMENT & MEALS	29,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	72,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,105,817,308</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,105,817,308</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,105,817,308</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,105,817,308



TOTAL PERSONNEL	10,803,220,628
TOTAL OVERHEAD	661,157,851
TOTAL RECURRENT	11,464,378,479
TOTAL CAPITAL	1,105,817,308
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	12,570,195,787
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,437,785,787

**0517021018 FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27203734	CONSTRUCTION OF SENATE BUILDING EXTENSION	ONGOING	1,105,817,308

**0517021019 MOIBBO ADAMA UNIVERSITY, YOLA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,108,714,264
21	PERSONNEL COST	10,600,615,026
2101	SALARY	8,702,340,116
210101	SALARIES AND WAGES	8,702,340,116
21010101	SALARY	8,702,340,116
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,898,274,910
210201	ALLOWANCES	594,584,951
21020111	REGULAR ALLOWANCES	594,584,951
210202	SOCIAL CONTRIBUTIONS	1,303,689,959
21020201	NHIS	434,563,320
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	869,126,639
22	OTHER RECURRENT COSTS	411,010,604
2202	OVERHEAD COST	411,010,604
220202	UTILITIES - GENERAL	160,010,604
22020201	ELECTRICITY CHARGES	160,010,604
220208	FUEL & LUBRICANTS - GENERAL	206,000,000
22020803	PLANT / GENERATOR FUEL COST	206,000,000
220210	MISCELLANEOUS	45,000,000
22021010	DIRECT TEACHING & LABORATORY COST	45,000,000
23	CAPITAL EXPENDITURE	1,097,088,634
2301	FIXED ASSETS PURCHASED	297,022,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	297,022,500
23010105	PURCHASE OF MOTOR VEHICLES	297,022,500
2302	CONSTRUCTION / PROVISION	800,066,134
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	800,066,134
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	800,066,134
	<b>TOTAL PERSONNEL</b>	<b>10,600,615,026</b>
	<b>TOTAL OVERHEAD</b>	<b>411,010,604</b>
	<b>TOTAL RECURRENT</b>	<b>11,011,625,630</b>
	<b>TOTAL CAPITAL</b>	<b>1,097,088,634</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>12,108,714,264</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-12,108,714,264</b>

**0517021019 MOIBBO ADAMA UNIVERSITY, YOLA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225145	CONSTRUCTION/FURNISHIN OF THE DEPARTMENT OF AGRICULTURAL EXTENSION	NEW	800,066,134
ERGP30137574	PROCUREMENT OF UTILITY VEHICLES	NEW	297,022,500


**0517021020 UNIVERSITY OF UYO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	26,935,434,688
21	PERSONNEL COST	24,446,492,418
2101	SALARY	19,987,439,619
210101	SALARIES AND WAGES	19,987,439,619
21010101	SALARY	19,987,439,619
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,459,052,799
210201	ALLOWANCES	1,462,597,915
21020111	REGULAR ALLOWANCES	1,462,597,915
210202	SOCIAL CONTRIBUTIONS	2,996,454,884
21020201	NHIS	998,818,295
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,997,636,589
22	OTHER RECURRENT COSTS	441,213,988
2202	OVERHEAD COST	441,213,988
220203	MATERIALS & SUPPLIES - GENERAL	75,719,546
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,719,546
220204	MAINTENANCE SERVICES - GENERAL	144,887,448
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,320,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	41,324,650
22020405	MAINTENANCE OF PLANTS/GENERATORS	88,242,798
220210	MISCELLANEOUS	220,606,994
22021010	DIRECT TEACHING & LABORATORY COST	220,606,994
23	CAPITAL EXPENDITURE	2,047,728,282
2302	CONSTRUCTION / PROVISION	2,047,728,282
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,047,728,282
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,047,728,282
	<b>TOTAL PERSONNEL</b>	<b>24,446,492,418</b>
	<b>TOTAL OVERHEAD</b>	<b>441,213,988</b>
	<b>TOTAL RECURRENT</b>	<b>24,887,706,406</b>
	<b>TOTAL CAPITAL</b>	<b>2,047,728,282</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>26,935,434,688</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-26,935,434,688</b>

**0517021020 UNIVERSITY OF UYO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23206955	CONSTRUCTION OF FACULTY OF ARTS BUILDING	ONGOING	675,728,282
ERGP23225880	CONSTRUCTION OF FACULTY OF PHARMACY BUILDING (PHASE I)	NEW	1,372,000,000

**0517021021 UNIVERSITY OF MAIDUGURI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>27,420,184,591</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,503,379,202</b>
<b>2101</b>	<b>SALARY</b>	<b>19,130,111,224</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>19,130,111,224</b>
21010101	SALARY	19,130,111,224
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,373,267,978</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,505,412,353</b>
21020111	REGULAR ALLOWANCES	2,505,412,353
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,867,855,625</b>
21020201	NHIS	955,951,875
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,911,903,750
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>866,872,036</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>866,872,036</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>224,530,309</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,986,515
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	173,543,794
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>66,333,957</b>
22020201	ELECTRICITY CHARGES	40,843,838
22020203	INTERNET ACCESS CHARGES	15,184,946
22020205	WATER RATES	10,305,173
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>108,728,734</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,926,562
22020302	BOOKS	30,144,494
22020303	NEWSPAPERS	5,381,998
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,877,688
22020307	DRUGS & MEDICAL SUPPLIES	30,745,625
22020309	UNIFORMS & OTHER CLOTHING	10,652,367
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>53,784,812</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,465,852
22020402	MAINTENANCE OF OFFICE FURNITURE	10,745,625
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,704,042
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,869,293
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>231,305,348</b>
22020801	MOTOR VEHICLE FUEL COST	20,341,673
22020803	PLANT / GENERATOR FUEL COST	210,963,675
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>182,188,876</b>
22021002	HONORARIUM & SITTING ALLOWANCE	10,404,804
22021006	POSTAGES & COURIER SERVICES	10,465,852
22021009	SPORTING ACTIVITIES	10,745,625
22021010	DIRECT TEACHING & LABORATORY COST	150,572,595
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,049,933,353</b>



**0517021021 UNIVERSITY OF MAIDUGURI**

CODE	LINE ITEM	AMOUNT
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>139,933,353</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>139,933,353</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	139,933,353
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,180,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,180,000,000</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,130,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>730,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>730,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	330,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	100,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	200,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	100,000,000
	<b>TOTAL PERSONNEL</b>	<b>24,503,379,202</b>
	<b>TOTAL OVERHEAD</b>	<b>866,872,036</b>
	<b>TOTAL RECURRENT</b>	<b>25,370,251,238</b>
	<b>TOTAL CAPITAL</b>	<b>2,049,933,353</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>27,420,184,591</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-26,517,152,406</b>

**0517021021 UNIVERSITY OF MAIDUGURI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10170082	UPGRADING OF POWER FACILITIES	ONGOING	100,000,000
ERGP12170063	CONSTRUCTION OF DRAINAGES AND CULVERTS (600M)	ONGOING	50,000,000
ERGP23125272	REHABILITATION/EXPANSION OF ACADEMIC SUPPORT OFFICES (PHASE 2)	ONGOING	200,000,000
ERGP23141330	REHABILITATION OF ACADEMIC STAFF OFFICES	ONGOING	200,000,000
ERGP23170079	FENCING OF INSTITUTE OF EDUCATION AND THE NEW CENTER FOR RISK, DISASTER MANAGEMENT AND OTHER POROUS FACILITIES	ONGOING	50,000,000
ERGP23170090	REHABILITATION OF STUDENTS HOSTELS	ONGOING	200,000,000
ERGP23170109	TEACHING AND RESEARCH EQUIPMENT FOR ACADEMIC DEPARTMENTS	ONGOING	139,933,353
ERGP23197547	CONSTRUCTION, FURNISHING AND EQUIPPING OF OFFICES/LECTURE FACILITIES FOR DEPT OF GEOLOGY UNIMAID	ONGOING	100,000,000
ERGP25145465	EXTENSION, FURNISHING AND EQUIPPING OF UNIVERSITY OF MAIDUGURI HEALTH CENTRE	ONGOING	130,000,000
ERGP25170096	EXTENSION/PROVISION OF SUPPORT FACILITIES FOR THE UNIVERSITY HEALTH CENTER (PHASE III)	ONGOING	400,000,000
ERGP25170099	PROVISION OF HOSPITAL EQUIPMENT TO THE UNIVERSITY HEALTH CENTERS	ONGOING	250,000,000
ERGP27170070	REHABILITATION OF STAFF QUARTERS	ONGOING	130,000,000
ERGP28170086	IMPROVEMENT OF WATER SYSTEM	ONGOING	100,000,000

**0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>31,782,176,446</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,116,324,118</b>
<b>2101</b>	<b>SALARY</b>	<b>23,645,646,529</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>23,645,646,529</b>
21010101	SALARY	23,645,646,529
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,470,677,589</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,925,491,668</b>
21020111	REGULAR ALLOWANCES	1,925,491,668
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,545,185,921</b>
21020201	NHIS	1,181,728,640
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,363,457,281
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>439,276,189</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>439,276,189</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>52,614,490</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	52,614,490
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>32,782,802</b>
22020201	ELECTRICITY CHARGES	32,582,802
22020202	TELEPHONE CHARGES	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>54,150,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	46,500,000
22020302	BOOKS	150,000
22020304	MAGAZINES & PERIODICALS	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>120,840,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	42,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,400,000
22020406	OTHER MAINTENANCE SERVICES	40,340,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>158,888,897</b>
22021001	REFRESHMENT & MEALS	5,260,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,530,000
22021009	SPORTING ACTIVITIES	1,740,000
22021010	DIRECT TEACHING & LABORATORY COST	5,530,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	139,828,897
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,226,576,139</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>550,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>550,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	550,000,000

**0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	1,676,576,139
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,676,576,139
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,676,576,139
	<b>TOTAL PERSONNEL</b>	<b>29,116,324,118</b>
	<b>TOTAL OVERHEAD</b>	<b>439,276,189</b>
	<b>TOTAL RECURRENT</b>	<b>29,555,600,307</b>
	<b>TOTAL CAPITAL</b>	<b>2,226,576,139</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>31,782,176,446</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-31,782,176,446</b>

**0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23224108	FURNISHING OF ALREADY COMPLETED PROJECTS	NEW	300,000,000
ERGP23224137	CONTINUATION OF LANDSCAPING OF FACULTY OF PHARMACEUTICAL SCIENCES PREMISES AGULU	NEW	300,000,000
ERGP23224173	PERIMETER FENCING OF UNIVERSITY FRONTAGE SOUTHERN BOUNDARY AWKA	NEW	750,000,000
ERGP27223971	COMPLETION OF BUILDING OF STAFF OFFICE COMPLEX AT AWKA CAMPUS (MUSIC LIBRARY)	NEW	300,000,000
ERGP27223976	COMPLETION OF BUILDING OF STAFF OFFICE COMPLEX AT NNEWI CAMPUS	NEW	326,576,139
ERGP27231403	RE-EQUIPPING AND FURTHER FURNISHING OF FIRE STATION AT AWKA CAMPUS	NEW	250,000,000

**0517021023 BAYERO UNIVERSITY, KANO**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>24,052,002,977</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>21,701,115,355</b>
<b>2101</b>	<b>SALARY</b>	<b>17,397,009,511</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>17,397,009,511</b>
21010101	SALARY	17,397,009,511
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,304,105,844</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,696,215,476</b>
21020111	REGULAR ALLOWANCES	1,696,215,476
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,607,890,368</b>
21020201	NHIS	869,296,789
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,738,593,579
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>433,175,300</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>433,175,300</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>240,000,000</b>
22020201	ELECTRICITY CHARGES	240,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,000,000</b>
22020406	OTHER MAINTENANCE SERVICES	15,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>58,175,300</b>
22020803	PLANT / GENERATOR FUEL COST	58,175,300
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>80,000,000</b>
22021010	DIRECT TEACHING & LABORATORY COST	80,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,917,712,322</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,917,712,322</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,917,712,322</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,460,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	100,000,000
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	300,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	57,712,322



<b>TOTAL PERSONNEL</b>	<b>21,701,115,355</b>
<b>TOTAL OVERHEAD</b>	<b>433,175,300</b>
<b>TOTAL RECURRENT</b>	<b>22,134,290,655</b>
<b>TOTAL CAPITAL</b>	<b>1,917,712,322</b>
<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
<b>TOTAL AID AND GRANTS</b>	<b>0</b>
<b>TOTAL ALLOCATION</b>	<b>24,052,002,977</b>
<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-24,052,002,977</b>

**0517021023 BAYERO UNIVERSITY, KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23164007	COMPLETION OF PHASE 1 FACULTY OF VETERINARY MEDICINE (VETERINARY ANATOMY)	ONGOING	300,000,000
ERGP23192498	EXPANSION AND EQIPPING UNIVERSITY CLINIC (OLD CAMPUS)	ONGOING	100,000,000
ERGP23192501	CONSTRUCTION AND EQIPPING NEW SECURITY OFFICE	ONGOING	100,000,000
ERGP23192506	PROVISION OF I T INFRASTRUCTURE IN BOTH CAMPUSES	ONGOING	150,000,000
ERGP23192555	PROVISION OF UNIVERSITY FARM	ONGOING	250,000,000
ERGP23192562	CONSTRUCTION OF UNIVERSITY CENTRAL STORE	ONGOING	50,000,000
ERGP23192569	FENCING OF UNIVERSITY NEW SITE	ONGOING	150,000,000
ERGP23192576	CONSTRUCTION OF CENTRE FOR DRIP	ONGOING	100,000,000
ERGP23197592	CONSTRUCTION OF VARIOUS INFRASTRUCTURAL PROJECTS	ONGOING	50,000,000
ERGP23197603	CONSTRUCTION AND FURNISHING OF COUNCIL LOUNGE	ONGOING	50,000,000
ERGP23203409	MANAGEMENT TRAINING/CAPACITY BUILDING TRAINING	ONGOING	60,000,000
ERGP23224037	FURNISHING AND EQUIPPING OF CENTRE FOR TEACHING AND LEARNING	NEW	100,000,000
ERGP23224064	FURNISHING AND EQUIPPING OF MICRO-TEACHING LABORATORY	NEW	100,000,000
ERGP23224073	CONSTRUCTION AND FURNISHING OF CENTRE FOR DISTANCE LEARNING	NEW	300,000,000
ERGP23224082	CONSTRUCTION AND FURNISHING OF CENTRE FOR CARRIER SERVICES	NEW	57,712,322

**0517021024 USMAN DANFODIO UNIVERSITY, SOKOTO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	16,003,909,576
21	PERSONNEL COST	13,566,567,470
2101	SALARY	10,607,345,692
210101	SALARIES AND WAGES	10,607,345,692
21010101	SALARY	10,607,345,692
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,959,221,778
210201	ALLOWANCES	1,369,780,983
21020111	REGULAR ALLOWANCES	1,369,780,983
210202	SOCIAL CONTRIBUTIONS	1,589,440,795
21020201	NHIS	529,813,598
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,059,627,197
22	OTHER RECURRENT COSTS	523,006,090
2202	OVERHEAD COST	523,006,090
220202	UTILITIES - GENERAL	245,614,567
22020201	ELECTRICITY CHARGES	245,614,567
220208	FUEL & LUBRICANTS - GENERAL	223,628,426
22020803	PLANT / GENERATOR FUEL COST	223,628,426
220210	MISCELLANEOUS	53,763,097
22021010	DIRECT TEACHING & LABORATORY COST	53,763,097
23	CAPITAL EXPENDITURE	1,914,336,016
2302	CONSTRUCTION / PROVISION	1,914,336,016
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,914,336,016
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,914,336,016
	<b>TOTAL PERSONNEL</b>	<b>13,566,567,470</b>
	<b>TOTAL OVERHEAD</b>	<b>523,006,090</b>
	<b>TOTAL RECURRENT</b>	<b>14,089,573,560</b>
	<b>TOTAL CAPITAL</b>	<b>1,914,336,016</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>16,003,909,576</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-12,217,538,173</b>

**0517021024 USMAN DANFODIO UNIVERSITY, SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23146017	CONSTRUCTION OF BLOCK WALL PERIMETER FENCE AT THE CITY CAMPUS	ONGOING	65,000,000
ERGP23174109	UPGRADING OF WATER GENERATION, STORAGE AND DISTRIBUTION FACILITIES	ONGOING	65,000,000
ERGP23202697	FURNISHING AND PROVISION OF EXTERNAL WORKS FOR SENATE BUILDING	ONGOING	200,000,000
ERGP23202699	UPGRADE OF ELECTRICAL AND POWER FACILITIES	ONGOING	210,000,000
ERGP23203092	UPGRADE OF SOLAR POWER BACK UP	ONGOING	75,000,000
ERGP23223827	CONSTRUCTION OF CLASSROOM BLOCK FOR FACULTY OF ALLIED HEALTH SCIENCES NEW		350,000,000
ERGP23224045	CONSTRUCTION AND FURNISHING OF POSTGRADUATE BUILDING COMPLEX AT THE MAIN CAMPUS	NEW	494,000,000

**0517021024 USMAN DANFODIO UNIVERSITY, SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23224089	CONSTRUCTION AND FURNISHING OF DEPARTMENTAL BUILDING FOR FRENCH DEPARTMENT AT THE MAIN CAMPUS	NEW	345,336,016
ERGP27223805	COMPLETION OF FURNISHING OF LABORATORY BLOCK AT THE FACULTY OF ALLIED HEALTH SCIENCES	NEW	110,000,000



<b>0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,737,699,592</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,157,026,260</b>
<b>2101</b>	<b>SALARY</b>	<b>944,893,320</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>944,893,320</b>
21010101	SALARY	944,893,320
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>212,132,940</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>72,060,000</b>
21020111	REGULAR ALLOWANCES	72,060,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>140,072,940</b>
21020201	NHIS	46,690,980
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	93,381,960
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>381,135,241</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>381,135,241</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>66,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,200,000</b>
22020201	ELECTRICITY CHARGES	12,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	200,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	4,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,800,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,000,000
22020307	DRUGS & MEDICAL SUPPLIES	300,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,865,758</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,268,524
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,597,234
22020406	OTHER MAINTENANCE SERVICES	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000</b>
22020501	LOCAL TRAINING	13,000,000
22020502	INTERNATIONAL TRAINING	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>43,060,000</b>
22020601	SECURITY CHARGES	25,560,000
22020606	CLEANING AND FUMIGATION SERVICES	17,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,200,000</b>



**0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	200,000
22020703	LEGAL SERVICES	5,000,000
22020709	AUDITING OF ACCOUNTS	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>32,400,000</b>
22020801	MOTOR VEHICLE FUEL COST	29,400,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>11,000,000</b>
22020902	INSURANCE PREMIUM	11,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>122,609,483</b>
22021001	REFRESHMENT & MEALS	12,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021004	MEDICAL EXPENSES	200,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	72,754,507
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	800,000
22021009	SPORTING ACTIVITIES	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	12,704,976
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,199,538,091</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>
23010113	PURCHASE OF COMPUTERS	10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>462,031,261</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>462,031,261</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	84,031,261
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	378,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>727,506,830</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>727,506,830</b>
23050101	RESEARCH AND DEVELOPMENT	727,506,830
	<b>TOTAL PERSONNEL</b>	<b>1,157,026,260</b>
	<b>TOTAL OVERHEAD</b>	<b>372,135,241</b>
	<b>TOTAL RECURRENT</b>	<b>1,529,161,501</b>
	<b>TOTAL CAPITAL</b>	<b>1,199,538,091</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>9,000,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,737,699,592</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,725,199,592</b>

**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	ONGOING	60,000,000


**0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA**

CODE	PROJECT NAME	TYPE	AMOUNT
	FEDERATION AND FCT (SDGs PROJECT)		
ERGP18106041	YEARLY INTERVENTION OF SPECIAL MATHEMATICS IMPROVEMENT AND OLYMPIAD COMPETITION FOR JUNIOR SECONDARY SCHOOL GIRL STUDENTS (SDGs PROJECT)	ONGOING	40,000,000
ERGP23164332	PERIMETER FENCING OF OFFICE COMPLEX TO HEDGE AGAINST ENCROACHMENT OF LAND	ONGOING	100,000,000
ERGP23164340	PROCUREMENT OF OFFICE EQUIPMENT	NEW	10,000,000
ERGP23183014	COMPLETION OF PROVISION OF INTELLIGENT SURVEILLANCE SYSTEM IN THE NATIONAL MATHEMATICAL CENTRE, SHEDA-KWALI, ABUJA	ONGOING	43,000,000
ERGP23224252	PROVISION OF SOLAR STREETLIGHT TO ENHANCE SECURITY WITHIN NATIONAL MATHEMATICAL CENTRE, KWALI	ONGOING	200,000,000
ERGP27105910	COMPLETION/FURNISHING OF PARTICIPANT HOSTEL	ONGOING	14,000,000
ERGP27105958	CONSTRUCTION OF 500 SEATER CAPACITY AUDITORIUM WITH OFFICES	ONGOING	10,000,000
ERGP27105983	RENOVATION OF OFFICE BUILDINGS	ONGOING	30,031,261
ERGP27141906	STORE COMPLEX AND PROCUREMENT OFFICES	ONGOING	30,000,000
ERGP29105972	CAMPUS WIDE INTERNET CONNECTIVITY	ONGOING	20,000,000
ERGP30105992	YEARLY HUMAN CAPITAL DEVELOPMENT OF HIGH LEVEL MAN POWER IN MATHEMATICAL SCIENCES WITHIN THE FIVE PROGRAMMES OF THE CENTRE	ONGOING	100,000,000
ERGP30106006	YEARLY INTERVENTION OF NATIONAL AND INTERNATIONAL MATHEMATICS AND SCIENCE OLYMPIAD COMPETITION	ONGOING	100,000,000
ERGP30128734	RESEARCH AND DEVELOPMENT IN MATHEMATICAL SCIENCES	ONGOING	12,000,000
ERGP30151523	INTERNATIONAL OBLIGATIONS (IMU, AMU, COMSATS, etc.) IN MATHEMATICAL SCIENCES.	ONGOING	10,000,000
ERGP30178745	PROCUREMENT OF EQUIPMENT (LIBRARY AUTOMATION/SOLAR PANELS & ACCESSORIES)	ONGOING	15,000,000
ERGP30224284	PROVISION OF INSTRUCTIONAL MATERIALS TO ENHANCE THE STUDY OF MATHEMATICS IN SELECTED GEOPOLITICAL ZONES (NORTH EAST & SOUTH WEST)	NEW	202,753,415
ERGP30224289	MATHEMATICS TRAINING FOR TEACHERS AND STUDENTS ON THE NEW METHODOLOGY TO ENHANCE MATHEMATICS TEACHING AND LEARNING IN SELECTED SCHOOLS IN SELECTED GEOPOLITICAL ZONES(NORTH WEST & SOUTH SOUTH)	NEW	202,753,415

**0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,989,887,432</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,303,371,050</b>
<b>2101</b>	<b>SALARY</b>	<b>1,048,974,325</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,048,974,325</b>
21010101	SALARY	1,048,974,325
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>254,396,725</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>103,961,635</b>
21020111	REGULAR ALLOWANCES	103,961,635
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>150,435,090</b>
21020201	NHIS	50,145,030
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	100,290,060
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>941,973,084</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>941,973,084</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>114,100,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	69,100,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>47,300,000</b>
22020201	ELECTRICITY CHARGES	18,500,000
22020202	TELEPHONE CHARGES	5,600,000
22020203	INTERNET ACCESS CHARGES	5,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000
22020205	WATER RATES	2,200,000
22020206	SEWERAGE CHARGES	11,000,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>98,900,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,000,000
22020302	BOOKS	2,700,000
22020303	NEWSPAPERS	1,100,000
22020304	MAGAZINES & PERIODICALS	2,800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,300,000
22020307	DRUGS & MEDICAL SUPPLIES	35,000,000
22020309	UNIFORMS & OTHER CLOTHING	7,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>76,350,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,850,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,000,000
22020406	OTHER MAINTENANCE SERVICES	6,500,000



<b>0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020413	MAINTENANCE OF STREET LIGHTS	4,000,000
22020414	MAINTENANCE OF LABORATORY EQUIPMENT	3,000,000
22020415	MAINTENANCE OF SPORTING EQUIPMENT	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,000,000</b>
22020502	INTERNATIONAL TRAINING	17,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,000,000</b>
22020601	SECURITY CHARGES	8,000,000
22020603	OFFICE RENT	4,000,000
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,200,000</b>
22020708	MEDICAL CONSULTING	1,200,000
22020709	AUDITING OF ACCOUNTS	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>272,623,084</b>
22020801	MOTOR VEHICLE FUEL COST	78,823,084
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	800,000
22020803	PLANT / GENERATOR FUEL COST	191,500,000
22020806	COOKING GAS/FUEL COST	1,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>28,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	27,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>267,500,000</b>
22021001	REFRESHMENT & MEALS	30,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	16,800,000
22021003	PUBLICITY & ADVERTISEMENTS	8,500,000
22021004	MEDICAL EXPENSES	40,000,000
22021006	POSTAGES & COURIER SERVICES	3,800,000
22021007	WELFARE PACKAGES	21,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,600,000
22021009	SPORTING ACTIVITIES	6,300,000
22021010	DIRECT TEACHING & LABORATORY COST	51,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3,500,000
22021016	SERVICOM	5,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	80,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>744,543,298</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>45,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>45,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>699,543,298</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>699,543,298</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	132,959,965
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	556,284,895

**0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS**

CODE	LINE ITEM	AMOUNT
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,298,438
	<b>TOTAL PERSONNEL</b>	<b>1,268,371,050</b>
	<b>TOTAL OVERHEAD</b>	<b>331,973,084</b>
	<b>TOTAL RECURRENT</b>	<b>1,600,344,134</b>
	<b>TOTAL CAPITAL</b>	<b>699,543,298</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>690,000,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,989,887,432</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,200,337,432</b>

**0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10228175	CONSTRUCTION AND INSTALLATION OF 2 NOS OF 120 KVA SOLAR SYSTEM TO POWER OFFICES AND CLASSROOMS	NEW	556,284,895
ERGP23164143	REHABILITATION OF 2 BLOCKS OF C AND D STUDENT HOSTELS	ONGOING	28,681,160
ERGP27169169	EXTENSION AND FURNISHING OF CLINIC BUILDING	ONGOING	10,298,438
ERGP27169181	CONSRUCTION AND FURNISHING OF 1 BLOCK MAINTENANCE BUILDING	ONGOING	104,278,805

**0517021027 ARABIC LANGUAGE VILLAGE BORNO**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,388,030,294</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,384,521,211</b>
<b>2101</b>	<b>SALARY</b>	<b>1,095,999,174</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,095,999,174</b>
21010101	SALARY	1,095,999,174
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>288,522,037</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>125,783,220</b>
21020111	REGULAR ALLOWANCES	125,783,220
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>162,738,817</b>
21020201	NHIS	54,246,272
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	108,492,545
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>412,655,143</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>412,655,143</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>144,101,160</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,324,556
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	113,976,604
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,800,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,448,982</b>
22020201	ELECTRICITY CHARGES	1,208,240
22020203	INTERNET ACCESS CHARGES	4,240,742
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,863,103</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,549,844
22020303	NEWSPAPERS	330,008
22020304	MAGAZINES & PERIODICALS	5,773,457
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,342,508
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	5,867,286
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>44,531,148</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,926,526
22020402	MAINTENANCE OF OFFICE FURNITURE	3,543,108
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,059,478
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,002,036
22020406	OTHER MAINTENANCE SERVICES	15,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,631,150</b>
22020501	LOCAL TRAINING	5,631,150
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,000,000</b>
22020601	SECURITY CHARGES	12,800,000
22020604	RESIDENTIAL RENT	6,200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,906,594</b>
22020701	FINANCIAL CONSULTING	4,461,116
22020703	LEGAL SERVICES	3,445,478
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>33,563,888</b>

**0517021027 ARABIC LANGUAGE VILLAGE BORNO**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	19,742,768
22020803	PLANT / GENERATOR FUEL COST	13,821,120
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000,000</b>
22020902	INSURANCE PREMIUM	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>118,609,118</b>
22021001	REFRESHMENT & MEALS	12,641,166
22021002	HONORARIUM & SITTING ALLOWANCE	60,068,000
22021003	PUBLICITY & ADVERTISEMENTS	5,914,016
22021004	MEDICAL EXPENSES	9,500,000
22021006	POSTAGES & COURIER SERVICES	2,100,000
22021007	WELFARE PACKAGES	17,784,086
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,601,850
22021041	CONTINGENCY	4,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>590,853,940</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>477,991,944</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>477,991,944</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	477,991,944
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>112,861,996</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>112,861,996</b>
23050101	RESEARCH AND DEVELOPMENT	81,454,202
23050102	COMPUTER SOFTWARE ACQUISITION	31,407,794
	<b>TOTAL PERSONNEL</b>	<b>1,384,521,211</b>
	<b>TOTAL OVERHEAD</b>	<b>352,699,678</b>
	<b>TOTAL RECURRENT</b>	<b>1,737,220,889</b>
	<b>TOTAL CAPITAL</b>	<b>590,853,940</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>59,955,465</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,388,030,294</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,328,074,829</b>

**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	45,600,200
ERGP23207785	PROVISION OF INFRASTRUCTURAL FACILITIES SUCH WATER RETICULATION, OVERHEAD/UNDERGROUND TANKS, PARKING LOTS AND INTERLOCKINGS	ONGOING	10,049,300
ERGP23227730	CONSTRUCTION AND FURNITURE FOR MINI ADMINISTRATIVE OFFICES	NEW	121,278,372
ERGP23227748	PROVISION OF INFRASTRUCTURE FACILITIES AT MAIDUGURI CAMPUS	NEW	10,865,700
ERGP23227788	COMPLETION AND FURNISHINGS OF 200 BEDSPACE STUDENTS HOSTEL.	NEW	74,000,000
ERGP23227830	CONSTRUCTION AND FURNISHINGS OF 200 BEDSPACE STUDENTS HOSTEL.	NEW	216,198,372
ERGP29193126	PURCHASE OF ACCOUNTING SOFTWARE/DATA BASE, EQUIPMENT AND TRAINING	ONGOING	31,407,794
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	ONGOING	10,160,756

**0517021027 ARABIC LANGUAGE VILLAGE BORNO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30207794	ALIGNING, REVIEW, DEVELOPMENT AND PRODUCTION OF COURSE MATERIALS FOR TSANGAYA AND GIRL CHILD IN LINE WITH NATIONAL EDUCATION POLICY	ONGOING	7,668,076
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	ONGOING	18,172,750
ERGP30227771	PURCHASE OF LIBRARY HOLDINGS AND EQUIPMENT	NEW	10,320,000
ERGP30227809	PURCHASE OF TEACHING AIDS, MATERIALS AND RESEARCH EQUIPMENT	NEW	35,132,620



**0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,622,679,063</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,311,989,825</b>
<b>2101</b>	<b>SALARY</b>	<b>1,862,444,247</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,862,444,247</b>
21010101	SALARY	1,862,444,247
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>449,545,578</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>171,840,000</b>
21020111	REGULAR ALLOWANCES	171,840,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>277,705,578</b>
21020201	NHIS	92,568,526
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	185,137,052
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>486,787,177</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>486,787,177</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>208,100,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	195,100,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000,000</b>
22020201	ELECTRICITY CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,425,389</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,425,389
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,050,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	2,050,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>17,000,000</b>
22020701	FINANCIAL CONSULTING	15,000,000
22020703	LEGAL SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>39,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	25,000,000
22020803	PLANT / GENERATOR FUEL COST	14,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>211,788</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	211,788
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>186,000,000</b>
22021001	REFRESHMENT & MEALS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	71,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000


**0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	823,902,061
2301	FIXED ASSETS PURCHASED	200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
2302	CONSTRUCTION / PROVISION	623,902,061
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	623,902,061
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	354,246,214
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	89,655,847
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,311,989,825</b>
	<b>TOTAL OVERHEAD</b>	<b>407,287,177</b>
	<b>TOTAL RECURRENT</b>	<b>2,719,277,002</b>
	<b>TOTAL CAPITAL</b>	<b>823,902,061</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>79,500,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,622,679,063</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,517,229,063</b>

**0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171629	CONSTRUCTION/EXPANSION/COMPLETION/FURNISHING OF 2500 CAPACITY AUDITORIUM PHASE 1	ONGOING	100,000,000
ERGP23192104	FURNISHING AND EQUIPPING OF MICRO TEACHING LABORATORY	ONGOING	132,754,577
ERGP23192108	FURNISHING AND EQUIPPING OF LANGUAGE LABORATORIES	ONGOING	221,491,637
ERGP23192109	PURCHASE OF OPERATIONAL/UTILITY VEHICLES	ONGOING	200,000,000
ERGP23205766	CONSTRUCTION OF A MODERN LIBRARY (PHASE 1)	ONGOING	89,655,847
ERGP23231099	CONSTRUCTION OF ACADEMIC BLOCK COMPLEX II (PHASE 2)	NEW	50,000,000
ERGP27231111	FURNISHING AND EQUIPPING OF 250 CAPACITY STUDENT HOSTEL	NEW	30,000,000

**0517021029 FEDERAL UNIVERSITY OYE-EKITI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>10,422,162,422</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,983,529,321</b>
<b>2101</b>	<b>SALARY</b>	<b>6,828,505,867</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,828,505,867</b>
21010101	SALARY	6,828,505,867
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,155,023,454</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,132,408,633</b>
21020111	REGULAR ALLOWANCES	1,132,408,633
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,022,614,821</b>
21020201	NHIS	340,871,607
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	681,743,214
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>368,683,731</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>368,683,731</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>81,358,764</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,705,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,420,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,133,764
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,100,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,352,000</b>
22020201	ELECTRICITY CHARGES	1,512,000
22020202	TELEPHONE CHARGES	2,575,000
22020203	INTERNET ACCESS CHARGES	3,041,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	59,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	165,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>43,162,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,941,000
22020302	BOOKS	2,605,000
22020303	NEWSPAPERS	257,000
22020304	MAGAZINES & PERIODICALS	29,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,620,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,511,000
22020307	DRUGS & MEDICAL SUPPLIES	6,937,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	81,000
22020309	UNIFORMS & OTHER CLOTHING	1,450,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,637,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	94,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,036,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,936,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,468,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,007,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,281,000

**0517021029 FEDERAL UNIVERSITY OYE-EKITI**

CODE	LINE ITEM	AMOUNT
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,557,000
22020406	OTHER MAINTENANCE SERVICES	10,234,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	194,000
22020413	MAINTENANCE OF STREET LIGHTS	1,359,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,468,000</b>
22020501	LOCAL TRAINING	5,468,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,154,000</b>
22020601	SECURITY CHARGES	3,513,000
22020602	LAND USE CHARGES	5,200,000
22020603	OFFICE RENT	2,500,000
22020605	SECURITY OPERATIONS (OVERHEAD)	941,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,451,000</b>
22020701	FINANCIAL CONSULTING	1,184,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,804,000
22020703	LEGAL SERVICES	5,942,000
22020704	ENGINEERING SERVICES	568,000
22020705	ARCHITECTURAL SERVICES	384,000
22020706	SURVEYING SERVICES	219,000
22020707	AUDITING OF FEDERATION ACCOUNT	250,000
22020708	MEDICAL CONSULTING	1,200,000
22020709	AUDITING OF ACCOUNTS	900,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,838,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,208,000
22020803	PLANT / GENERATOR FUEL COST	30,630,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,094,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	334,000
22020902	INSURANCE PREMIUM	3,760,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>122,769,967</b>
22021001	REFRESHMENT & MEALS	12,678,000
22021002	HONORARIUM & SITTING ALLOWANCE	35,613,000
22021003	PUBLICITY & ADVERTISEMENTS	2,885,000
22021004	MEDICAL EXPENSES	18,742,000
22021006	POSTAGES & COURIER SERVICES	840,000
22021007	WELFARE PACKAGES	10,871,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	820,000
22021009	SPORTING ACTIVITIES	3,332,000
22021010	DIRECT TEACHING & LABORATORY COST	15,339,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,347,000
22021018	GENDER	10,871,000
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)	1,842,181
22021022	BI-NATIONAL COMMISSION EXPENSES	1,878,000

**0517021029 FEDERAL UNIVERSITY OYE-EKITI**

CODE	LINE ITEM	AMOUNT
22021041	CONTINGENCY	5,711,786
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,069,949,370</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,069,949,370</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,069,949,370</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,069,949,370
	<b>TOTAL PERSONNEL</b>	<b>8,983,529,321</b>
	<b>TOTAL OVERHEAD</b>	<b>368,683,731</b>
	<b>TOTAL RECURRENT</b>	<b>9,352,213,052</b>
	<b>TOTAL CAPITAL</b>	<b>1,069,949,370</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>10,422,162,422</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,922,162,422</b>

**0517021029 FEDERAL UNIVERSITY OYE-EKITI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23204494	CONSTRUCTION AND CONSULTANCY OF ACADEMICS OFFICES, CLASSROOM, PROFESSORIAL OFFICES	ONGOING	503,822,558
ERGP23204507	CONSTRUCTION OF SPORT PAVILLION	ONGOING	566,126,812

**0517021030 FEDERAL UNIVERSITY OTUOKE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>10,356,536,229</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,839,577,258</b>
<b>2101</b>	<b>SALARY</b>	<b>7,254,415,898</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,254,415,898</b>
21010101	SALARY	7,254,415,898
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,585,161,360</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>498,660,034</b>
21020111	REGULAR ALLOWANCES	498,660,034
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,086,501,326</b>
21020201	NHIS	362,167,109
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	724,334,217
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>380,190,662</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>380,190,662</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>66,056,967</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	66,056,967
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,150,221</b>
22020203	INTERNET ACCESS CHARGES	7,150,221
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>103,565,504</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,415,616
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,045,509
22020307	DRUGS & MEDICAL SUPPLIES	3,092,372
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,012,007
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>32,710,752</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,514,345
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,196,407
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,405,819</b>
22020501	LOCAL TRAINING	5,405,819
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>152,080,176</b>
22020801	MOTOR VEHICLE FUEL COST	20,792,735
22020803	PLANT / GENERATOR FUEL COST	131,287,441
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>13,221,223</b>
22021001	REFRESHMENT & MEALS	8,760,089
22021004	MEDICAL EXPENSES	1,514,347
22021006	POSTAGES & COURIER SERVICES	1,446,787
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,136,768,309</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>351,214,400</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>351,214,400</b>


**0517021030 FEDERAL UNIVERSITY OTUOKE**

CODE	LINE ITEM	AMOUNT
23010105	PURCHASE OF MOTOR VEHICLES	261,504,000
23010113	PURCHASE OF COMPUTERS	89,710,400
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>715,033,909</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>715,033,909</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	715,033,909
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>70,520,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>70,520,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70,520,000
	<b>TOTAL PERSONNEL</b>	<b>8,839,577,258</b>
	<b>TOTAL OVERHEAD</b>	<b>380,190,662</b>
	<b>TOTAL RECURRENT</b>	<b>9,219,767,920</b>
	<b>TOTAL CAPITAL</b>	<b>1,136,768,309</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>10,356,536,229</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-8,823,564,729</b>

**0517021030 FEDERAL UNIVERSITY OTUOKE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23206124	CONSTRUCTION AND FURNISHING OF PROFESSORIAL OFFICES FOR FACULTY OF MANAGEMENT SCIENCES	ONGOING	128,023,878
ERGP23224081	CONSTRUCTION AND FURNISHING OF 8 NOS ONE STOREY BUILDING LECTURE HALLS	NEW	345,000,000
ERGP23224115	PURCHASE OF 5 NOS OPERATIONAL MOTOR VEHICLES	NEW	261,504,000
ERGP23224118	PROCUREMENT OF 50 NOS ALL-IN-ONE COMPUTERS, 20 NOS PRINTERS, 50 NOS UPS, 10 NOS PHOTOCOPIERS	NEW	89,710,400
ERGP23224123	REHABILITATION AND RENOVATION OF UNIVERSITY AUDITORIUM	NEW	70,520,000
ERGP23224131	CONSTRUCTION OF ONE BLOCK OF 3 NOS LABORATORY HALLS GROSS ANATOMY BUILDING	NEW	242,010,031


**0517021031 FEDERAL UNIVERSITY DUTSE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,802,674,222
21	PERSONNEL COST	10,381,546,526
2101	SALARY	8,382,021,735
210101	SALARIES AND WAGES	8,382,021,735
21010101	SALARY	8,382,021,735
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,999,524,791
210201	ALLOWANCES	743,882,589
21020111	REGULAR ALLOWANCES	743,882,589
210202	SOCIAL CONTRIBUTIONS	1,255,642,202
21020201	NHIS	418,547,401
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	837,094,801
22	OTHER RECURRENT COSTS	371,600,915
2202	OVERHEAD COST	371,600,915
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
220202	UTILITIES - GENERAL	200,000,000
22020201	ELECTRICITY CHARGES	200,000,000
220203	MATERIALS & SUPPLIES - GENERAL	80,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	80,000,000
220208	FUEL & LUBRICANTS - GENERAL	21,600,915
22020803	PLANT / GENERATOR FUEL COST	21,600,915
220210	MISCELLANEOUS	30,000,000
22021010	DIRECT TEACHING & LABORATORY COST	30,000,000
23	CAPITAL EXPENDITURE	1,049,526,781
2302	CONSTRUCTION / PROVISION	1,049,526,781
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,049,526,781
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,049,526,781
	<b>TOTAL PERSONNEL</b>	<b>10,381,546,526</b>
	<b>TOTAL OVERHEAD</b>	<b>371,600,915</b>
	<b>TOTAL RECURRENT</b>	<b>10,753,147,441</b>
	<b>TOTAL CAPITAL</b>	<b>1,049,526,781</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>11,802,674,222</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-11,802,674,222</b>

**0517021031 FEDERAL UNIVERSITY DUTSE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23181187	CONSTRUCTION OF MULTIPURPOSE LECTURE THEATRE COMPLEX FOR FACULTY OF SCIENCES (ONGOING)	ONGOING	75,000,000
ERGP23181191	CONSTRUCTION AND FURNISHINGS OF PROCUREMENT DEPARTMENT (ONGOING)	ONGOING	150,000,000
ERGP23192962	CONSTRUCTION AND COMPLETION OF 250 TWIN THEATRE (ONGOING)	ONGOING	100,000,000



**0517021031 FEDERAL UNIVERSITY DUTSE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23197832	CONSTRUCTION OF PHASE III FEMALE HOSTEL	ONGOING	150,000,000
ERGP23206021	CONSTRUCTION AND FURNISHING OF LABORATORY COMPLEX FOR MATHEMATICS DEPARTMENT (NEW)	ONGOING	174,526,781
ERGP23228131	PROCUREMENT OF OFFICE FURNITURES FOR VARIOUS ADMINISTRATIVE OFFICE	NEW	100,000,000
ERGP23228167	PROCUREMENT OF LABORATORY EQUIPMENTS AT FEDERAL UNIVERSITY DUTSE	NEW	100,000,000
ERGP23228183	PROCUREMENT OF LABORATORY FURNITURES FOR VARIOUS DEPARTMENTS	NEW	100,000,000
ERGP23228205	PROCUREMENT OF OFFICE EQUIPMENTS FOR VARIOUS DEPARTMENTS	NEW	100,000,000



<b>0517021032 ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>11,852,271,041</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,257,085,532</b>
<b>2101</b>	<b>SALARY</b>	<b>8,441,127,539</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,441,127,539</b>
21010101	SALARY	8,441,127,539
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,815,957,993</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>551,449,920</b>
21020111	REGULAR ALLOWANCES	551,449,920
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,264,508,073</b>
21020201	NHIS	421,502,691
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	843,005,382
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>366,300,949</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>366,300,949</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>83,510,305</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	83,510,305
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,503,435</b>
22020201	ELECTRICITY CHARGES	4,502,187
22020202	TELEPHONE CHARGES	12,001,248
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>43,358,715</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,603,873
22020302	BOOKS	4,500,000
22020304	MAGAZINES & PERIODICALS	5,251,092
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,501,563
22020307	DRUGS & MEDICAL SUPPLIES	7,502,187
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,404,302</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,750,780
22020402	MAINTENANCE OF OFFICE FURNITURE	9,690,768
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,445,567
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,515,939
22020406	OTHER MAINTENANCE SERVICES	12,001,248
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,001,248</b>
22020501	LOCAL TRAINING	30,001,248
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,819,030</b>
22020601	SECURITY CHARGES	7,507,299
22020604	RESIDENTIAL RENT	8,311,731
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,864,899</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	4,864,899
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,691,592</b>
22020801	MOTOR VEHICLE FUEL COST	16,682,223
22020803	PLANT / GENERATOR FUEL COST	6,009,369
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>109,147,423</b>


**0517021032 ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	18,450,474
22021002	HONORARIUM & SITTING ALLOWANCE	59,791,141
22021003	PUBLICITY & ADVERTISEMENTS	4,500,936
22021006	POSTAGES & COURIER SERVICES	750,156
22021010	DIRECT TEACHING & LABORATORY COST	25,654,716
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,228,884,560</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,228,884,560</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,228,884,560</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,228,884,560
	<b>TOTAL PERSONNEL</b>	<b>10,257,085,532</b>
	<b>TOTAL OVERHEAD</b>	<b>366,300,949</b>
	<b>TOTAL RECURRENT</b>	<b>10,623,386,481</b>
	<b>TOTAL CAPITAL</b>	<b>1,228,884,560</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>11,852,271,041</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-11,852,271,041</b>

**0517021032 ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23212954	CONSTRUCTION OF HOSTELS IN ALEX EKWUEME FEDERAL UNIVERSITY, EBONYI STATE	ONGOING	338,884,560
ERGP23225008	CONSTRUCTION OF TWO STOREY BUILDING EXTENSION OF SENATE BUILDING FOR PRINCIPAL OFFICERS	NEW	490,000,000
ERGP23225016	ONE STOREY BUILDING FOR FACULTY OF HUMANITIES	NEW	400,000,000

**0517021033 FEDERAL UNIVERSITY LAFIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>9,200,900,581</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,686,859,814</b>
<b>2101</b>	<b>SALARY</b>	<b>6,151,452,884</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,151,452,884</b>
21010101	SALARY	6,151,452,884
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,535,406,930</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>614,350,056</b>
21020111	REGULAR ALLOWANCES	614,350,056
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>921,056,874</b>
21020201	NHIS	307,018,958
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	614,037,916
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>369,143,466</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>369,143,466</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>49,689,674</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,689,674
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>61,197,594</b>
22020201	ELECTRICITY CHARGES	60,802,439
22020205	WATER RATES	395,155
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>72,864,761</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,110,950
22020306	PRINTING OF SECURITY DOCUMENTS	2,753,811
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>56,214,954</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,913,835
22020402	MAINTENANCE OF OFFICE FURNITURE	3,375,889
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,856,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,021,778
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,047,452
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>36,518,355</b>
22020501	LOCAL TRAINING	36,518,355
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,645,889</b>
22020801	MOTOR VEHICLE FUEL COST	30,645,889
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,676,881</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	333,330
22020902	INSURANCE PREMIUM	5,343,551
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>56,335,358</b>
22021001	REFRESHMENT & MEALS	5,862,943
22021003	PUBLICITY & ADVERTISEMENTS	3,691,103
22021006	POSTAGES & COURIER SERVICES	505,359
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,835,889
22021009	SPORTING ACTIVITIES	9,017,946
22021010	DIRECT TEACHING & LABORATORY COST	25,507,664

**0517021033 FEDERAL UNIVERSITY LAFIA**

CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	9,914,454
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,144,897,301</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>204,219,164</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>204,219,164</b>
23010105	PURCHASE OF MOTOR VEHICLES	204,219,164
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>940,678,137</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>940,678,137</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,950,000
23020114	CONSTRUCTION / PROVISION OF ROADS	789,728,137
	<b>TOTAL PERSONNEL</b>	<b>7,686,859,814</b>
	<b>TOTAL OVERHEAD</b>	<b>369,143,466</b>
	<b>TOTAL RECURRENT</b>	<b>8,056,003,280</b>
	<b>TOTAL CAPITAL</b>	<b>1,144,897,301</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>9,200,900,581</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-9,049,280,581</b>

**0517021033 FEDERAL UNIVERSITY LAFIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12224483	CONSTRUCTION OF 1KM ASPHALTED ROAD WITH ONE SIDE SURFACE WATER DRAINAGE CHANNELS AND WALKWAY (FROM FACULTY OF EDUCATION BUILDING TO ABOUT 200M BEYOND THE RIVER)	NEW	638,794,375
ERGP12224638	CONSTRUCTION OF 1NO. 3 X 3M TRIPLE CELL BOX CULVERTS AT PERMANENT SITE	NEW	150,933,762
ERGP1225154	PURCHASE OF 2NOS VEHICLE FOR PRINCIPAL OFFICERS	NEW	204,219,164
ERGP27224459	CONSTRUCTION AND FURNISHING OF OFFICES ACCOMMODATION FOR THE DIRECTORATE OF ENVIRONMENTAL SAFETY	NEW	150,950,000

**0517021034 FEDERAL UNIVERSITY DUTSIN-MA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>13,176,172,300</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,274,495,538</b>
<b>2101</b>	<b>SALARY</b>	<b>9,564,853,206</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,564,853,206</b>
21010101	SALARY	9,564,853,206
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,709,642,332</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>276,575,410</b>
21020111	REGULAR ALLOWANCES	276,575,410
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,433,066,922</b>
21020201	NHIS	477,688,974
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	955,377,948
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>859,542,910</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>859,542,910</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>164,432,245</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39,520,953
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	106,715,510
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,195,782
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>95,527,208</b>
22020201	ELECTRICITY CHARGES	49,407,645
22020203	INTERNET ACCESS CHARGES	18,000,000
22020205	WATER RATES	28,119,563
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>67,475,101</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	43,475,101
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	24,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>223,758,045</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	47,990,884
22020402	MAINTENANCE OF OFFICE FURNITURE	15,566,562
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	47,935,033
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	29,444,139
22020405	MAINTENANCE OF PLANTS/GENERATORS	55,821,427
22020406	OTHER MAINTENANCE SERVICES	27,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,973,356</b>
22020501	LOCAL TRAINING	16,973,356
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>39,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	24,000,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>252,376,955</b>
22021001	REFRESHMENT & MEALS	48,257,972
22021002	HONORARIUM & SITTING ALLOWANCE	146,961,926
22021003	PUBLICITY & ADVERTISEMENTS	29,033,559
22021006	POSTAGES & COURIER SERVICES	8,123,498


**0517021034 FEDERAL UNIVERSITY DUTSIN-MA**

CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	20,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,042,133,852</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>400,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>400,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	400,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>642,133,852</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>642,133,852</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	642,133,852
	<b>TOTAL PERSONNEL</b>	<b>11,274,495,538</b>
	<b>TOTAL OVERHEAD</b>	<b>395,721,916</b>
	<b>TOTAL RECURRENT</b>	<b>11,670,217,454</b>
	<b>TOTAL CAPITAL</b>	<b>1,042,133,852</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>463,820,994</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>13,176,172,300</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-12,712,351,306</b>

**0517021034 FEDERAL UNIVERSITY DUTSIN-MA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23226557	CONSTRUCTION OF ROAD NETWORK AT MAIN CAMPUS PHASE I	NEW	642,133,852
ERGP23226694	PROCUREMENT, COMMISSIONING AND PURCHASE OF 5 NO VEHICLES.	NEW	400,000,000

**0517021035 FEDERAL UNIVERSITY KASHERE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>11,376,653,166</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,925,742,118</b>
<b>2101</b>	<b>SALARY</b>	<b>6,380,787,395</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,380,787,395</b>
21010101	SALARY	6,380,787,395
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,544,954,723</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>589,497,672</b>
21020111	REGULAR ALLOWANCES	589,497,672
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>955,457,051</b>
21020201	NHIS	318,485,684
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	636,971,367
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,388,662,932</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,388,662,932</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>210,597,661</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	110,597,661
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>101,544,559</b>
22020201	ELECTRICITY CHARGES	85,000,000
22020203	INTERNET ACCESS CHARGES	16,544,559
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>476,817,950</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	205,817,950
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020307	DRUGS & MEDICAL SUPPLIES	41,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	225,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>319,212,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	64,212,000
22020406	OTHER MAINTENANCE SERVICES	150,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000</b>
22020502	INTERNATIONAL TRAINING	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,237,834</b>
22020601	SECURITY CHARGES	12,237,834
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>22,000,000</b>
22020701	FINANCIAL CONSULTING	15,000,000
22020703	LEGAL SERVICES	7,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>601,811,106</b>
22020801	MOTOR VEHICLE FUEL COST	165,062,030
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000,000
22020803	PLANT / GENERATOR FUEL COST	235,749,076
22020806	COOKING GAS/FUEL COST	1,000,000




**0517021035 FEDERAL UNIVERSITY KASHERE**

CODE	LINE ITEM	AMOUNT
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>115,000,000</b>
22020902	INSURANCE PREMIUM	65,000,000
22020904	OTHER CRF BANK CHARGES	50,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>509,441,822</b>
22021001	REFRESHMENT & MEALS	100,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	180,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,436,241
22021004	MEDICAL EXPENSES	20,000,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	48,505,581
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	47,000,000
22021010	DIRECT TEACHING & LABORATORY COST	110,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,062,248,116</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,062,248,116</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,062,248,116</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,062,248,116
	<b>TOTAL PERSONNEL</b>	<b>7,925,742,118</b>
	<b>TOTAL OVERHEAD</b>	<b>368,662,932</b>
	<b>TOTAL RECURRENT</b>	<b>8,294,405,050</b>
	<b>TOTAL CAPITAL</b>	<b>1,062,248,116</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>2,020,000,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>11,376,653,166</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-9,356,653,166</b>

**0517021035 FEDERAL UNIVERSITY KASHERE**

CODE	PROJECT NAME	TYPE	AMOUNT
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	200,000,000
ERGP23228589	CONSTRUCTION AND FURNISHING OF ACADEMIC STAFF OFFICES AT FEDERAL UNIVERSITY OF KASHERE, GOMBE STATE	NEW	450,000,000
ERGP23228850	CONSTRUCTION AND FURNISHING OF 1000 CAPACITY LECTURE THEATRE AT FEDERAL UNIVERSITY OF KASHERE, GOMBE STATE	NEW	412,248,116

**0517021036 FEDERAL UNIVERSITY LOKOJA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>9,545,906,173</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,037,943,380</b>
<b>2101</b>	<b>SALARY</b>	<b>6,668,653,361</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,668,653,361</b>
21010101	SALARY	6,668,653,361
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,369,290,019</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>370,653,073</b>
21020111	REGULAR ALLOWANCES	370,653,073
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>998,636,946</b>
21020201	NHIS	332,878,982
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	665,757,964
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>395,392,883</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>395,392,883</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>79,101,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,101,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>63,891,962</b>
22020201	ELECTRICITY CHARGES	50,000,000
22020202	TELEPHONE CHARGES	855,662
22020203	INTERNET ACCESS CHARGES	11,105,100
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	431,200
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,497,994</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>61,434,140</b>
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	43,654,140
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>36,545,442</b>
22020603	OFFICE RENT	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	26,545,442
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,509,200</b>
22020701	FINANCIAL CONSULTING	5,509,200
22020703	LEGAL SERVICES	1,000,000



<b>0517021036 FEDERAL UNIVERSITY LOKOJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>74,893,450</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	74,893,450
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>24,465,445</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,445
22020902	INSURANCE PREMIUM	24,328,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>20,054,250</b>
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	5,134,400
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,800,350
22021029	MONITORING ACTIVITIES & FOLLOW UP	490,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,052,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,112,569,910</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,093,282,684</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,093,282,684</b>
23010105	PURCHASE OF MOTOR VEHICLES	1,093,282,684
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>19,287,226</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>19,287,226</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,287,226
	<b>TOTAL PERSONNEL</b>	<b>8,037,943,380</b>
	<b>TOTAL OVERHEAD</b>	<b>395,392,883</b>
	<b>TOTAL RECURRENT</b>	<b>8,433,336,263</b>
	<b>TOTAL CAPITAL</b>	<b>1,112,569,910</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>9,545,906,173</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,429,056,423</b>

<b>0517021036 FEDERAL UNIVERSITY LOKOJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23179996	CONSTRUCTION OF INTERNAL ROAD NETWORKS WITHIN FEDERAL UNIVERSITY LOKOJA, KOGI STATE-BALANCE PAYMENT	NEW	19,287,226
ERGP23224208	PROCUREMENT, SUPPLY AND DELIVERY OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICERS OF THE UNIVERSITY	NEW	1,093,282,684

**0517021037 FEDERAL UNIVERSITY WUKARI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>13,430,404,462</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,850,927,091</b>
<b>2101</b>	<b>SALARY</b>	<b>9,587,947,688</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,587,947,688</b>
21010101	SALARY	9,587,947,688
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,262,979,403</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>826,448,309</b>
21020111	REGULAR ALLOWANCES	826,448,309
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,436,531,094</b>
21020201	NHIS	478,843,698
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	957,687,396
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>500,394,092</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>500,394,092</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,107,851</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,122,613
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,985,238
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>102,918,895</b>
22020201	ELECTRICITY CHARGES	74,162,608
22020202	TELEPHONE CHARGES	9,689,167
22020203	INTERNET ACCESS CHARGES	1,652,847
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,844,584
22020205	WATER RATES	2,880,522
22020206	SEWERAGE CHARGES	9,689,167
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>101,987,646</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,211,146
22020302	BOOKS	5,990,159
22020304	MAGAZINES & PERIODICALS	2,291,151
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,993,439
22020306	PRINTING OF SECURITY DOCUMENTS	9,584,254
22020307	DRUGS & MEDICAL SUPPLIES	5,248,650
22020309	UNIFORMS & OTHER CLOTHING	5,202,637
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	30,283,975
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	26,011,785
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	12,170,450
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>111,194,899</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	72,104,416
22020402	MAINTENANCE OF OFFICE FURNITURE	7,487,699
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,993,439
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,689,167
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,422,292
22020406	OTHER MAINTENANCE SERVICES	7,777,053



<b>0517021037 FEDERAL UNIVERSITY WUKARI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020410	MAINTENANCE OF ROADS AND BRIDGES	3,727,394
22020413	MAINTENANCE OF STREET LIGHTS	3,993,439
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,422,292</b>
22020501	LOCAL TRAINING	2,422,292
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,631,798</b>
22020601	SECURITY CHARGES	3,420,652
22020606	CLEANING AND FUMIGATION SERVICES	1,211,146
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>28,248,506</b>
22020701	FINANCIAL CONSULTING	5,990,159
22020703	LEGAL SERVICES	19,967,196
22020709	AUDITING OF ACCOUNTS	2,291,151
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,110,649</b>
22020801	MOTOR VEHICLE FUEL COST	25,922,607
22020803	PLANT / GENERATOR FUEL COST	227,407
22020806	COOKING GAS/FUEL COST	23,960,635
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>479,213</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	479,213
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>74,292,343</b>
22021001	REFRESHMENT & MEALS	1,450,752
22021002	HONORARIUM & SITTING ALLOWANCE	6,389,503
22021003	PUBLICITY & ADVERTISEMENTS	2,995,079
22021004	MEDICAL EXPENSES	12,215,247
22021006	POSTAGES & COURIER SERVICES	4,792,127
22021007	WELFARE PACKAGES	14,376,381
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,659,012
22021009	SPORTING ACTIVITIES	7,588,719
22021010	DIRECT TEACHING & LABORATORY COST	4,844,584
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,065,440
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	3,594,095
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,321,404
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,079,083,279</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,079,083,279</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,079,083,279</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,079,083,279



TOTAL PERSONNEL	11,850,927,091
TOTAL OVERHEAD	500,394,092
TOTAL RECURRENT	12,351,321,183
TOTAL CAPITAL	1,079,083,279
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	13,430,404,462
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,868,864,462

**0517021037 FEDERAL UNIVERSITY WUKARI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23118353	SUPPLY OF REFUSE DISPOSAL VEHICLES	ONGOING	10,000,000
ERGP23124516	SUPPLY OF UTILITY VEHICLES TO ACADEMIC AND NON MEMBER UNITS	ONGOING	300,000,000
ERGP23151635	PURCHASE OF COMPUTERS, PRINTERS, UPS AND PHOTOCOPIERS	ONGOING	20,000,000
ERGP23151659	CONSTRUCTION OF UNIVERSITY RECREATIONAL CENTRE	ONGOING	50,000,000
ERGP23170988	CONSTRUCTION OF THE REMAINING UNIVERSITY'S PERIMETER FENCE AND 2 NOS. ACCESS CONTROL GATES (EXIT GATES)	ONGOING	10,000,000
ERGP23170995	SUPPLY AND INSTALLATION OF ENGINEERING EQUIPMENT TO THE FACULTY OF ENGINEERING	ONGOING	80,000,000
ERGP23178834	PROVISION OF INFRASTRUCTURE FOR THE PURPOSE OF ACCREDITATION OF NEW PROGRAMMES AND RE-ACCREDITATION OF ALL EXISTING 27 PROGRAMMES.	ONGOING	140,000,000
ERGP23178838	PROVISION OF INFRASTRUCTURE FOR THE PURPOSE OF ACCREDITATION OF NEW PROGRAMMES AND RE-ACCREDITATION OF ALL EXISTING 27 PROGRAMMES.	ONGOING	100,000,000
ERGP23186597	PROCUREMENT OF VEHICLES TO ACADEMIC AND NON ACADEMIC DEPARTMENTS AND UNITS	ONGOING	40,000,000
ERGP27171002	CONSTRUCTION OF DEPARTMENT OF PHYSICAL PLANNING & WORKS/ INFRASTRUCTURAL DEVELOPMENT	ONGOING	250,000,000
ERGP28105815	WATER RETICULATION TO ACADEMIC CORE	ONGOING	40,000,000
ERGP29192876	ICT FACILITIES	ONGOING	19,083,279
ERGP5151584	STOCKING OF POULTRY AND LIVESTOCK FARM AT FACULTY OF AGRIC AND LIFE SCIENCES	ONGOING	20,000,000

**0517021038 FEDERAL UNIVERSITY OF BERNIN KEBBI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,902,267,052</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,170,519,645</b>
<b>2101</b>	<b>SALARY</b>	<b>4,228,081,591</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,228,081,591</b>
21010101	SALARY	4,228,081,591
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>942,438,054</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>309,886,874</b>
21020111	REGULAR ALLOWANCES	309,886,874
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>632,551,180</b>
21020201	NHIS	210,850,393
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	421,700,787
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>691,953,518</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>691,953,518</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>48,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>165,000,000</b>
22020201	ELECTRICITY CHARGES	146,000,000
22020203	INTERNET ACCESS CHARGES	19,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>113,093,518</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,093,518
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	50,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>101,200,000</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,000,000</b>
22020501	LOCAL TRAINING	11,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>63,660,000</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	12,960,000
22020803	PLANT / GENERATOR FUEL COST	50,700,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>190,000,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021010	DIRECT TEACHING & LABORATORY COST	170,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,039,793,889</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,039,793,889</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,039,793,889</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,039,793,889



TOTAL PERSONNEL	5,170,519,645
TOTAL OVERHEAD	691,953,518
TOTAL RECURRENT	5,862,473,163
TOTAL CAPITAL	1,039,793,889
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	6,902,267,052
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,308,872,297

**0517021038 FEDERAL UNIVERSITY OF BERNIN KEBBI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23223913	PROCUREMENT OF OPERATIONAL VEHICLES FOR THE UNIVERSITY	NEW	301,074,682
ERGP23223927	CONSTRUCTION AND FURNISHINGS OF UNIVERSITY CENTRAL STORES	NEW	239,793,889
ERGP23223939	CONSTRUCTION AND PURNISHING OF 4 IN 1, EACH 100 SEATS CAPACITY LECTURE HALLS FOR FACULTY OF SOCIAL SCIENCE	NEW	498,925,318



**0517021039 FEDERAL UNIVERSITY OF GASHUA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,605,999,534</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,857,516,850</b>
<b>2101</b>	<b>SALARY</b>	<b>3,930,830,477</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,930,830,477</b>
21010101	SALARY	3,930,830,477
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>926,686,373</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>338,722,860</b>
21020111	REGULAR ALLOWANCES	338,722,860
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>587,963,513</b>
21020201	NHIS	195,987,838
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	391,975,675
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>692,730,635</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>675,730,635</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>160,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	27,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,000,000</b>
22020201	ELECTRICITY CHARGES	25,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>87,007,732</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000
22020302	BOOKS	5,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	657,732
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	30,850,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>87,798,880</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,628,880
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	23,000,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,000,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	4,500,000
22020413	MAINTENANCE OF STREET LIGHTS	4,170,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000</b>
22020501	LOCAL TRAINING	500,000

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CODE	LINE ITEM	AMOUNT
22020502	INTERNATIONAL TRAINING	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>35,300,000</b>
22020601	SECURITY CHARGES	2,000,000
22020602	LAND USE CHARGES	500,000
22020603	OFFICE RENT	3,000,000
22020604	RESIDENTIAL RENT	3,500,000
22020605	SECURITY OPERATIONS (OVERHEAD)	20,800,000
22020607	RESCUE SERVICES	5,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,628,880</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020703	LEGAL SERVICES	628,880
22020709	AUDITING OF ACCOUNTS	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>108,338,011</b>
22020801	MOTOR VEHICLE FUEL COST	40,561,068
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,525,775
22020803	PLANT / GENERATOR FUEL COST	60,751,168
22020806	COOKING GAS/FUEL COST	1,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>61,500,000</b>
22020902	INSURANCE PREMIUM	1,500,000
22020904	OTHER CRF BANK CHARGES	60,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>84,157,132</b>
22021001	REFRESHMENT & MEALS	10,206,206
22021002	HONORARIUM & SITTING ALLOWANCE	14,572,500
22021003	PUBLICITY & ADVERTISEMENTS	4,800,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	5,103,103
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,154,654
22021009	SPORTING ACTIVITIES	6,500,000
22021010	DIRECT TEACHING & LABORATORY COST	35,620,669
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>17,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000</b>
22040111	CONTRIBUTIONS TO TRADITIONAL COUNCILS	2,000,000
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>15,000,000</b>
22040204	EXTERNAL FINANCIAL OBLIGATIONS	15,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,055,752,049</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>250,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>250,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	250,000,000


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CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	500,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000
2303	REHABILITATION / REPAIRS	250,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	250,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	200,000,000
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	50,000,000
2304	PRESERVATION OF THE ENVIRONMENT	55,752,049
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	55,752,049
23040101	TREE PLANTING	55,752,049
	<b>TOTAL PERSONNEL</b>	<b>4,857,516,850</b>
	<b>TOTAL OVERHEAD</b>	<b>452,730,635</b>
	<b>TOTAL RECURRENT</b>	<b>5,310,247,485</b>
	<b>TOTAL CAPITAL</b>	<b>1,055,752,049</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>240,000,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,605,999,534</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,365,999,534</b>

**0517021039 FEDERAL UNIVERSITY OF GASHUA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225418	CONSTRUCTION, FURNISHING AND EQUIPING OF 1500 CAPACITY MULTIPURPOSE HALL NEW		500,000,000
ERGP23225434	FURNISHING AND EQUIPING OF OFFICES, LABORATORIES AND WORKSHOPS IN ELECTRICAL AND ELECTRONICS DEPARTMENT	NEW	250,000,000
ERGP23225445	REVIEW AND UPGRADE OF UNIVERSITY MASTERPLAN	NEW	50,000,000
ERGP23225454	GENERAL UNIVERSITY LANDSCAPE PHASE I	NEW	55,752,049
ERGP27223716	COMPLETION, FURNISHING AND EQUIPING OF UNIVERSITY GUEST HOUSE	NEW	100,000,000
ERGP27225465	RENOVATION OF STAFF QUARTERS	NEW	100,000,000

**0517021040 FEDERAL UNIVERSITY OF GUSAU**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,812,719,125</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,099,737,283</b>
<b>2101</b>	<b>SALARY</b>	<b>4,154,886,094</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,154,886,094</b>
21010101	SALARY	4,154,886,094
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>944,851,189</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>323,279,333</b>
21020111	REGULAR ALLOWANCES	323,279,333
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>621,571,856</b>
21020201	NHIS	207,190,619
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	414,381,237
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>601,670,555</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>593,356,553</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>95,387,262</b>
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	28,343,162
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	67,044,100
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>32,955,351</b>
22020201	ELECTRICITY CHARGES	8,137,210
22020203	INTERNET ACCESS CHARGES	7,981,439
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,320,958
22020205	WATER RATES	997,680
22020206	SEWERAGE CHARGES	6,941,975
22020207	LEASED COMMUNICATION LINES(S)	3,576,089
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>41,304,169</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,981,439
22020302	BOOKS	5,320,958
22020304	MAGAZINES & PERIODICALS	2,860,240
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,320,960
22020306	PRINTING OF SECURITY DOCUMENTS	9,311,677
22020307	DRUGS & MEDICAL SUPPLIES	1,330,240
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,330,240
22020309	UNIFORMS & OTHER CLOTHING	1,995,360
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,660,479
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,192,576
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>84,586,232</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,981,439
22020402	MAINTENANCE OF OFFICE FURNITURE	2,660,479
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	53,990,719
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,330,240
22020410	MAINTENANCE OF ROADS AND BRIDGES	10,641,918
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,660,479

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CODE	LINE ITEM	AMOUNT
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	2,660,479
22020413	MAINTENANCE OF STREET LIGHTS	2,660,479
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,313,993</b>
22020501	LOCAL TRAINING	8,313,993
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,986,419</b>
22020603	OFFICE RENT	2,993,040
22020606	CLEANING AND FUMIGATION SERVICES	993,379
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>25,318,331</b>
22020701	FINANCIAL CONSULTING	9,623,219
22020702	INFORMATION TECHNOLOGY CONSULTING	3,990,720
22020703	LEGAL SERVICES	1,995,360
22020704	ENGINEERING SERVICES	1,662,800
22020705	ARCHITECTURAL SERVICES	2,060,152
22020708	MEDICAL CONSULTING	5,986,080
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,344,479</b>
22020801	MOTOR VEHICLE FUEL COST	28,267,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,128,384
22020803	PLANT / GENERATOR FUEL COST	4,788,866
22020806	COOKING GAS/FUEL COST	159,629
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,663,154</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	349,154
22020902	INSURANCE PREMIUM	8,314,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>257,497,163</b>
22021001	REFRESHMENT & MEALS	2,394,432
22021002	HONORARIUM & SITTING ALLOWANCE	112,400,659
22021003	PUBLICITY & ADVERTISEMENTS	1,681,196
22021004	MEDICAL EXPENSES	1,995,361
22021006	POSTAGES & COURIER SERVICES	1,986,758
22021007	WELFARE PACKAGES	13,302,399
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,983,763
22021009	SPORTING ACTIVITIES	1,163,964
22021010	DIRECT TEACHING & LABORATORY COST	106,385,151
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,561,397
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	665,120
22021013	PROMOTION (SERVICE WIDE)	665,120
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,316,483
22021016	SERVICOM	665,120
22021017	ANTI-CORRUPTION	665,120
22021018	GENDER	665,120
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>8,314,002</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>8,314,002</b>

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CODE	LINE ITEM	AMOUNT
22030101	MOTOR VEHICLE ADVANCES	6,651,202
22030103	BICYCLE ADVANCES	1,662,800
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,111,311,287</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>344,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>344,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	95,000,000
23010119	PURCHASE OF POWER GENERATING SET	99,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>668,311,287</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>668,311,287</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	445,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	98,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	125,311,287
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>99,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>99,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	99,000,000
	<b>TOTAL PERSONNEL</b>	<b>5,099,737,283</b>
	<b>TOTAL OVERHEAD</b>	<b>601,670,555</b>
	<b>TOTAL RECURRENT</b>	<b>5,701,407,838</b>
	<b>TOTAL CAPITAL</b>	<b>1,111,311,287</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,812,719,125</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,812,719,125</b>

**0517021040 FEDERAL UNIVERSITY OF GUSAU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23203129	PROVISION OF ELECTRICITY SUB-STATION AND RETICULATION LINES AND ADDITIONAL BOREHOLES AROUND THE CAMPUS	ONGOING	99,000,000
ERGP23203134	CONSTRUCTION OF BEFITTING EXTERNAL WORKS FOR PHARMACY AND AGRICULTURAL SCIENCES THEATRES, GENERAL LANDSCAPING AND SITE DEVELOPMENT	ONGOING	99,000,000
ERGP23203147	PURCHASE OF OPERATIONAL AND SECURITY VEHICLES	ONGOING	150,000,000
ERGP23203151	PROCUREMENT OF FURNITURE, FITTINGS AND ACCESSORIES	ONGOING	95,000,000
ERGP23233730	FUME CUPBOARD CONSTRUCTION FOR COLLEGE OF HEALTH SCIENCE LABORATORIES	NEW	98,000,000
ERGP23233731	CONSTRUCTION OF ANIMAL HOUSE	NEW	125,311,287
ERGP27203159	CONSTRUCTION OF 3-STOREY SENATE BUILDING/UNIVERSITY LIBRARY	ONGOING	445,000,000

**0517021042 NIGERIA MARITIME UNIVERSITY, OKERENKOKO**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,076,521,974</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,559,387,520</b>
<b>2101</b>	<b>SALARY</b>	<b>3,041,662,573</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,041,662,573</b>
21010101	SALARY	3,041,662,573
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>517,724,947</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>63,136,620</b>
21020111	REGULAR ALLOWANCES	63,136,620
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>454,588,327</b>
21020201	NHIS	151,529,442
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	303,058,885
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>468,023,420</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>468,023,420</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>120,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,000,000</b>
22020203	INTERNET ACCESS CHARGES	18,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,024,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,024,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,999,420</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,999,420
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,000,000</b>
22020603	OFFICE RENT	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>195,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	195,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,000,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,049,111,034</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,049,111,034</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,049,111,034</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	477,950,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	185,003,200
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	386,157,834



TOTAL PERSONNEL	3,559,387,520
TOTAL OVERHEAD	468,023,420
TOTAL RECURRENT	4,027,410,940
TOTAL CAPITAL	1,049,111,034
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	5,076,521,974
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,065,952,724

**0517021042 NIGERIA MARITIME UNIVERSITY, OKERENKOKO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23175763	CONSTRUCTION OF 180 BEDSPACE FEMALE HOSTEL	ONGOING	192,950,000
ERGP27207063	COMPLETION OF 250 BEDSPACE FOR MALE HOSTEL	ONGOING	285,000,000
ERGP28153518	CONSTRUCTION OF 5000 LITRES WATER PROJECT WITH TANKS AT KURUTIE CAMPUS	ONGOING	185,003,200
ERGP28207107	CONSTRUCTION OF ONE LANDING JETTY AT OKERENKOKO	ONGOING	386,157,834





<b>0517021043 INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA, ENUGU STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,840,947,317</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>198,714,945</b>
<b>2101</b>	<b>SALARY</b>	<b>172,396,530</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>172,396,530</b>
21010101	SALARY	172,396,530
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,318,415</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>458,936</b>
21020111	REGULAR ALLOWANCES	458,936
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>25,859,479</b>
21020201	NHIS	8,619,826
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,239,653
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>467,063,419</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>467,063,419</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>93,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	53,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,500,000</b>
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,500,000
22020205	WATER RATES	2,000,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>59,800,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	5,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,000,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>86,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000



<b>0517021043 INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA,ENUGU STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020406	OTHER MAINTENANCE SERVICES	40,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000</b>
22020501	LOCAL TRAINING	25,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,500,000</b>
22020601	SECURITY CHARGES	24,000,000
22020602	LAND USE CHARGES	3,500,000
22020606	CLEANING AND FUMIGATION SERVICES	18,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>33,500,000</b>
22020701	FINANCIAL CONSULTING	8,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,500,000
22020703	LEGAL SERVICES	5,000,000
22020704	ENGINEERING SERVICES	10,000,000
22020705	ARCHITECTURAL SERVICES	2,000,000
22020706	SURVEYING SERVICES	2,000,000
22020708	MEDICAL CONSULTING	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>46,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	25,000,000
22020806	COOKING GAS/FUEL COST	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>57,763,419</b>
22021001	REFRESHMENT & MEALS	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	1,500,000
22021006	POSTAGES & COURIER SERVICES	4,500,000
22021007	WELFARE PACKAGES	8,863,419
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	4,000,000
22021010	DIRECT TEACHING & LABORATORY COST	17,400,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,175,168,953</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,175,168,953</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,175,168,953</b>
23050101	RESEARCH AND DEVELOPMENT	1,175,168,953



TOTAL PERSONNEL	198,714,945
TOTAL OVERHEAD	467,063,419
TOTAL RECURRENT	665,778,364
TOTAL CAPITAL	1,175,168,953
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,840,947,317
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,840,947,317

**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	25,304,123
ERGP30131903	FOOD SECURITY SAVING THE HARVEST FOR FOOD SECURITY: QUANTIFYING THE MAGNITUDE AND SOURCES OF POSTHARVEST FOOD LOSSES	ONGOING	88,450,963
ERGP30131907	RAPID DIAGNOSTIC TOOLS FOR EARLY DETECTION	ONGOING	88,904,560
ERGP30131909	BOOSTING HUMAN IMMUNE SYSTEM AGAINST TROPICAL DISEASES	ONGOING	92,459,012
ERGP30131910	SAVING THE FUTURE: A GENE BANK OF CULTIVATED AND WILD PLANTS IN NIGERIA	ONGOING	95,273,124
ERGP30131914	HOSTING INTERNATIONAL ADVISORY AND REVIEW MEETINGS	ONGOING	55,995,390
ERGP30131922	LIBRARY - PURCHASE OF COMPUTER SOFTWARE FOR LIBRARY BOOKS, MAGAZINES, JOURNALS	ONGOING	10,128,101
ERGP30132082	INTERNATIONAL CONFERENCE ON BIOTECHNOLOGY FOR FOOD SECURITY AND HUMAN HEALTH X250 PARTICIPANTS	ONGOING	66,105,025
ERGP30143016	REGIONAL WORKSHOP ON INTELLECTUAL PROPERTY AND COMMERCIALISATION OF BIOTECHNOLOGY RESEARCH AND INNOVATION X50 PARTICIPANTS	ONGOING	53,805,781
ERGP30193286	CONSTRUCTION/PROVISION OF A NEW TISSUE CULTURE LABORATORY	ONGOING	99,481,500
ERGP30193287	PURCHASE OF PROJECT VEHICLES	ONGOING	97,530,431
ERGP30193289	FOOD CROPS BIOTECHNOLOGY CONSULTANCY EXPERT SERVICES	ONGOING	69,430,214
ERGP30193292	TROPICAL DISEASES BIOTECHNOLOGY CONSULTANCY EXPERT SERVICES	ONGOING	65,000,490
ERGP30193294	BIORESOURCES BIOTECHNOLOGY CONSULTANCY EXPERT SERVICES	ONGOING	68,450,239
ERGP30193296	BIOTECHNOLOGY RESEARCH FELLOWSHIP PROGRAMME ON FOOD, DISEASE AND BIORESOURCES	ONGOING	69,050,000
ERGP30193297	EQUIPMENT FOR NEW MOLECULAR RESEARCH LABORATORY	ONGOING	99,800,000
ERGP30224697	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	NEW	30,000,000

**0517021044 NIGERIAN ARMY UNIVERSITY BIU**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,521,715,372</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,841,251,919</b>
<b>2101</b>	<b>SALARY</b>	<b>2,315,708,481</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,315,708,481</b>
21010101	SALARY	2,315,708,481
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>525,543,438</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>179,848,224</b>
21020111	REGULAR ALLOWANCES	179,848,224
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>345,695,214</b>
21020201	NHIS	115,231,738
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	230,463,476
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>468,023,420</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>468,023,420</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>81,259,725</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,885,134
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,065,572
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,883,192
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,425,827
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,304,141</b>
22020201	ELECTRICITY CHARGES	12,513,500
22020203	INTERNET ACCESS CHARGES	6,119,646
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,670,995
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>67,325,022</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,055,715
22020302	BOOKS	1,000,000
22020304	MAGAZINES & PERIODICALS	2,554,739
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,706,282
22020306	PRINTING OF SECURITY DOCUMENTS	10,878,624
22020307	DRUGS & MEDICAL SUPPLIES	6,129,662
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>70,107,890</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,942,631
22020402	MAINTENANCE OF OFFICE FURNITURE	9,200,310
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,811,638
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,267,467
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,437,842
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,448,002
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>84,063,128</b>
22020601	SECURITY CHARGES	34,233,545
22020605	SECURITY OPERATIONS (OVERHEAD)	8,189,921
22020606	CLEANING AND FUMIGATION SERVICES	41,639,662
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,566,932</b>

**0517021044 NIGERIAN ARMY UNIVERSITY BIU**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,423,426
22020702	INFORMATION TECHNOLOGY CONSULTING	1,503,168
22020703	LEGAL SERVICES	2,485,938
22020706	SURVEYING SERVICES	1,154,400
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>67,706,603</b>
22020801	MOTOR VEHICLE FUEL COST	37,296,004
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,634,965
22020803	PLANT / GENERATOR FUEL COST	25,775,634
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>232,901</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	232,901
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>66,457,078</b>
22021001	REFRESHMENT & MEALS	25,850,348
22021002	HONORARIUM & SITTING ALLOWANCE	3,919,467
22021003	PUBLICITY & ADVERTISEMENTS	2,499,779
22021004	MEDICAL EXPENSES	8,510,271
22021006	POSTAGES & COURIER SERVICES	945,705
22021007	WELFARE PACKAGES	10,000,000
22021009	SPORTING ACTIVITIES	2,040,000
22021010	DIRECT TEACHING & LABORATORY COST	2,174,061
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,777,422
22021031	CURRICULUM DEVELOPMENT	2,600,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	3,140,025
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,212,440,033</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,212,440,033</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,212,440,033</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	612,440,033
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	600,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,841,251,919</b>
	<b>TOTAL OVERHEAD</b>	<b>468,023,420</b>
	<b>TOTAL RECURRENT</b>	<b>3,309,275,339</b>
	<b>TOTAL CAPITAL</b>	<b>1,212,440,033</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,521,715,372</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,314,539,369</b>

**0517021044 NIGERIAN ARMY UNIVERSITY BIU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23226371	CONSTRUCTION OF POST GRADUATE STUDENTS' HOSTEL AT NIGERIAN ARMY UNIVERSITY BIU	NEW	600,000,000
ERGP27226325	CONSTRUCTION OF LECTURE HALLS FOR POSTGRADUATE STUDENTS AT NIGERIAN ARMY UNIVERSITY BIU	NEW	612,440,033



**0517021046 FEDERAL UNIVERSITY OF HEALTH SCIENCES, OTUKPO, BENUE STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,358,733,504</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,823,116,188</b>
<b>2101</b>	<b>SALARY</b>	<b>2,832,760,986</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,832,760,986</b>
21010101	SALARY	2,832,760,986
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>990,355,202</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>565,441,054</b>
21020111	REGULAR ALLOWANCES	565,441,054
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>424,914,148</b>
21020201	NHIS	141,638,049
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	283,276,099
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>468,023,422</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>468,023,422</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>37,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,572,342</b>
22020201	ELECTRICITY CHARGES	25,243,577
22020202	TELEPHONE CHARGES	10,328,765
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>90,574,627</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	79,622,646
22020302	BOOKS	2,627,981
22020303	NEWSPAPERS	3,324,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>52,312,877</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000
22020406	OTHER MAINTENANCE SERVICES	45,312,877
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,057,655</b>
22020501	LOCAL TRAINING	10,057,655
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>35,796,010</b>
22020601	SECURITY CHARGES	35,796,010
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>38,500,000</b>
22020701	FINANCIAL CONSULTING	34,500,000
22020703	LEGAL SERVICES	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>75,213,766</b>
22020801	MOTOR VEHICLE FUEL COST	44,000,000
22020803	PLANT / GENERATOR FUEL COST	31,213,766
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,824,766</b>
22020902	INSURANCE PREMIUM	25,824,766
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>67,171,379</b>
22021001	REFRESHMENT & MEALS	19,940,000


**0517021046 FEDERAL UNIVERSITY OF HEALTH SCIENCES, OTUKPO, BENUE STATE**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	30,125,879
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021007	WELFARE PACKAGES	9,000,000
22021009	SPORTING ACTIVITIES	3,105,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,067,593,894</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>140,224,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>140,224,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	140,224,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>706,749,194</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>706,749,194</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	706,749,194
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>220,620,700</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>220,620,700</b>
23050102	COMPUTER SOFTWARE ACQUISITION	220,620,700
	<b>TOTAL PERSONNEL</b>	<b>3,823,116,188</b>
	<b>TOTAL OVERHEAD</b>	<b>468,023,422</b>
	<b>TOTAL RECURRENT</b>	<b>4,291,139,610</b>
	<b>TOTAL CAPITAL</b>	<b>1,067,593,894</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,358,733,504</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,161,281,639</b>

**0517021046 FEDERAL UNIVERSITY OF HEALTH SCIENCES, OTUKPO, BENUE STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23156945	OFFICE FURNITURE AND EQUIPMENT	ONGOING	140,224,000
ERGP23170558	CONSTRUCTION AND EQUIPPING OF 600 CAPACITY MALE AND 600 CAPACITY FEMALE HOSTELS IN THE UNIVERSITY	ONGOING	192,857,257
ERGP23170564	CONSTRUCTION OF LIBRARY BULDING PHASE I	ONGOING	144,442,943
ERGP23170573	PROCUEMENT AND INSTALLATION OF LABORATORY EQUIPMENT IN ANATOMY, PHYSICS, CHEMISTRY AND BIOLOGY LABORATORIES	ONGOING	113,148,193
ERGP23228059	CONSTRUCTION OF LECTURE HALL	NEW	173,571,531
ERGP23228173	PROCUREMENT AND INSTALLATION OF OFFICE EQUIPMENT FOR DEPARTMENTS	NEW	82,149,270
ERGP23228341	PLANT AND MACHINERY	NEW	580,000
ERGP29156954	COMPUTER SOFT WARE ACQUISITION AND INSTALLATION FOR THE DEPARTMENTS AND FACULTIES	ONGOING	220,620,700





<b>0517021047 FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA, JIGAWA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,380,539,751</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,539,507,065</b>
<b>2101</b>	<b>SALARY</b>	<b>1,285,653,172</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,285,653,172</b>
21010101	SALARY	1,285,653,172
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>253,853,893</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>62,666,976</b>
21020111	REGULAR ALLOWANCES	62,666,976
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>191,186,917</b>
21020201	NHIS	63,728,972
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	127,457,945
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>636,955,814</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>636,955,814</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>91,725,814</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,450,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,275,814
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>58,300,000</b>
22020201	ELECTRICITY CHARGES	18,500,000
22020202	TELEPHONE CHARGES	7,500,000
22020203	INTERNET ACCESS CHARGES	10,150,000
22020205	WATER RATES	2,150,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	20,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>126,650,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,100,000
22020302	BOOKS	18,500,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	16,900,000
22020307	DRUGS & MEDICAL SUPPLIES	13,450,000
22020309	UNIFORMS & OTHER CLOTHING	3,150,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,750,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,200,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	5,600,000
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	5,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>53,590,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	9,850,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,540,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,200,000



<b>0517021047 FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA, JIGAWA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	6,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>23,300,000</b>
22020501	LOCAL TRAINING	23,300,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>28,500,000</b>
22020601	SECURITY CHARGES	21,300,000
22020605	SECURITY OPERATIONS (OVERHEAD)	7,200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,200,000</b>
22020703	LEGAL SERVICES	3,200,000
22020709	AUDITING OF ACCOUNTS	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>70,850,000</b>
22020801	MOTOR VEHICLE FUEL COST	35,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,600,000
22020803	PLANT / GENERATOR FUEL COST	30,250,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>18,000,000</b>
22020902	INSURANCE PREMIUM	18,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>159,840,000</b>
22021001	REFRESHMENT & MEALS	13,640,000
22021002	HONORARIUM & SITTING ALLOWANCE	62,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,600,000
22021004	MEDICAL EXPENSES	5,200,000
22021006	POSTAGES & COURIER SERVICES	3,300,000
22021007	WELFARE PACKAGES	23,600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,600,000
22021009	SPORTING ACTIVITIES	2,600,000
22021010	DIRECT TEACHING & LABORATORY COST	26,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,300,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,204,076,872</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>704,076,872</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>704,076,872</b>
23010105	PURCHASE OF MOTOR VEHICLES	400,000,000
23010119	PURCHASE OF POWER GENERATING SET	100,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	25,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	29,076,872
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>500,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>500,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	300,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	150,000,000

**0517021047 FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA, JIGAWA STATE**

CODE	LINE ITEM	AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,539,507,065</b>
	<b>TOTAL OVERHEAD</b>	<b>636,955,814</b>
	<b>TOTAL RECURRENT</b>	<b>2,176,462,879</b>
	<b>TOTAL CAPITAL</b>	<b>1,204,076,872</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,380,539,751</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,380,539,751</b>

**0517021047 FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA, JIGAWA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23226890	PROCUREMENT OF 3 NUMBER OF UTILITY VEHICLES	NEW	400,000,000
ERGP23226912	PROCUREMENT AND INSTALLATION OF ELECTRICAL ENGINEERING LABORATORY EQUIPMENT	NEW	50,000,000
ERGP23226949	PROCUREMENT AND INSTALLATION OF SOLAR POWER	NEW	150,000,000
ERGP23226982	PROCUREMENT AND INSTALLATION OF DIESEL GENERATOR	NEW	100,000,000
ERGP23227002	REHABILITATION OF PARAMETER FENCE	NEW	50,000,000
ERGP27226175	CONSTRUCTION OF STAFF RESIDENTIAL HOUSING AT THE PERMANENT SITE OF FEDERAL UNIVERSITY OF TECH, BABURA	NEW	300,000,000
ERGP30233316	PROCUREMENT AND INSTALLATION OF MECHANICAL ENGINEERING LABORATORY EQUIPMENT	NEW	50,000,000
ERGP30233317	PROCUREMENT AND INSTALLATION OF CIVIL ENGINEERING LABORATORY EQUIPMENTNEW	NEW	50,000,000
ERGP30233318	PROCUREMENT AND INSTALLATION OF BIOTECH LABORATORY EQUIPMENT	NEW	25,000,000
ERGP30233319	PROCUREMENT AND INSTALLATION OF GEOPHYSICS LABORATORY EQUIPMENT	NEW	29,076,872

**0517021048 FEDERAL UNIVERSITY OF TECHNOLOGY, IKOT ABASI, AKWA IBOM STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,636,364,061</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>671,131,375</b>
<b>2101</b>	<b>SALARY</b>	<b>538,607,803</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>538,607,803</b>
21010101	SALARY	538,607,803
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>132,523,572</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>53,393,460</b>
21020111	REGULAR ALLOWANCES	53,393,460
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>79,130,112</b>
21020201	NHIS	26,376,704
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52,753,408
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>721,155,814</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>721,155,814</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>95,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	75,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,955,814</b>
22020201	ELECTRICITY CHARGES	10,955,814
22020203	INTERNET ACCESS CHARGES	11,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>57,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000
22020307	DRUGS & MEDICAL SUPPLIES	4,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>81,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	16,000,000
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
22020406	OTHER MAINTENANCE SERVICES	25,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000</b>
22020501	LOCAL TRAINING	25,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>133,200,000</b>
22020601	SECURITY CHARGES	90,000,000
22020604	RESIDENTIAL RENT	28,200,000
22020606	CLEANING AND FUMIGATION SERVICES	15,000,000



<b>0517021048 FEDERAL UNIVERSITY OF TECHNOLOGY, IKOT ABASI, AKWA IBOM STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>24,000,000</b>
22020701	FINANCIAL CONSULTING	20,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>114,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	40,000,000
22020803	PLANT / GENERATOR FUEL COST	74,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020902	INSURANCE PREMIUM	50,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>119,500,000</b>
22021001	REFRESHMENT & MEALS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	10,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	25,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	2,500,000
22021010	DIRECT TEACHING & LABORATORY COST	6,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,244,076,872</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>604,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>604,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	394,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000
23010119	PURCHASE OF POWER GENERATING SET	70,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	40,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>640,076,872</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>640,076,872</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	65,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	575,076,872
	<b>TOTAL PERSONNEL</b>	<b>671,131,375</b>
	<b>TOTAL OVERHEAD</b>	<b>636,955,814</b>
	<b>TOTAL RECURRENT</b>	<b>1,308,087,189</b>
	<b>TOTAL CAPITAL</b>	<b>1,204,076,872</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>124,200,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,636,364,061</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,512,164,061</b>

**0517021048 FEDERAL UNIVERSITY OF TECHNOLOGY, IKOT ABASI, AKWA IBOM STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23230888	CONSTRUCTION OF FACILITY FOR STORE AND PROCUREMENT PHASE 2	NEW	70,000,000
ERGP23230898	PURCHASE OF 2 NO. POWER GENERATING SETS	NEW	70,000,000
ERGP23230901	CONSTRUCTION OF INTERNAL ROADS/SURVEYING EXPENSES	NEW	215,076,872
ERGP23230904	CONSTRUCTION OF PRINCIPAL OFFICERS QUARTERS (VC, REGISTRAR, BURSAR AND LIBRARIAN)	NEW	200,000,000
ERGP23230910	PURCHASE OF OFFICE EQUIPMENT (AIR CONDITIONERS, FILING CABINETS, COMPUTERS, PRINTERS ETC)	NEW	100,000,000
ERGP23230914	CONSTRUCTION OF ACADEMIC BLOCK (PHASE 3)	NEW	30,000,000
ERGP23230937	PURCHASE OF 3 NO. UTILITY VEHICLES AND 1 NO. AMBULANCE FOR THE UNIVERSITY	NEW	394,000,000
ERGP23230940	CONSTRUCTION OF MULTI-PURPOSE LABORATORY	NEW	60,000,000
ERGP23230947	CONSTRUCTION OF MEDICAL CENTER (SICK BAY) FOR STUDENT AND STAFF OF THE UNIVERSITY PHASE 2	NEW	65,000,000

**0517021049 FEDERAL UNIVERSITY OF HEALTH SCIENCES, AZARE, BAUCHI STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,878,332,318</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,341,402,478</b>
<b>2101</b>	<b>SALARY</b>	<b>2,436,835,138</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,436,835,138</b>
21010101	SALARY	2,436,835,138
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>904,567,340</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>540,703,128</b>
21020111	REGULAR ALLOWANCES	540,703,128
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>363,864,212</b>
21020201	NHIS	121,288,071
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	242,576,141
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,332,852,968</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,315,372,968</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>118,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	117,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000,000</b>
22020201	ELECTRICITY CHARGES	45,000,000
22020202	TELEPHONE CHARGES	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>313,603,968</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,873,218
22020302	BOOKS	210,000,000
22020303	NEWSPAPERS	2,280,750
22020304	MAGAZINES & PERIODICALS	3,600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	17,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,850,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>134,261,500</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,620,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,172,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	69,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	23,000,000
22020406	OTHER MAINTENANCE SERVICES	5,500,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	4,799,500
22020413	MAINTENANCE OF STREET LIGHTS	4,170,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>65,000,000</b>
22020502	INTERNATIONAL TRAINING	65,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>158,700,000</b>
22020601	SECURITY CHARGES	73,800,000
22020603	OFFICE RENT	6,000,000



<b>0517021049 FEDERAL UNIVERSITY OF HEALTH SCIENCES, AZARE, BAUCHI STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020604	RESIDENTIAL RENT	18,500,000
22020605	SECURITY OPERATIONS (OVERHEAD)	12,000,000
22020606	CLEANING AND FUMIGATION SERVICES	23,000,000
22020607	RESCUE SERVICES	25,400,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,000,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	15,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>119,907,500</b>
22020801	MOTOR VEHICLE FUEL COST	80,000,000
22020803	PLANT / GENERATOR FUEL COST	38,407,500
22020806	COOKING GAS/FUEL COST	1,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>206,000,000</b>
22020904	OTHER CRF BANK CHARGES	206,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>134,900,000</b>
22021001	REFRESHMENT & MEALS	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	86,300,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	22,500,000
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,600,000
22021010	DIRECT TEACHING & LABORATORY COST	5,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>17,480,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,480,000</b>
22040111	CONTRIBUTIONS TO TRADITIONAL COUNCILS	2,480,000
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>15,000,000</b>
22040204	EXTERNAL FINANCIAL OBLIGATIONS	15,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,204,076,872</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>516,076,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>516,076,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	160,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	155,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	201,076,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>688,000,872</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>688,000,872</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	80,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	45,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	120,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	443,000,872





TOTAL PERSONNEL	3,341,402,478
TOTAL OVERHEAD	508,852,968
TOTAL RECURRENT	3,850,255,446
TOTAL CAPITAL	1,204,076,872
TOTAL RETAINED INDEPENDENT REVENUE	824,000,000
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	5,878,332,318
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,176,332,318

**0517021049 FEDERAL UNIVERSITY OF HEALTH SCIENCES, AZARE, BAUCHI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10224666	PURCHASE AND INSTALLATION OF ALTERNATE POWER SOLAR	NEW	80,000,000
ERGP12224626	CONSRUCTION OF ROAD AND DRAINAGE	NEW	120,000,000
ERGP23224613	PURCHASE OF UTILITY VEHICLE	NEW	160,000,000
ERGP23224637	CONSTRUCTION OF HOSTEL FOR MEDICAL STUDENTS	NEW	150,000,872
ERGP23224645	PURCHASE OF OFFICE FURNITURE	NEW	155,000,000
ERGP23224652	PURCHASE OF CLASSROOM FURNITURES	NEW	100,000,000
ERGP23224662	PROCUREMENT OF LABORATORY EQUIPMENT	NEW	201,076,000
ERGP23224674	CONSTRUCTION OF MAIN GATE	NEW	33,000,000
ERGP23224685	CONSTRUCTION OF GATE HOUSE AND PERIMETER FENCING AT DUGUNDE (PERMANENT SIDE)	NEW	40,000,000
ERGP23224705	CONSTRUCTION AND FURNISHING OF MULTI PURPOSE LABORATORY (VERTICAL EXPANSION)	NEW	120,000,000
ERGP26224696	CONSTRUCTION OF BASKETBALL, VOLLEYBALL AND BADMINTON	NEW	45,000,000



<b>0517021050 FEDERAL UNIVERSITY OF HEALTH SCIENCES, ILA-ORANGUN, OSUN STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,093,249,826</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,252,217,144</b>
<b>2101</b>	<b>SALARY</b>	<b>2,428,949,829</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,428,949,829</b>
21010101	SALARY	2,428,949,829
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>823,267,315</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>460,585,899</b>
21020111	REGULAR ALLOWANCES	460,585,899
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>362,681,416</b>
21020201	NHIS	120,893,805
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	241,787,611
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>636,955,810</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>636,955,810</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>251,206,383</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,478,233
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,282,488
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	121,336,988
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,108,674
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,102,366</b>
22020201	ELECTRICITY CHARGES	6,369,558
22020202	TELEPHONE CHARGES	6,369,558
22020203	INTERNET ACCESS CHARGES	9,363,250
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>107,703,126</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,695,581
22020302	BOOKS	12,739,116
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,911,074
22020306	PRINTING OF SECURITY DOCUMENTS	6,369,558
22020307	DRUGS & MEDICAL SUPPLIES	9,618,033
22020309	UNIFORMS & OTHER CLOTHING	3,184,779
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	13,184,985
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>32,229,964</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,751,732
22020402	MAINTENANCE OF OFFICE FURNITURE	3,184,779
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,739,116
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,184,779
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,369,558
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,293,453</b>
22020501	LOCAL TRAINING	12,739,116
22020502	INTERNATIONAL TRAINING	9,554,337
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,917,381</b>
22020601	SECURITY CHARGES	6,369,558



0517021050 FEDERAL UNIVERSITY OF HEALTH SCIENCES, ILA-ORANGUN, OSUN STATE		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	2,547,823
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,369,558</b>
22020707	AUDITING OF FEDERATION ACCOUNT	6,369,558
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>44,586,907</b>
22020801	MOTOR VEHICLE FUEL COST	31,847,791
22020803	PLANT / GENERATOR FUEL COST	12,739,116
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>31,847,791</b>
22020902	INSURANCE PREMIUM	31,847,791
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>109,698,881</b>
22021001	REFRESHMENT & MEALS	9,618,033
22021002	HONORARIUM & SITTING ALLOWANCE	38,728,151
22021003	PUBLICITY & ADVERTISEMENTS	4,369,558
22021004	MEDICAL EXPENSES	3,184,779
22021006	POSTAGES & COURIER SERVICES	636,956
22021007	WELFARE PACKAGES	6,739,116
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,369,558
22021009	SPORTING ACTIVITIES	6,739,116
22021010	DIRECT TEACHING & LABORATORY COST	33,313,614
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,204,076,872</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>854,076,872</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>854,076,872</b>
23010105	PURCHASE OF MOTOR VEHICLES	400,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000
23010119	PURCHASE OF POWER GENERATING SET	150,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	204,076,872
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>350,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>350,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	350,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,252,217,144</b>
	<b>TOTAL OVERHEAD</b>	<b>636,955,810</b>
	<b>TOTAL RECURRENT</b>	<b>3,889,172,954</b>
	<b>TOTAL CAPITAL</b>	<b>1,204,076,872</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,093,249,826</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,087,749,826</b>

0517021050 FEDERAL UNIVERSITY OF HEALTH SCIENCES, ILA-ORANGUN, OSUN STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23213228	PROCUREMENT OF VARIOUS EQUIPMENT FOR MULTIDISCIPLINARY RESEARCH LABORATORY (LOT 1 - LOT 12)	ONGOING	204,076,872
ERGP23213232	CONSTRUCTION OF INTERNAL ROADS NETWORK, DRINAGES AND LAND SCAPPING OF THE UNIVERSITY PERMANENT SITE	ONGOING	200,000,000

**0517021050 FEDERAL UNIVERSITY OF HEALTH SCIENCES, ILA-ORANGUN, OSUN STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23213241	CONSTRUCTION OF CONVOCATION AND MATRICULATION PAVILLION FOR 1500	ONGOING	150,000,000
ERGP23225208	PROCUREMENT FOR FURNITURE FOR ICT BUILDING	NEW	100,000,000
ERGP23225484	PROCUREMENT OF UTILITY VEHICLE FOR GOVERNING COUNCIL	NEW	200,000,000
ERGP23225493	PROCUREMENT OF 2 NO OF SALON CAR	NEW	200,000,000
ERGP23225523	INSTALLATION OF SOLAR POWER IN BASIC MEDICAL SCIENCE, UNIVERSITY LIBRARY AND SENATE BUILDING	NEW	150,000,000

**0517021051 DAVID UMAHI FEDERAL UNIVERSITY OF HEALTH SCIENCES,UBURU, EBONYI STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,654,033,490</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,182,250,783</b>
<b>2101</b>	<b>SALARY</b>	<b>2,638,265,076</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,638,265,076</b>
21010101	SALARY	2,638,265,076
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>543,985,707</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>170,127,056</b>
21020101	NON REGULAR ALLOWANCES	995,000
21020111	REGULAR ALLOWANCES	169,132,056
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>373,858,651</b>
21020201	NHIS	124,619,550
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	249,239,101
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,765,021,365</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,765,021,365</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>187,385,998</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,403,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	131,982,998
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	27,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>194,694,240</b>
22020201	ELECTRICITY CHARGES	23,435,122
22020202	TELEPHONE CHARGES	5,765,650
22020203	INTERNET ACCESS CHARGES	35,483,468
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,000
22020206	SEWERAGE CHARGES	45,000,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	85,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>201,240,500</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	59,706,900
22020302	BOOKS	80,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	15,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000
22020307	DRUGS & MEDICAL SUPPLIES	6,577,500
22020309	UNIFORMS & OTHER CLOTHING	12,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,456,100
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>411,910,413</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	85,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	82,422,458
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,331,120
22020405	MAINTENANCE OF PLANTS/GENERATORS	201,600,000



<b>0517021051 DAVID UMAHI FEDERAL UNIVERSITY OF HEALTH SCIENCES,UBURU, EBONYI STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020406	OTHER MAINTENANCE SERVICES	10,004,935
22020413	MAINTENANCE OF STREET LIGHTS	151,900
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>87,000,000</b>
22020501	LOCAL TRAINING	87,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>175,437,387</b>
22020601	SECURITY CHARGES	97,227,634
22020604	RESIDENTIAL RENT	30,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	41,211,253
22020606	CLEANING AND FUMIGATION SERVICES	6,998,500
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>163,200,000</b>
22020703	LEGAL SERVICES	3,200,000
22020704	ENGINEERING SERVICES	85,000,000
22020709	AUDITING OF ACCOUNTS	75,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>171,367,200</b>
22020801	MOTOR VEHICLE FUEL COST	21,897,355
22020803	PLANT / GENERATOR FUEL COST	149,469,845
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>172,785,627</b>
22021001	REFRESHMENT & MEALS	40,041,188
22021002	HONORARIUM & SITTING ALLOWANCE	75,981,681
22021003	PUBLICITY & ADVERTISEMENTS	22,885,755
22021004	MEDICAL EXPENSES	7,121,530
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021007	WELFARE PACKAGES	2,007,260
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	17,003,113
22021009	SPORTING ACTIVITIES	745,100
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>706,761,342</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>706,761,342</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>706,761,342</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	706,761,342
	<b>TOTAL PERSONNEL</b>	<b>3,046,455,440</b>
	<b>TOTAL OVERHEAD</b>	<b>429,945,175</b>
	<b>TOTAL RECURRENT</b>	<b>3,476,400,615</b>
	<b>TOTAL CAPITAL</b>	<b>706,761,342</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>1,470,871,533</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,654,033,490</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,135,193,490</b>

<b>0517021051 DAVID UMAHI FEDERAL UNIVERSITY OF HEALTH SCIENCES,UBURU, EBONYI STATE</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>
	<b>TYPE</b>	

**0517021051 DAVID UMAHI FEDERAL UNIVERSITY OF HEALTH SCIENCES,UBURU, EBONYI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23195507	COMPLETION AND FURNISHING OF TWO STORY BUILDING, CONTAINING 3 CLASSROOMS, 3 LABORATORIES AND 12 OFFICES.	ONGOING	200,000,000
ERGP23224380	CONSTRUCTION/ FURNISHING OF HEALTH POLICY INSTITUTE BUILDING	NEW	506,761,342



<b>0517021053 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KATSINA, KATSINA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,882,388,101</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,775,626,758</b>
<b>2101</b>	<b>SALARY</b>	<b>1,290,099,414</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,290,099,414</b>
21010101	SALARY	1,290,099,414
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>485,527,344</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>293,673,490</b>
21020111	REGULAR ALLOWANCES	293,673,490
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>191,853,854</b>
21020201	NHIS	63,951,285
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	127,902,569
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>400,000,001</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>400,000,001</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>166,261,867</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	85,428,571
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,833,296
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>44,120,072</b>
22020201	ELECTRICITY CHARGES	40,000,000
22020202	TELEPHONE CHARGES	2,400,072
22020203	INTERNET ACCESS CHARGES	1,680,000
22020205	WATER RATES	40,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>49,020,439</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000
22020302	BOOKS	81,109
22020303	NEWSPAPERS	681,109
22020304	MAGAZINES & PERIODICALS	243,408
22020305	PRINTING OF NON SECURITY DOCUMENTS	414,813
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,600,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>38,264,538</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,611,101
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,222,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	220,136
22020406	OTHER MAINTENANCE SERVICES	1,611,101
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,602,000</b>
22020501	LOCAL TRAINING	2,602,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,623,366</b>
22020601	SECURITY CHARGES	3,222,198
22020606	CLEANING AND FUMIGATION SERVICES	401,168





<b>0517021053 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KATSINA, KATSINA STATE</b>		
CODE	LINE ITEM	AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>543,437</b>
22020708	MEDICAL CONSULTING	543,437
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>48,725,861</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,525,861
22020803	PLANT / GENERATOR FUEL COST	27,200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>322,221</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	322,221
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>46,516,200</b>
22021001	REFRESHMENT & MEALS	2,020,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,600,000
22021004	MEDICAL EXPENSES	1,611,104
22021006	POSTAGES & COURIER SERVICES	2,303,696
22021007	WELFARE PACKAGES	23,957,400
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	382,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,642,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,706,761,342</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>251,761,342</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>251,761,342</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	65,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	86,761,342
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,455,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,455,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,455,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,775,626,758</b>
	<b>TOTAL OVERHEAD</b>	<b>400,000,001</b>
	<b>TOTAL RECURRENT</b>	<b>2,175,626,759</b>
	<b>TOTAL CAPITAL</b>	<b>5,706,761,342</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>7,882,388,101</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-7,882,388,101</b>

<b>0517021053 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KATSINA, KATSINA STATE</b>		
CODE	PROJECT NAME	AMOUNT
ERGP23225735	PROVISION OF OFFICIAL MOTOR VEHICLE FOR THE VICE CHANCELLOR	100,000,000
ERGP23225762	SUPPLY OF LABORATORIES EQUIPMENT	86,761,342
ERGP23225782	CONSTRUCTION OF PRE-CLINICAL DEPARTMENT FOR THE DEPARTMENT OF ANATOMY IN THE PERMANENT SITE	80,000,000
ERGP23225793	CONSTRUCTION OF PRE-CLINICAL DEPARTMENT FOR THE DEPARTMENT OF PHYSIOLOGY IN THE PERMANENT SITE	95,000,000


**0517021053 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KATSINA, KATSINA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225824	CONSTRUCTION OF PRE-CLINICAL DEPARTMENT FOR THE DEPARTMENT OF COMMUNITY HEALTH IN THE PERMANENT SITE	NEW	90,000,000
ERGP23225839	CONSTRUCTION OF PRE-CLINICAL DEPARTMENT FOR THE DEPARTMENT OF MEDICAL BIOCHEMISTRY IN THE PERMANENT SITE	NEW	100,000,000
ERGP23225854	CONSTRUCTION OF PRE-CLINICAL DEPARTMENT FOR THE DEPARTMENT OF PHARMACOLOGY IN THE PERMANENT SITE	NEW	90,000,000
ERGP23225872	PROCUREMENT OF OFFICE FURNITURE FOR THE DEPARTMENTS OF ANATOMY PHYSIOLOGY BIOCHEMISTRY AND PHARMACOLOGY	NEW	65,000,000
ERGP23233618	CONSTRUCTION AND FURNISHING OF STUDENT HOSTEL 300 BED CAPACITY EACH FOR MALE AND FEMALE	NEW	1,500,000,000
ERGP23233619	CONSTRUCTION FURNISHING AND EQUIPPING OF MULTIPURPOSE LABORATORY COMPLEX	NEW	2,000,000,000
ERGP23233620	CONSTRUCTION AND FURNISHING OF 500 SEATS LECTURE THEATER	NEW	1,000,000,000
ERGP26233621	CONSTRUCTION AND EQUIPPING OF SPORTS COMPLEX	NEW	500,000,000

**0517021054 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KWALE, DELTA STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,361,136,952</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,256,278,224</b>
<b>2101</b>	<b>SALARY</b>	<b>2,070,641,815</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,070,641,815</b>
21010101	SALARY	2,070,641,815
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>185,636,409</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>76,397,328</b>
21020111	REGULAR ALLOWANCES	76,397,328
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>109,239,081</b>
21020201	NHIS	36,413,027
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	72,826,054
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>398,097,386</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>398,097,386</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>84,314,246</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,615,991
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,300,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	23,004,041
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,394,214
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>27,027,000</b>
22020201	ELECTRICITY CHARGES	10,920,000
22020202	TELEPHONE CHARGES	2,730,000
22020203	INTERNET ACCESS CHARGES	1,820,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	9,100,000
22020205	WATER RATES	2,184,000
22020206	SEWERAGE CHARGES	273,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>56,848,071</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	22,750,000
22020307	DRUGS & MEDICAL SUPPLIES	9,100,000
22020309	UNIFORMS & OTHER CLOTHING	5,460,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,100,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,338,071
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>39,950,238</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,730,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,550,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,190,238
22020406	OTHER MAINTENANCE SERVICES	2,730,000
22020413	MAINTENANCE OF STREET LIGHTS	4,550,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,930,000</b>



<b>0517021054 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KWALE, DELTA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	15,470,000
22020502	INTERNATIONAL TRAINING	5,460,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>36,400,000</b>
22020601	SECURITY CHARGES	9,100,000
22020602	LAND USE CHARGES	13,650,000
22020603	OFFICE RENT	13,650,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>28,210,000</b>
22020701	FINANCIAL CONSULTING	4,550,000
22020702	INFORMATION TECHNOLOGY CONSULTING	7,280,000
22020703	LEGAL SERVICES	4,550,000
22020704	ENGINEERING SERVICES	6,370,000
22020709	AUDITING OF ACCOUNTS	5,460,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,154,908</b>
22020801	MOTOR VEHICLE FUEL COST	7,280,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,787,649
22020803	PLANT / GENERATOR FUEL COST	10,920,000
22020806	COOKING GAS/FUEL COST	167,259
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>17,257,886</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	557,530
22020902	INSURANCE PREMIUM	16,700,356
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>66,005,037</b>
22021001	REFRESHMENT & MEALS	7,280,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,550,000
22021003	PUBLICITY & ADVERTISEMENTS	7,280,000
22021004	MEDICAL EXPENSES	3,640,000
22021006	POSTAGES & COURIER SERVICES	2,787,649
22021007	WELFARE PACKAGES	18,627,388
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,100,000
22021010	DIRECT TEACHING & LABORATORY COST	7,280,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,460,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>706,761,342</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>396,671,342</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>396,671,342</b>
23010105	PURCHASE OF MOTOR VEHICLES	250,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
23010119	PURCHASE OF POWER GENERATING SET	56,671,342
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>300,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>300,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	300,000,000


**0517021054 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KWALE, DELTA STATE**

CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	10,090,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,090,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,090,000
	<b>TOTAL PERSONNEL</b>	<b>2,256,278,224</b>
	<b>TOTAL OVERHEAD</b>	<b>398,097,386</b>
	<b>TOTAL RECURRENT</b>	<b>2,654,375,610</b>
	<b>TOTAL CAPITAL</b>	<b>706,761,342</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,361,136,952</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,361,136,952</b>

**0517021054 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KWALE, DELTA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225834	UTILITY OPERATIONAL VEHICLES FOR PRINCIPAL OFFICERS	NEW	250,000,000
ERGP23225941	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMINISTRATIVE AND ICT STAFF FOR TAKE OFF SITE	NEW	30,000,000
ERGP23225953	REHABILITATION / REPAIRS OF OFFICE BUILDINGS FOR TAKE OFF SITE	NEW	10,090,000
ERGP23225962	PURCHASE OF 3 IN 1 COMPUTERS SYSTEMS FOR ADMINISTRATIVE AND ICT STAFF	NEW	30,000,000
ERGP23225976	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES FOR STAFF AND STUDENTS	NEW	300,000,000
ERGP23225985	PURCHASE AND INSTALLATION OF 100 KVA POWER GENERATING SET FOR TAKE OFF SITE	NEW	56,671,342
ERGP23225998	PURCHASE OF HEALTH / MEDICAL EQUIPMENT FOR THE UNIVERSITY HOSPITAL	NEW	30,000,000

**0517021055 ADEYEMI FEDERAL UNIVERSITY OF EDUCATION, ONDO**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>8,157,309,279</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,134,520,822</b>
<b>2101</b>	<b>SALARY</b>	<b>5,132,426,307</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,132,426,307</b>
21010101	SALARY	5,132,426,307
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,002,094,515</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>233,891,628</b>
21020111	REGULAR ALLOWANCES	233,891,628
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>768,202,887</b>
21020201	NHIS	256,067,629
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	512,135,258
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,099,709,836</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,096,018,536</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>38,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>240,000,000</b>
22020201	ELECTRICITY CHARGES	240,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,666,316</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,666,316
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,329,100</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,867,200
22020406	OTHER MAINTENANCE SERVICES	11,461,900
22020410	MAINTENANCE OF ROADS AND BRIDGES	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000</b>
22020501	LOCAL TRAINING	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>181,450,404</b>
22020601	SECURITY CHARGES	97,092,000
22020606	CLEANING AND FUMIGATION SERVICES	84,358,404
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,500,000</b>
22020703	LEGAL SERVICES	2,500,000
22020709	AUDITING OF ACCOUNTS	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>102,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	102,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000,000</b>
22020902	INSURANCE PREMIUM	15,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>447,072,716</b>
22021002	HONORARIUM & SITTING ALLOWANCE	50,500,000
22021004	MEDICAL EXPENSES	9,426,156
22021007	WELFARE PACKAGES	44,709,657
22021010	DIRECT TEACHING & LABORATORY COST	342,436,903
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>3,691,300</b>


**0517021055 ADEYEMI FEDERAL UNIVERSITY OF EDUCATION, ONDO**

CODE	LINE ITEM	AMOUNT
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,691,300
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	3,691,300
23	CAPITAL EXPENDITURE	923,078,621
2301	FIXED ASSETS PURCHASED	150,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000
23010119	PURCHASE OF POWER GENERATING SET	150,000,000
2302	CONSTRUCTION / PROVISION	773,078,621
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	773,078,621
23020114	CONSTRUCTION / PROVISION OF ROADS	400,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	373,078,621
	<b>TOTAL PERSONNEL</b>	<b>6,134,520,822</b>
	<b>TOTAL OVERHEAD</b>	<b>307,666,316</b>
	<b>TOTAL RECURRENT</b>	<b>6,442,187,138</b>
	<b>TOTAL CAPITAL</b>	<b>923,078,621</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>792,043,520</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>8,157,309,279</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-7,328,305,779</b>

**0517021055 ADEYEMI FEDERAL UNIVERSITY OF EDUCATION, ONDO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10233397	DEPLOYMENT OF SOLAR ENERGY TO ADMINISTRATIVE AND HOSTEL AREAS	NEW	150,000,000
ERGP12233394	CONSTRUCTION OF NEW DUAL CARRIAGE WAY FROM ONDO/ORE HIGHWAY TO COEASU BUILDING - PHASE II	ONGOING	200,000,000
ERGP12233399	REPAIRS OF DAMAGED CAMPUS ROADS AND DRAINAGES	NEW	100,000,000
ERGP23233395	CONTINUATION OF PERIMETER FENCE	ONGOING	200,000,000
ERGP23233396	CONSTRUCTION OF NEW ENTRANCE GATE	ONGOING	100,000,000
ERGP23233398	EXTENSION OF BURSARY OFFICE BUILDING FOR ADDITIONAL 25 STAFF OFFICES	NEW	173,078,621



<b>0517021056 ALVAN IKOKU UNIVERSITY OF EDUCATION, OWERRI, IMO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>14,027,794,615</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,405,356,829</b>
<b>2101</b>	<b>SALARY</b>	<b>9,047,924,197</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,047,924,197</b>
21010101	SALARY	9,047,924,197
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,357,432,632</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,001,905,061</b>
21020111	REGULAR ALLOWANCES	2,001,905,061
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,355,527,571</b>
21020201	NHIS	451,842,524
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	903,685,047
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>704,979,082</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>704,979,082</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>101,612,936</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	79,851,620
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,761,316
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>61,913,206</b>
22020201	ELECTRICITY CHARGES	16,308,538
22020202	TELEPHONE CHARGES	14,758,308
22020203	INTERNET ACCESS CHARGES	28,607,000
22020205	WATER RATES	2,239,360
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>97,272,179</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,685,919
22020302	BOOKS	3,528,999
22020304	MAGAZINES & PERIODICALS	3,514,883
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,753,149
22020306	PRINTING OF SECURITY DOCUMENTS	13,265,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
22020309	UNIFORMS & OTHER CLOTHING	670,704
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	32,648,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	2,205,525
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>60,512,079</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,857,058
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,019,434
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	13,635,587
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000</b>
22020501	LOCAL TRAINING	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>80,253,676</b>




**0517021056 ALVAN IKOKU UNIVERSITY OF EDUCATION, OWERRI, IMO STATE**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	17,149,669
22020606	CLEANING AND FUMIGATION SERVICES	63,104,007
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>18,669,221</b>
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,606,673
22020703	LEGAL SERVICES	12,062,548
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>41,765,972</b>
22020801	MOTOR VEHICLE FUEL COST	15,217,117
22020803	PLANT / GENERATOR FUEL COST	26,548,855
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>40,913,697</b>
22020902	INSURANCE PREMIUM	40,913,697
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>182,066,116</b>
22021001	REFRESHMENT & MEALS	45,855,398
22021002	HONORARIUM & SITTING ALLOWANCE	48,553,318
22021003	PUBLICITY & ADVERTISEMENTS	4,056,626
22021004	MEDICAL EXPENSES	5,415,950
22021006	POSTAGES & COURIER SERVICES	2,534,389
22021007	WELFARE PACKAGES	28,737,972
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,097,661
22021009	SPORTING ACTIVITIES	2,631,803
22021010	DIRECT TEACHING & LABORATORY COST	40,110,979
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,072,020
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>917,458,704</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>917,458,704</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>917,458,704</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	118,624,344
23020114	CONSTRUCTION / PROVISION OF ROADS	798,834,360
	<b>TOTAL PERSONNEL</b>	<b>12,405,356,829</b>
	<b>TOTAL OVERHEAD</b>	<b>329,205,525</b>
	<b>TOTAL RECURRENT</b>	<b>12,734,562,354</b>
	<b>TOTAL CAPITAL</b>	<b>917,458,704</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>375,773,557</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>14,027,794,615</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-13,647,915,051</b>

**0517021056 ALVAN IKOKU UNIVERSITY OF EDUCATION, OWERRI, IMO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23233410	CONSTRUCTION OF INTERNAL ACCESS ROADS WITHIN THE UNIVERSITY CAMPUS ACROSS NWORIE RIVER..	NEW	380,000,000
ERGP23233411	CONSTRUCTION OF 2 STOREY FEMALE HOSTEL (ACROSS NWORIE RIVER)	ONGOING	118,624,344
ERGP23233416	CONSTRUCTION OF BRIDGE ACROSS NWORIE RIVER TO LINK THE MAIN CAMPUS AND OTHER FACILITIES ACROSS NWORIE RIVER	ONGOING	418,834,360



**0517021057 NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY, ABUJA, FCT.**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>8,202,370,409</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,596,270,409</b>
<b>2101</b>	<b>SALARY</b>	<b>1,389,505,624</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,389,505,624</b>
21010101	SALARY	1,389,505,624
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>206,764,785</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>206,764,785</b>
21020201	NHIS	68,921,595
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	137,843,190
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,606,100,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,606,100,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>136,349,347</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,399,327
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	47,340,842
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,814,388
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	62,794,790
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,097,564</b>
22020202	TELEPHONE CHARGES	3,299,335
22020203	INTERNET ACCESS CHARGES	5,799,023
22020205	WATER RATES	3,499,547
22020206	SEWERAGE CHARGES	2,499,659
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,370,987</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,799,272
22020302	BOOKS	249,728
22020303	NEWSPAPERS	1,039,621
22020304	MAGAZINES & PERIODICALS	859,684
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,499,310
22020306	PRINTING OF SECURITY DOCUMENTS	4,099,235
22020307	DRUGS & MEDICAL SUPPLIES	9,733,410
22020309	UNIFORMS & OTHER CLOTHING	1,021,621
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	469,684
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,599,422
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,070,180</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,499,061
22020402	MAINTENANCE OF OFFICE FURNITURE	6,089,610
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,057,859
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,124,191
22020406	OTHER MAINTENANCE SERVICES	2,299,459
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,607,297</b>
22020501	LOCAL TRAINING	6,498,936
22020502	INTERNATIONAL TRAINING	8,108,361

**0517021057 NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY, ABUJA, FCT.**

CODE	LINE ITEM	AMOUNT
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,185,749,772</b>
22020601	SECURITY CHARGES	24,017,630
22020603	OFFICE RENT	312,237,356
22020604	RESIDENTIAL RENT	783,198,447
22020605	SECURITY OPERATIONS (OVERHEAD)	43,997,877
22020606	CLEANING AND FUMIGATION SERVICES	22,298,462
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>38,198,667</b>
22020701	FINANCIAL CONSULTING	10,679,123
22020702	INFORMATION TECHNOLOGY CONSULTING	4,636,123
22020703	LEGAL SERVICES	7,414,310
22020704	ENGINEERING SERVICES	4,607,497
22020705	ARCHITECTURAL SERVICES	4,296,372
22020706	SURVEYING SERVICES	2,145,621
22020708	MEDICAL CONSULTING	4,419,621
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>66,746,828</b>
22020801	MOTOR VEHICLE FUEL COST	41,334,389
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,021,497
22020803	PLANT / GENERATOR FUEL COST	21,390,942
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,059,592</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,399,696
22020902	INSURANCE PREMIUM	9,659,896
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>83,849,766</b>
22021001	REFRESHMENT & MEALS	11,498,500
22021002	HONORARIUM & SITTING ALLOWANCE	12,698,250
22021003	PUBLICITY & ADVERTISEMENTS	8,698,998
22021004	MEDICAL EXPENSES	6,799,434
22021006	POSTAGES & COURIER SERVICES	499,684
22021007	WELFARE PACKAGES	10,699,185
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,599,596
22021009	SPORTING ACTIVITIES	4,799,522
22021010	DIRECT TEACHING & LABORATORY COST	5,589,621
22021029	MONITORING ACTIVITIES & FOLLOW UP	5,479,061
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,500,233
22021031	CURRICULUM DEVELOPMENT	2,458,434
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	6,529,248
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,000,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,796,556,290</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,796,556,290</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	146,634,015
23010106	PURCHASE OF VANS	773,904,759
23010107	PURCHASE OF TRUCKS	205,287,621

**0517021057 NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY, ABUJA, FCT.**

CODE	LINE ITEM	AMOUNT
23010108	PURCHASE OF BUSES	248,171,428
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	98,476,190
23010115	PURCHASE OF PHOTOCOPYING MACHINES	230,063,222
23010119	PURCHASE OF POWER GENERATING SET	94,019,055
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,114,812,349</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,114,812,349</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	400,519,821
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	802,048,080
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	714,292,070
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	197,952,378
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,088,631,361</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,088,631,361</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	244,390,025
23030103	REHABILITATION / REPAIRS - HOUSING	306,583,281
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	195,512,020
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	342,146,035
	<b>TOTAL PERSONNEL</b>	<b>1,596,270,409</b>
	<b>TOTAL OVERHEAD</b>	<b>1,606,100,000</b>
	<b>TOTAL RECURRENT</b>	<b>3,202,370,409</b>
	<b>TOTAL CAPITAL</b>	<b>5,000,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>8,202,370,409</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-8,202,370,409</b>

**0517021057 NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY, ABUJA, FCT.**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10224890	PURCHASE OF 250 KVA GENERATOR	NEW	94,019,055
ERGP20224893	INSTALLATION OF SOLAR ELECTRICITY	NEW	97,476,190
ERGP23224897	PURCHASE OF 7 NOS UTILITY VEHICLES	NEW	773,904,759
ERGP23224900	PURCHASE OF 2 NO 18 SEATER HIGH ROOF BUS	NEW	248,171,428
ERGP23233535	PURCHASE OF 2 NO PICKUP TRUCKS VEHICLES	NEW	205,287,621
ERGP23233536	CONSTRUCTION OF UNIVERSITY MEDICAL CENTRE COMPLEX	NEW	802,048,080
ERGP23233537	PURCHASE OF PHOTOCOPYING MACHINES, PRINTERS AND SCANNERS	NEW	230,063,222
ERGP23233539	CONSTRUCTION, RECONSTRUCTION AND RENOVATION OF ACADEMIC BUILDINGS	NEW	714,292,070
ERGP23233541	RENOVATION OF STAFF AND STUDENTS' RESIDENCE	NEW	306,583,281
ERGP23233542	HARD FURNISHING OF VC'S LODGE AND PRINCIPAL OFFICERS' RESIDENCE	NEW	303,043,631
ERGP23233543	SOFT FURNISHING OF VC'S LODGE AND PRINCIPAL OFFICERS' RESIDENCE	NEW	146,634,015
ERGP23233545	FURNISHING OF ACADEMIC AND ADMINISTRATIVE OFFICES	NEW	342,146,035
ERGP23233546	FURNISHING OF STAFF AND STUDENTS' RESIDENCE	NEW	195,512,020
ERGP27224901	CONSTRUCTION OF ACADEMIC UNIT AND EQUIPMENT	NEW	197,952,378

**0517021057 NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY, ABUJA, FCT.**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27224963	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	98,476,190
ERGP27233538	RENOVATION/REPAIRS OF VC'S LODGE AND PRINCIPAL OFFICERS'S RESIDENCE	NEW	244,390,025

**0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,104,643,845</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,511,561,352</b>
<b>2101</b>	<b>SALARY</b>	<b>2,689,431,902</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,689,431,902</b>
21010101	SALARY	2,689,431,902
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>822,129,450</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>420,375,723</b>
21020111	REGULAR ALLOWANCES	420,375,723
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>401,753,727</b>
21020201	NHIS	133,917,909
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	267,835,818
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>318,751,720</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>318,751,720</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,360,285</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,617,902
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	742,383
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>97,129,924</b>
22020201	ELECTRICITY CHARGES	72,000,000
22020202	TELEPHONE CHARGES	6,686,812
22020203	INTERNET ACCESS CHARGES	13,613,989
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,829,123
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,017,501</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,502,982
22020302	BOOKS	5,673,989
22020303	NEWSPAPERS	957,676
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,463,989
22020306	PRINTING OF SECURITY DOCUMENTS	4,562,906
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,391,970
22020309	UNIFORMS & OTHER CLOTHING	5,463,989
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,514,401</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,391,970
22020402	MAINTENANCE OF OFFICE FURNITURE	1,463,989
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,391,970
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,338,490
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,927,982
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,242,982</b>
22020501	LOCAL TRAINING	3,242,982
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,392,526</b>
22020701	FINANCIAL CONSULTING	3,927,982
22020702	INFORMATION TECHNOLOGY CONSULTING	1,519,544
22020703	LEGAL SERVICES	1,945,000

**0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,191,937</b>
22020801	MOTOR VEHICLE FUEL COST	10,476,459
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,852,989
22020803	PLANT / GENERATOR FUEL COST	2,862,489
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,248,375</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	625,893
22020902	INSURANCE PREMIUM	2,622,482
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>122,653,789</b>
22021001	REFRESHMENT & MEALS	3,391,970
22021002	HONORARIUM & SITTING ALLOWANCE	13,242,982
22021003	PUBLICITY & ADVERTISEMENTS	1,031,089
22021004	MEDICAL EXPENSES	5,279,046
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	665,196
22021006	POSTAGES & COURIER SERVICES	602,196
22021007	WELFARE PACKAGES	5,393,970
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,429,962
22021009	SPORTING ACTIVITIES	7,557,988
22021010	DIRECT TEACHING & LABORATORY COST	83,059,390
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>274,330,773</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>274,330,773</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>274,330,773</b>
23030103	REHABILITATION / REPAIRS - HOUSING	274,330,773
	<b>TOTAL PERSONNEL</b>	<b>3,511,561,352</b>
	<b>TOTAL OVERHEAD</b>	<b>318,751,720</b>
	<b>TOTAL RECURRENT</b>	<b>3,830,313,072</b>
	<b>TOTAL CAPITAL</b>	<b>274,330,773</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,104,643,845</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,058,489,227</b>

**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	40,384,000
ERGP23181143	REHABILITATION OF HOSTELS AT COLLEGE OF AGRICULTURE, KABBA KOGI STATE.	ONGOING	11,153,773
ERGP23181148	CONSTRUCTION,FURNISHING AND EQUIPMENT OF BLOCK OF CLASSROOM AND OFFICES AT KABBA COLLEGE OF AGRICULTURE, KOGI STATE.	ONGOING	15,192,000
ERGP23181153	REHABILITATION AND FURNISHING OF DAC ADMINISTRATIVE BUILDING AT DIVISION OF AGRICULTURAL COLLEGES, ABU ZARIA.	ONGOING	25,192,000
ERGP23181159	REHABILITATION OF HOSTELS AT SAMARU COLLEGE OF AGRICULTURE, ABU ZARIA.	ONGOING	26,250,000
ERGP23181162	CONSTRUCTION,FURNISHING AND EQUIPMENT OF VETERINARY CLINIC AT KABBA COLLEGE OF AGRICULTURE, KOGI STATE.	ONGOING	15,192,000
ERGP23181165	REHABILITATION OF LIBRARY AT COLLEGE OF AGRICULTURE AND ANIMAL SCIENCE, MANDO KADUNA.	ONGOING	30,000,000
ERGP23181169	CONSTRUCTION,FURNISHING AND EQUIPMENT OF ENTREPREURSHIP CENTRE AT SAMARU COLLEGE OF AGRICULTURE, ABU ZARIA.	ONGOING	60,768,000



**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	50,199,000



<b>0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,919,929,110</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,735,751,373</b>
<b>2101</b>	<b>SALARY</b>	<b>3,051,690,271</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,051,690,271</b>
21010101	SALARY	3,051,690,271
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>684,061,102</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>227,968,620</b>
21020111	REGULAR ALLOWANCES	227,968,620
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>456,092,482</b>
21020201	NHIS	152,030,827
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	304,061,655
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>214,158,190</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>214,158,190</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>33,201,883</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,325,451
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,876,432
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,584,288</b>
22020201	ELECTRICITY CHARGES	15,320,240
22020202	TELEPHONE CHARGES	3,264,048
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,216,312</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,084,288</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,160,120
22020402	MAINTENANCE OF OFFICE FURNITURE	3,264,048
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,660,120
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,896,072</b>
22020501	LOCAL TRAINING	4,896,072
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>46,960,720</b>
22020601	SECURITY CHARGES	30,640,480
22020606	CLEANING AND FUMIGATION SERVICES	16,320,240
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,896,072</b>
22020701	FINANCIAL CONSULTING	4,896,072
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>19,400,300</b>
22020801	MOTOR VEHICLE FUEL COST	4,080,060
22020803	PLANT / GENERATOR FUEL COST	15,320,240
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,264,048</b>
22020902	INSURANCE PREMIUM	3,264,048
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>43,654,207</b>

**0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	10,240,180
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021006	POSTAGES & COURIER SERVICES	3,264,048
22021010	DIRECT TEACHING & LABORATORY COST	20,149,979
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>970,019,547</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>220,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>220,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>750,019,547</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>750,019,547</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	200,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,019,547
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,735,751,373</b>
	<b>TOTAL OVERHEAD</b>	<b>214,158,190</b>
	<b>TOTAL RECURRENT</b>	<b>3,949,909,563</b>
	<b>TOTAL CAPITAL</b>	<b>970,019,547</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,919,929,110</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,919,929,110</b>

**0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10224265	PURCHASE OF ELECTRICAL/SOLAR EQUIPMENTS	NEW	50,019,547
ERGP23191995	PURCHASE OF 3 NO'S OF UTILITY VEHICLES FOR THE UNIVERSITY	ONGOING	150,000,000
ERGP23224263	CONSTRUCTION OF DRAINAGES, UNIVERSITY BUILDING EXTERNAL WORKS, GATE AND ASSOCIATED FENCE	NEW	300,000,000
ERGP27189235	CONSTRUCTION OF 100 CAPACITY ADMINISTRATIVE STAFF OFFICE AND UNIVERSITY LIAISON OFFICE IN ABUJA	ONGOING	200,000,000
ERGP27224260	CONSTRUCTION OF STAFF QUARTERS	NEW	200,000,000
ERGP30106191	PROCUREMENT OF SMART BOARD, PROJECTORS, LAPTOP & DESKTOP COMPUTERS AND OTHER TEACHING AIDS	NEW	70,000,000



<b>0517024001 NATIONAL OPEN UNIVERSITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>20,077,709,662</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,876,756,497</b>
<b>2101</b>	<b>SALARY</b>	<b>13,493,971,788</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,493,971,788</b>
21010101	SALARY	13,493,971,788
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,382,784,709</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,360,350,000</b>
21020111	REGULAR ALLOWANCES	1,360,350,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,022,434,709</b>
21020201	NHIS	674,144,903
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,348,289,806
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>996,912,648</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>996,912,648</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>218,912,648</b>
22020201	ELECTRICITY CHARGES	163,912,648
22020203	INTERNET ACCESS CHARGES	55,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>95,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>215,000,000</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	75,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>42,000,000</b>
22020601	SECURITY CHARGES	42,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>201,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	201,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>125,000,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000
22021006	POSTAGES & COURIER SERVICES	25,000,000
22021010	DIRECT TEACHING & LABORATORY COST	75,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,204,040,517</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>432,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>432,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	282,000,000
23010113	PURCHASE OF COMPUTERS	150,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,772,040,517</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,772,040,517</b>

**0517024001 NATIONAL OPEN UNIVERSITY**

CODE	LINE ITEM	AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,150,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	622,040,517
	<b>TOTAL PERSONNEL</b>	<b>16,876,756,497</b>
	<b>TOTAL OVERHEAD</b>	<b>996,912,648</b>
	<b>TOTAL RECURRENT</b>	<b>17,873,669,145</b>
	<b>TOTAL CAPITAL</b>	<b>2,204,040,517</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>20,077,709,662</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-10,659,893,642</b>

**0517024001 NATIONAL OPEN UNIVERSITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23204252	SUPPLY AND INSTALLATION SOLAR POWER/ INVERTER IN FACULTY OF SCIENCE,	ONGOING	260,000,000
ERGP23204306	PROVISION OF IT NETWORK INFRASTRUCTURE AND ASSOCIATED CIVIL WORKS	ONGOING	262,040,517
ERGP23227553	PURCHASE OF OPERATIONAL VEHICLES	NEW	282,000,000
ERGP23227604	CONSTRUCTION AND FURNISHING OF ADMINISTRATIVE BLOCKS FOR THE TAKEOFF OF NATIONAL OPEN UNIVERSITY IN GUSAU, ZAMFARA STATE	NEW	400,000,000
ERGP23227700	CONSTRUCTION OF CHEMICAL STORES AND EQUIPMENT AT NOUN, JABI	NEW	250,000,000
ERGP23227756	CONSTRUCTION OF 150 CAPACITY E-EXAM HALL AT BADAGRY STUDY CENTRE	NEW	500,000,000
ERGP23232470	FURNISHING OF 150 E-EXAM HALL AT NOUN BADAGRY STUDY CENTRE	NEW	100,000,000
ERGP29227725	PURCHASE OF 84 UNITS OF COMPUTERS FOR STUDENTS EXAMINATION ACROSS STUDY CENTRES	NEW	150,000,000



<b>0517026001 F.S.C. SOKOTO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>981,177,177</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>337,016,157</b>
<b>2101</b>	<b>SALARY</b>	<b>240,146,750</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>240,146,750</b>
21010101	SALARY	240,146,750
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>96,869,407</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>60,847,394</b>
21020111	REGULAR ALLOWANCES	60,847,394
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>36,022,013</b>
21020201	NHIS	12,007,338
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,014,675
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>291,866,350</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,999,999</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,461,048</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	905,327
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,555,721
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,279,295</b>
22020201	ELECTRICITY CHARGES	2,263,316
22020202	TELEPHONE CHARGES	52,663
22020203	INTERNET ACCESS CHARGES	1,657,990
22020204	SATELLITE BROADCASTING ACCESS CHARGES	52,663
22020205	WATER RATES	252,663
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,159,435</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	863,316
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	1,421,306
22020308	FIELD & CAMPING MATERIALS SUPPLIES	315,980
22020309	UNIFORMS & OTHER CLOTHING	421,306
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	94,794
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,885,946</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,121
22020402	MAINTENANCE OF OFFICE FURNITURE	315,980
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,526,632
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,526,632
22020405	MAINTENANCE OF PLANTS/GENERATORS	631,959
22020406	OTHER MAINTENANCE SERVICES	631,959
22020410	MAINTENANCE OF ROADS AND BRIDGES	52,663



<b>0517026001 F.S.C. SOKOTO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>315,980</b>
22020501	LOCAL TRAINING	315,980
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,392,049</b>
22020601	SECURITY CHARGES	2,157,990
22020606	CLEANING AND FUMIGATION SERVICES	234,059
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>561,741</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	351,088
22020703	LEGAL SERVICES	210,653
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,837,286</b>
22020801	MOTOR VEHICLE FUEL COST	2,157,990
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	310,653
22020803	PLANT / GENERATOR FUEL COST	4,157,990
22020806	COOKING GAS/FUEL COST	210,653
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>105,327</b>
22020904	OTHER CRF BANK CHARGES	105,327
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,001,892</b>
22021001	REFRESHMENT & MEALS	210,653
22021003	PUBLICITY & ADVERTISEMENTS	917,030
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>260,866,351</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>260,866,351</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	260,866,351
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>352,294,670</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>352,294,670</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>352,294,670</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	352,294,670
	<b>TOTAL PERSONNEL</b>	<b>337,016,157</b>
	<b>TOTAL OVERHEAD</b>	<b>291,866,350</b>
	<b>TOTAL RECURRENT</b>	<b>628,882,507</b>
	<b>TOTAL CAPITAL</b>	<b>352,294,670</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>981,177,177</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-981,137,177</b>

<b>0517026001 F.S.C. SOKOTO</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>
	<b>TYPE</b>	

**0517026001 F.S.C. SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171043	UPGRADING OF PERIMETER FENCING 950M	ONGOING	9,250,000
ERGP23192743	REHABILITATION OF INTERNAL ROAD NETWORK	ONGOING	96,823,819
ERGP23202517	CONSTRUCTION OF OF 1 NO LIBRARY	ONGOING	97,390,986
ERGP23230227	POWERED SOLAR STREET (300W) AND INSTALLATION IN MAJOR STREET OF THE SCHOOL	NEW	13,150,000
ERGP23230231	PURCHASE AND INSTALLATION OF VARIOUS OFFICES FURNITURES IN STAFF ROOM, BUESARY DEPARMENT ETC	NEW	18,950,000
ERGP23230234	LANDSCAPING/BEAUTIFICATION OF THE SCHOOL ENVIRONMENT AND PREMISES	NEW	19,650,000
ERGP23230238	RETICULATION OF INTERNAL WATER CONNECTIVITY AROUND THE ENTIRE SCHOOL NETWORK/REPLACEMENT OF OLD PIPES AND OLD WATER TANKS	NEW	24,215,000
ERGP23230241	POWERED SOLAR ELECTRIFICATION OF ADMIN BLOCK, PREP CLASS ROOMS, BURSARY DEPARTMENT AND PRINCIPAL'S HOUSE	NEW	26,000,000
ERGP23230247	REHABILITATION UPGRADING OF PERIMETER FENCE AND RECONSTRUCTION OF SCHOOL GATE	NEW	46,864,865



**0517026002 FGC AZARE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,295,228,220</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>447,851,204</b>
<b>2101</b>	<b>SALARY</b>	<b>320,913,551</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>320,913,551</b>
21010101	SALARY	320,913,551
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>126,937,653</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>78,800,620</b>
21020111	REGULAR ALLOWANCES	78,800,620
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>48,137,033</b>
21020201	NHIS	16,045,678
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,091,355
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>494,734,715</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>96,000,011</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000</b>
22020201	ELECTRICITY CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,001,011</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020302	BOOKS	1,400,000
22020304	MAGAZINES & PERIODICALS	301,946
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,299,065
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,999,000</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	499,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000</b>
22020501	LOCAL TRAINING	4,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000</b>
22020601	SECURITY CHARGES	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>26,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
22020806	COOKING GAS/FUEL COST	1,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,000,000</b>
22021001	REFRESHMENT & MEALS	1,000,000

**0517026002 FGC AZARE**

CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	4,000,000
22021009	SPORTING ACTIVITIES	1,000,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>398,734,704</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>398,734,704</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	398,734,704
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>352,642,301</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>22,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>22,000,000</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	22,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>330,642,301</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>330,642,301</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	330,642,301
	<b>TOTAL PERSONNEL</b>	<b>447,851,204</b>
	<b>TOTAL OVERHEAD</b>	<b>494,734,715</b>
	<b>TOTAL RECURRENT</b>	<b>942,585,919</b>
	<b>TOTAL CAPITAL</b>	<b>352,642,301</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,295,228,220</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,295,228,220</b>

**0517026002 FGC AZARE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23127528	COMPLETE RENOVATION OF STAFF ROOM, LIBRARY AND EXAM HALL COMPLEX	NEW	17,218,482
ERGP23226041	RENOVATION OF UNITY HOSTEL	NEW	85,000,000
ERGP23226628	REHABILITATION OF 6 COLLEGE BOREHOLES TO SOLAR BOREHOLE	NEW	29,950,000
ERGP23226741	RENOVATION OF 3 BLOCKS OF 6 CLASSROOMS	NEW	78,000,000
ERGP23226841	RENOVATION OF STAFF QUARTERS	NEW	35,000,000
ERGP23226900	INSTALLATION OF SOLAR LIGHTING IN 3 BLOCKS OF BOYS HOSTELS	NEW	35,493,819
ERGP23228615	INSTALLATION OF SOLAR LIGHTING IN 3 BLOCKS OF GIRLS HOSTELS	NEW	29,980,000
ERGP23228637	FURNISHING/FITTINGS & LEARNING EQUIPMENT OF HOME MANAGEMENT	NEW	20,000,000
ERGP26228627	RENOVATION OF INDOOR GAMES	NEW	22,000,000



<b>0517026003 FGC BUNI-YADI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>905,228,259</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>242,261,331</b>
<b>2101</b>	<b>SALARY</b>	<b>173,561,972</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>173,561,972</b>
21010101	SALARY	173,561,972
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>68,699,359</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>42,665,063</b>
21020111	REGULAR ALLOWANCES	42,665,063
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>26,034,296</b>
21020201	NHIS	8,678,099
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,356,197
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>309,618,910</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,230,390</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>749,186</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	374,593
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	374,593
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,006,480</b>
22020201	ELECTRICITY CHARGES	757,836
22020202	TELEPHONE CHARGES	624,322
22020203	INTERNET ACCESS CHARGES	624,322
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,308,578</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,963,534</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>749,186</b>
22020501	LOCAL TRAINING	749,186
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,570,815</b>
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
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,882,611</b>
22021002	HONORARIUM & SITTING ALLOWANCE	577,498
22021003	PUBLICITY & ADVERTISEMENTS	416,214



<b>0517026003 FGC BUNI-YADI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021009	SPORTING ACTIVITIES	852,199
22021010	DIRECT TEACHING & LABORATORY COST	1,036,700
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>292,388,520</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>292,388,520</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	292,388,520
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>353,348,018</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>203,986,594</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>203,986,594</b>
23010108	PURCHASE OF BUSES	102,321,754
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	37,664,840
23010113	PURCHASE OF COMPUTERS	29,000,000
23010119	PURCHASE OF POWER GENERATING SET	35,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>99,361,424</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>99,361,424</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	29,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	12,793,172
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	57,568,252
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000
	<b>TOTAL PERSONNEL</b>	<b>242,261,331</b>
	<b>TOTAL OVERHEAD</b>	<b>309,618,910</b>
	<b>TOTAL RECURRENT</b>	<b>551,880,241</b>
	<b>TOTAL CAPITAL</b>	<b>353,348,018</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>905,228,259</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-905,228,259</b>

<b>0517026003 FGC BUNI-YADI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23191659	CONSTRUCTION OF SCHOOL LIBRARY	ONGOING	12,793,172
ERGP23191663	CONSTRUCTION OF LECTURE THEATER	ONGOING	17,568,252
ERGP23202192	PURCHASE OF COASTER BUS	ONGOING	102,321,754
ERGP23229891	CONSTRUCTION OF MAKESHIFT DINING HALL AT TEMPORARY SITE	NEW	40,000,000
ERGP23229894	REHABILITATION OF 2 NOS. BOYS HOSTELS AT TEMPORARY SITE	NEW	50,000,000
ERGP23229950	PROVISION AND INSTALLATION OF SOLAR SYSTEM (ADMIN AND CLASSES) AT TEMPORARY SITE	NEW	25,000,000
ERGP23229956	PROVISION AND INSTALLATION OF SOLAR SYSTEM (BOYS HOSTEL) AT TEMPORARY SITE	NEW	10,000,000
ERGP23229961	PROCUREMENT AND ASSEMBLY OF DINING HALL FURNITURE	NEW	15,000,000
ERGP23229969	PROCUREMENT OF OFFICE EQUIPMENT	NEW	29,000,000
ERGP23229978	PROCUREMENT OF COMPUTERS FOR ICT UNIT	NEW	29,000,000

**0517026003 FGC BUNI-YADI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23229983	PROCUREMENT AND INSTALLATION OF ICT FURNITURE AND EQUIPMENT	NEW	22,664,840

**0517026004 FGC BIRIN YAURI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>893,957,946</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>222,805,353</b>
<b>2101</b>	<b>SALARY</b>	<b>159,073,463</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>159,073,463</b>
21010101	SALARY	159,073,463
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>63,731,890</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>39,870,871</b>
21020111	REGULAR ALLOWANCES	39,870,871
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>23,861,019</b>
21020201	NHIS	7,953,673
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,907,346
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>317,987,538</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,000,001</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,984,959</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,984,959
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,355,730</b>
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	150,995
22020203	INTERNET ACCESS CHARGES	839,965
22020205	WATER RATES	452,785
22020206	SEWERAGE CHARGES	411,985
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,689,517</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,019,983
22020302	BOOKS	851,990
22020303	NEWSPAPERS	51,998
22020304	MAGAZINES & PERIODICALS	197,993
22020305	PRINTING OF NON SECURITY DOCUMENTS	535,986
22020307	DRUGS & MEDICAL SUPPLIES	1,568,789
22020309	UNIFORMS & OTHER CLOTHING	368,789
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,093,989
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,860,743</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,509,991
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,042,794
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,219,983
22020406	OTHER MAINTENANCE SERVICES	1,009,991
22020410	MAINTENANCE OF ROADS AND BRIDGES	3,077,984
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,212,490</b>
22020601	SECURITY CHARGES	1,567,993
22020606	CLEANING AND FUMIGATION SERVICES	644,497
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>251,990</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	251,990

**0517026004 FGC BIRIN YAURI**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,087,975</b>
22020801	MOTOR VEHICLE FUEL COST	2,567,993
22020803	PLANT / GENERATOR FUEL COST	2,009,991
22020806	COOKING GAS/FUEL COST	1,509,991
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>167,993</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	167,993
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,388,604</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,001,990
22021003	PUBLICITY & ADVERTISEMENTS	819,982
22021004	MEDICAL EXPENSES	725,947
22021006	POSTAGES & COURIER SERVICES	225,995
22021007	WELFARE PACKAGES	525,995
22021009	SPORTING ACTIVITIES	1,025,995
22021010	DIRECT TEACHING & LABORATORY COST	593,911
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	468,789
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>281,987,537</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>281,987,537</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	281,987,537
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>353,165,055</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>293,165,055</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>293,165,055</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	14,309,746
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	30,608,405
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	248,246,904
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>60,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>60,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	60,000,000
	<b>TOTAL PERSONNEL</b>	<b>222,805,353</b>
	<b>TOTAL OVERHEAD</b>	<b>317,987,538</b>
	<b>TOTAL RECURRENT</b>	<b>540,792,891</b>
	<b>TOTAL CAPITAL</b>	<b>353,165,055</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>893,957,946</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-893,707,946</b>

**0517026004 FGC BIRIN YAURI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202296	CONSTRUCTION OF 5 UNITS OF ONE BED ROOM FLAT AS STAFF QUARTERS	ONGOING	30,608,405
ERGP23202303	CONSTRUCTION OF 1.5KM ROAD NETWORK FROM ROAD TO SCHOOL GATE WITH DRAINAGE	ONGOING	14,309,746
ERGP23229761	PROCUREMENT OF 35 NO. OF COMPUTER FOR STUDENTS	NEW	19,800,000

**0517026004 FGC BIRIN YAURI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23229764	PROCUREMENT OF 1 NO. OF 18 SEATER BUS	NEW	65,000,000
ERGP23229769	FURNISHING OF ADMIN BLOCK	NEW	12,000,000
ERGP23229772	FURNISHING OF MULTI PURPOSE HALL	NEW	68,000,000
ERGP23229774	RENOVATION OF ONE BLOCK OF STAFF QUARTER OF 2 UNITS OF TWO BEDROOM FLAT	NEW	35,000,000
ERGP23229780	RENOVATION OF SCHOOL CLINIC AND PURCHASE OF MEDICAL EQUIPMENT	NEW	25,000,000
ERGP23229782	PROVISION OF SOLAR LIGHT IN THE COLLEGE PREMISES AND HOSTELS	NEW	35,000,000
ERGP23229784	CONSTRUCTION OF 2 UNITS OF ONE BEDROOM FLAT STAFF QUARTERS (PHASE TWO)	NEW	48,446,904



**0517026005 FGC DAURA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,214,117,148</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>431,074,323</b>
<b>2101</b>	<b>SALARY</b>	<b>308,244,129</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>308,244,129</b>
21010101	SALARY	308,244,129
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>122,830,194</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>76,593,575</b>
21020111	REGULAR ALLOWANCES	76,593,575
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>46,236,619</b>
21020201	NHIS	15,412,206
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,824,413
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>431,524,448</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>51,000,002</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,122,629</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	122,629
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,683,945</b>
22020201	ELECTRICITY CHARGES	9,000,000
22020202	TELEPHONE CHARGES	61,315
22020203	INTERNET ACCESS CHARGES	1,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	61,315
22020205	WATER RATES	61,315
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,821,512</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	7,996,783
22020303	NEWSPAPERS	245,259
22020304	MAGAZINES & PERIODICALS	245,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	145,259
22020306	PRINTING OF SECURITY DOCUMENTS	132,211
22020307	DRUGS & MEDICAL SUPPLIES	6,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	167,000
22020309	UNIFORMS & OTHER CLOTHING	190,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>898,270</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	132,000
22020402	MAINTENANCE OF OFFICE FURNITURE	167,888
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	113,146
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	113,146
22020405	MAINTENANCE OF PLANTS/GENERATORS	135,775
22020406	OTHER MAINTENANCE SERVICES	175,000
22020413	MAINTENANCE OF STREET LIGHTS	61,315



<b>0517026005 FGC DAURA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>167,000</b>
22020501	LOCAL TRAINING	167,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>156,453</b>
22020601	SECURITY CHARGES	156,453
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>354,023</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	108,764
22020703	LEGAL SERVICES	245,259
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,274,203</b>
22020801	MOTOR VEHICLE FUEL COST	183,944
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	245,000
22020803	PLANT / GENERATOR FUEL COST	9,600,000
22020806	COOKING GAS/FUEL COST	245,259
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>122,629</b>
22020904	OTHER CRF BANK CHARGES	122,629
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,399,338</b>
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>380,524,446</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>380,524,446</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	380,524,446
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,518,377</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>101,421,135</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>101,421,135</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	35,871,135
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	65,550,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>250,097,242</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>250,097,242</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	250,097,242
	<b>TOTAL PERSONNEL</b>	<b>431,074,323</b>
	<b>TOTAL OVERHEAD</b>	<b>431,524,448</b>
	<b>TOTAL RECURRENT</b>	<b>862,598,771</b>
	<b>TOTAL CAPITAL</b>	<b>351,518,377</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,214,117,148</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,214,117,148</b>

**0517026005 FGC DAURA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23201886	CONSTRUCTION OF BASIC TECHNOLOGY WORKSHOP AND PROVISION OF HANDTOOLS/EQUIPMENT FOR JSS CLASSES (JSS1-3)	NEW	65,550,000
ERGP23225023	PROVISION AND INSTALLATION OF 25KVA INVERTER COMBINED WITH SOLAR PANELS TO CONTROL ADMINISTRATIVE BUILDING	NEW	35,871,135
ERGP23225026	RENOVATION OF ICT CENTRE AND PROVISION OF 50 NO DESKTOP COMPUTERS, COMPUTER ACCESSORIES WITH INTERNET FACILITIES	NEW	65,417,790
ERGP23225780	RENOVATION OF STAFF ROOM AND PROVISION OF FURNITURE	NEW	57,620,426
ERGP23225791	RENOVATION OF A BLOCK OF SCIENCE LABORATORIES (AGRIC., PHYSICS, CHEMISTRY, AND BIOLOGY) AND PROVISION OF SCIENCE EQUIPMENT/APPARATUS	NEW	38,843,964
ERGP27225032	REHABILITATION OF 1NO BURNT 3 BEDROOM FLAT IN STAFF QUARTERS	NEW	38,832,684
ERGP27225770	RENOVATION OF 5 BLOCKS OF 2 BEDROOM EACH IN JUNIOR STAFF QUARTERS	NEW	49,382,378



<b>0517026006 FGC GANYE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,087,190,630</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>420,586,546</b>
<b>2101</b>	<b>SALARY</b>	<b>300,932,912</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>300,932,912</b>
21010101	SALARY	300,932,912
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>119,653,634</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>74,513,697</b>
21020111	REGULAR ALLOWANCES	74,513,697
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>45,139,937</b>
21020201	NHIS	15,046,646
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,093,291
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>314,216,105</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>59,999,999</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,733,042</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	681,478
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,051,564
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,636,606</b>
22020201	ELECTRICITY CHARGES	1,630,939
22020202	TELEPHONE CHARGES	349,647
22020203	INTERNET ACCESS CHARGES	549,282
22020205	WATER RATES	10,582,636
22020206	SEWERAGE CHARGES	524,102
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,626,705</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,065,469
22020302	BOOKS	1,498,563
22020303	NEWSPAPERS	90,528
22020304	MAGAZINES & PERIODICALS	38,681
22020306	PRINTING OF SECURITY DOCUMENTS	915,469
22020307	DRUGS & MEDICAL SUPPLIES	3,331,352
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,096,408
22020309	UNIFORMS & OTHER CLOTHING	74,820
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	515,415
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,202,526</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,821,346
22020402	MAINTENANCE OF OFFICE FURNITURE	1,465,469
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,730,939
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,727,346
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,094,830
22020406	OTHER MAINTENANCE SERVICES	2,096,408
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,266,188
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,097,142</b>



<b>0517026006 FGC GANYE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	2,097,142
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,684,298</b>
22020601	SECURITY CHARGES	1,579,142
22020606	CLEANING AND FUMIGATION SERVICES	105,156
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>937,891</b>
22020708	MEDICAL CONSULTING	937,891
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,358,343</b>
22020801	MOTOR VEHICLE FUEL COST	2,537,231
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,148,922
22020803	PLANT / GENERATOR FUEL COST	1,165,469
22020806	COOKING GAS/FUEL COST	2,506,721
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>337,891</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	337,891
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,385,555</b>
22021001	REFRESHMENT & MEALS	1,109,017
22021002	HONORARIUM & SITTING ALLOWANCE	1,191,008
22021003	PUBLICITY & ADVERTISEMENTS	73,910
22021004	MEDICAL EXPENSES	1,524,102
22021006	POSTAGES & COURIER SERVICES	32,063
22021007	WELFARE PACKAGES	1,332,789
22021009	SPORTING ACTIVITIES	132,735
22021010	DIRECT TEACHING & LABORATORY COST	1,756,837
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	233,094
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>254,216,106</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>254,216,106</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	254,216,106
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>352,387,979</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>352,387,979</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>352,387,979</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	352,387,979
	<b>TOTAL PERSONNEL</b>	<b>420,586,546</b>
	<b>TOTAL OVERHEAD</b>	<b>314,216,105</b>
	<b>TOTAL RECURRENT</b>	<b>734,802,651</b>
	<b>TOTAL CAPITAL</b>	<b>352,387,979</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,087,190,630</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,087,190,630</b>

<b>0517026006 FGC GANYE</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>

**0517026006 FGC GANYE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23188598	RENOVATION OF BLOCK OF 6 BOYS HOSTEL & 3BLOCKS OF GIRLS HOSTEL	ONGOING	144,693,749
ERGP23227484	RENOVATION AND FURNISHING OF ADMIN BLOCK	NEW	54,289,086
ERGP23227527	PURCHASE OF ONE NUMBER OF TOYOTA HILUX	NEW	153,405,144



<b>0517026007 FGC GARKI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,466,940,840</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,516,571,945</b>
<b>2101</b>	<b>SALARY</b>	<b>1,081,227,432</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,081,227,432</b>
21010101	SALARY	1,081,227,432
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>435,344,513</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>273,160,398</b>
21020111	REGULAR ALLOWANCES	273,160,398
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>162,184,115</b>
21020201	NHIS	54,061,372
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	108,122,743
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>597,020,877</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,232,052</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,371,527</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,750,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	621,527
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,352,233</b>
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	1,500
22020203	INTERNET ACCESS CHARGES	202,886
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000
22020205	WATER RATES	520,961
22020206	SEWERAGE CHARGES	125,886
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,875,179</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,290,715
22020302	BOOKS	1,829
22020303	NEWSPAPERS	90,200
22020304	MAGAZINES & PERIODICALS	1,395
22020305	PRINTING OF NON SECURITY DOCUMENTS	380,245
22020306	PRINTING OF SECURITY DOCUMENTS	52,000
22020307	DRUGS & MEDICAL SUPPLIES	358,268
22020309	UNIFORMS & OTHER CLOTHING	300,169
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	400,358
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,324,405</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,089
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	600,149
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,659</b>
22020501	LOCAL TRAINING	500,659



<b>0517026007 FGC GARKI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,258,074</b>
22020601	SECURITY CHARGES	470,245
22020606	CLEANING AND FUMIGATION SERVICES	787,829
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,334,170</b>
22020801	MOTOR VEHICLE FUEL COST	2,255,150
22020803	PLANT / GENERATOR FUEL COST	872,285
22020806	COOKING GAS/FUEL COST	1,206,735
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,214,805</b>
22021001	REFRESHMENT & MEALS	400,829
22021002	HONORARIUM & SITTING ALLOWANCE	4,715
22021003	PUBLICITY & ADVERTISEMENTS	1,000
22021006	POSTAGES & COURIER SERVICES	1,000
22021007	WELFARE PACKAGES	637,546
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000
22021009	SPORTING ACTIVITIES	200,000
22021010	DIRECT TEACHING & LABORATORY COST	650,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,886
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	312,829
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>576,788,825</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>576,788,825</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	576,788,825
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>353,348,018</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>298,348,018</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>298,348,018</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	57,348,018
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	241,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000





TOTAL PERSONNEL	1,516,571,945
TOTAL OVERHEAD	597,020,877
TOTAL RECURRENT	2,113,592,822
TOTAL CAPITAL	353,348,018
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,466,940,840
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,466,940,840

**0517026007 FGC GARKI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23226551	CONVERSION OF HOSTEL BLOCK TO A STOREY BUILDING AT APO CAMPUS (ONGOING)	NEW	140,000,000
ERGP23226666	CONSTRUCTION OF A STOREY BUILDING OF 12 CLASSROOMS BLOCK AT WUYE CAMPUS (ONGOING)	NEW	80,000,000
ERGP23226722	PAYMENT OF OUTSTANDING LIABILITY ON CONSTRUCTION OF CLASSROOM BLOCK AT WUYE CAMPUS	NEW	21,000,000
ERGP23226776	PROCUREMENT OF ROBOTIC EQUIPMENT	NEW	5,000,000
ERGP23226802	PROCUREMENT AND INSTALLATION OF SOLAR POWER FOR ADMIN BLOCKS AND STORES AT APO AND WUYE CAMPUSES	NEW	57,348,018
ERGP23226817	RENOVATION OF 4 BLOCKS OF 15 CLASSROOMS AT WUYE CAMPUS	NEW	50,000,000



<b>0517026008 FGC IJANIKIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,586,478,328</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,362,577,219</b>
<b>2101</b>	<b>SALARY</b>	<b>965,529,418</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>965,529,418</b>
21010101	SALARY	965,529,418
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>397,047,801</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>252,218,388</b>
21020111	REGULAR ALLOWANCES	252,218,388
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>144,829,413</b>
21020201	NHIS	48,276,471
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	96,552,942
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>872,382,732</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,600,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,452,049</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,273,096
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,178,953
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,820,929</b>
22020201	ELECTRICITY CHARGES	5,170,098
22020202	TELEPHONE CHARGES	552,121
22020203	INTERNET ACCESS CHARGES	1,098,710
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,252,099</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	982,001
22020302	BOOKS	336,785
22020303	NEWSPAPERS	109,465
22020307	DRUGS & MEDICAL SUPPLIES	3,823,848
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,674,149</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,490,231
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	892,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,490,825
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,801,093
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,466,708</b>
22020601	SECURITY CHARGES	3,292,091
22020606	CLEANING AND FUMIGATION SERVICES	4,174,617
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,122,074</b>
22020801	MOTOR VEHICLE FUEL COST	4,763,224
22020803	PLANT / GENERATOR FUEL COST	4,358,850
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,811,992</b>
22021001	REFRESHMENT & MEALS	3,190,019
22021007	WELFARE PACKAGES	1,956,433
22021009	SPORTING ACTIVITIES	1,665,540
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>808,782,732</b>

**0517026008 FGC IJANIKIN**

CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	808,782,732
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	808,782,732
23	CAPITAL EXPENDITURE	351,518,377
2302	CONSTRUCTION / PROVISION	351,518,377
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	351,518,377
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	351,518,377
	<b>TOTAL PERSONNEL</b>	<b>1,362,577,219</b>
	<b>TOTAL OVERHEAD</b>	<b>872,382,732</b>
	<b>TOTAL RECURRENT</b>	<b>2,234,959,951</b>
	<b>TOTAL CAPITAL</b>	<b>351,518,377</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,586,478,328</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,585,998,328</b>

**0517026008 FGC IJANIKIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202223	RE-ROOFING/RENOVATION OF 1 NO. BLOCK OF 4 CLASSROOMS	ONGOING	9,861,231
ERGP23202226	REHABILITATION OF 2 NO. BLOCKS OF 10 CLASSROOMS FOR JUNIOR SCHOOL	ONGOING	11,463,075
ERGP23202241	REHABILITATION OF 2 NO. BLOCKS OF 12 CLASSROOMS FOR SENIOR SCHOOL	ONGOING	7,436,804
ERGP23225842	CONSTRUCTION OF MODERN BAKERY	NEW	30,000,000
ERGP23225912	CONSTRUCTION OF 3NOS. OF CONCRETE -CAST INCENERATORS IN CLASSROOM AND HOSTEL AREAS	NEW	10,000,000
ERGP23225946	PROVISION OF EQUIPMENT FOR ROBOTICS, CODING AND ARTIFICIAL INTELLIGENCE CENTRE	NEW	30,000,000
ERGP23225994	PROVISION OF 100NOS. OFFICE TABLES AND CHAIRS FOR TEACHERS	NEW	15,000,000
ERGP23226060	PROVISION OF 10KVA SOLAR POWERED SYSTEM FOR PRINCIPAL'S QUARTER	NEW	20,000,000
ERGP23226089	REHABILITATION OF SS2 ODUDUWA BOYS HOSTEL	NEW	40,000,000
ERGP23226126	RENOVATION OF COLLEGE BURSARY DEPARTMENT	NEW	10,000,000
ERGP23226161	PROVISION OF SHELVES AND TOILET FACILITY FOR THE COLLEGE STORES	NEW	10,000,000
ERGP23226237	RENOVATION OF COLLEGE HALL AND PROVISION OF 4NO. INDUSTRIAL AIR CONDITIONER AND 15NO. INDUSTRIAL FANS	NEW	50,000,000
ERGP23226258	PROVISION OF SOLAR POWERED BOREHOLE AND WATER RETICULATION TO THE BOYS HOSTELS	NEW	40,000,000
ERGP23226301	RENOVATION OF JS3 EL-KANEMI BOYS HOSTEL	NEW	30,000,000
ERGP23226344	LANDSCAPING AND RENOVATION OF UNITY PARK	NEW	10,000,000
ERGP23226902	RE-CONSTRUCTION OF CULVERT LINKING THE SCHOOL AREA TO THE STAFF QUARTERS	NEW	12,238,890
ERGP23226955	RE-ROOFING OF PART OF SS3 GIRLS HOSTEL	NEW	15,518,377



<b>0517026009 FGC IKET NISE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,560,531,474</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>411,429,123</b>
<b>2101</b>	<b>SALARY</b>	<b>294,315,118</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>294,315,118</b>
21010101	SALARY	294,315,118
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>117,114,005</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>72,966,737</b>
21020111	REGULAR ALLOWANCES	72,966,737
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>44,147,268</b>
21020201	NHIS	14,715,756
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,431,512
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>798,455,232</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,345,973</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,974,034</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	318,726
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,655,308
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>37,281,526</b>
22020201	ELECTRICITY CHARGES	202,076
22020202	TELEPHONE CHARGES	37,040,915
22020203	INTERNET ACCESS CHARGES	38,535
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,412,015</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	265,606
22020306	PRINTING OF SECURITY DOCUMENTS	154,121
22020307	DRUGS & MEDICAL SUPPLIES	724,141
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,509,604</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>306,816</b>
22020601	SECURITY CHARGES	306,816
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>354,141</b>



<b>0517026009 FGC IKET NISE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	354,141
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>666,563</b>
22020801	MOTOR VEHICLE FUEL COST	14,141
22020806	COOKING GAS/FUEL COST	652,422
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>841,274</b>
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>753,109,259</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>753,109,259</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	753,109,259
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>350,647,119</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>350,647,119</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>350,647,119</b>
23020109	CONSTRUCTION / PROVISION OF PRISONS	350,647,119
	<b>TOTAL PERSONNEL</b>	<b>411,429,123</b>
	<b>TOTAL OVERHEAD</b>	<b>798,455,232</b>
	<b>TOTAL RECURRENT</b>	<b>1,209,884,355</b>
	<b>TOTAL CAPITAL</b>	<b>350,647,119</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,560,531,474</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,436,783,974</b>

<b>0517026009 FGC IKET NISE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP10173598	PROVISION OF ONE HUNDRED (100) OF SOLAR STREET LIGHTS	NEW	15,000,000
ERGP19169352	REHABILITATION / LANDSCAPING OF ( JS2, JS3, AND SS3) CLASSROOM PREMISES	NEW	32,000,000
ERGP23108810	COMPLETION OF 2BLOCKS OF 4 UNITS OF 3 BEDROOM FLATS STAFF QUARTERS	NEW	30,000,000
ERGP23108811	REHABILITATION OF MULTIPURPOSE HALL	NEW	50,000,000
ERGP23150046	CONSTRUCTION OF A STOREY BUILDING OF 12 CLASSROOMS	NEW	40,000,000
ERGP23169318	CONSTRUCTION OF ONE (1) BLOCK OF BOYS HOSTEL	NEW	40,000,000
ERGP23169332	CONSTRUCTION OF ONE (1) BLOCK OF GIRLS HOSTEL	NEW	47,000,000
ERGP23191585	COMPLETION OF ONE (1) BLOCK OF FOUR (4) UNITS OF ONE (1) BEDROOM FLATS STAFF QUARTERS	NEW	32,886,351
ERGP25150057	CONSTRUCTION OF SCHOOL CLINIC	NEW	28,851,063
ERGP29227042	PURCHASING OF FIFTY (50) UNITS OF HP INTEL WITH 500GB LAPTOPS FOR ICT LAB. AND BURSARY DEPT.	NEW	34,909,705



<b>0517026010 FGC IKET VANDAKYA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,213,318,765</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>449,056,183</b>
<b>2101</b>	<b>SALARY</b>	<b>320,476,285</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>320,476,285</b>
21010101	SALARY	320,476,285
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>128,579,898</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>80,508,456</b>
21020111	REGULAR ALLOWANCES	80,508,456
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>48,071,442</b>
21020201	NHIS	16,023,814
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,047,628
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>412,195,312</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,869,002</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,600,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,864,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,264,000
22020307	DRUGS & MEDICAL SUPPLIES	3,600,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,105,002</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,405,002
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,900,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020803	PLANT / GENERATOR FUEL COST	2,400,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,400,000</b>
22021001	REFRESHMENT & MEALS	2,400,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>375,326,310</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>375,326,310</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	375,326,310
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>352,067,270</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>352,067,270</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>352,067,270</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	327,067,270
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	25,000,000



TOTAL PERSONNEL	449,056,183
TOTAL OVERHEAD	412,195,312
TOTAL RECURRENT	861,251,495
TOTAL CAPITAL	352,067,270
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,213,318,765
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,213,138,765

**0517026010 FGC IKET VANDAKYA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10226384	PROVISION/INSTALLATION OF CONCRETE ELECTRIC POLES AND INSTALLATION OF SOLAR LIGHT	NEW	30,000,000
ERGP23169819	CONSTRUCTION OF 1NO BLOCK OF 8 CLASSROOMS	ONGOING	24,908,959
ERGP23169873	CONSTRUCTION OF ROAD NETWORK	ONGOING	20,000,000
ERGP23169885	EXPANSION AND RENOVATION OF STORES	ONGOING	13,599,950
ERGP23169891	CONSTRUCTION OF 1NO BLOCK (FURNISHED ISOLATION CENTRE)	ONGOING	35,850,000
ERGP23192166	CONSTRUCTION OF ADDITIONAL HOSTEL	ONGOING	60,708,661
ERGP23192167	CONSTRUCTION OF SKILLS ACQUISITION CENTRE	ONGOING	25,000,000
ERGP23226364	RENOVATION OF EXISTING HOSTELS	NEW	61,999,700
ERGP23226416	RENOVATION OF 2000 CAPACITY COLLEGE MULTIPURPOSE HALL	NEW	25,000,000
ERGP23226430	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	25,000,000
ERGP23226891	RENOVATION/FURNISHING OF BURSARY OFFICE	NEW	10,000,000
ERGP26226778	CONSTRUCTION OF AND FURNISHING OF SPORTS PAVILLION	NEW	20,000,000



<b>0517026011 FGC IKOM</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,227,688,469</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>418,942,780</b>
<b>2101</b>	<b>SALARY</b>	<b>299,605,525</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>299,605,525</b>
21010101	SALARY	299,605,525
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>119,337,255</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>74,396,426</b>
21020111	REGULAR ALLOWANCES	74,396,426
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>44,940,829</b>
21020201	NHIS	14,980,276
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,960,553
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>457,227,311</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,254,553</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,147,247</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,879,960
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,267,287
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,796,167</b>
22020201	ELECTRICITY CHARGES	641,488
22020202	TELEPHONE CHARGES	1,154,679
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,946,966</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,684,652
22020302	BOOKS	256,595
22020305	PRINTING OF NON SECURITY DOCUMENTS	615,828
22020306	PRINTING OF SECURITY DOCUMENTS	384,893
22020307	DRUGS & MEDICAL SUPPLIES	1,363,510
22020309	UNIFORMS & OTHER CLOTHING	320,744
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	320,744
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,651,485</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,213,829
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,269,340</b>
22020801	MOTOR VEHICLE FUEL COST	5,601,123
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	427,659
22020803	PLANT / GENERATOR FUEL COST	7,240,558
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,443,348</b>
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	412,972,758
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	412,972,758
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	412,972,758
23	CAPITAL EXPENDITURE	351,518,378
2302	CONSTRUCTION / PROVISION	351,518,378
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	351,518,378
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	351,518,378
	<b>TOTAL PERSONNEL</b>	<b>418,942,780</b>
	<b>TOTAL OVERHEAD</b>	<b>457,227,311</b>
	<b>TOTAL RECURRENT</b>	<b>876,170,091</b>
	<b>TOTAL CAPITAL</b>	<b>351,518,378</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,227,688,469</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,227,538,469</b>

0517026011 FGC IKOM			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202270	CONSTRUCTION OF 1 NO MODERN CLASSROOM UPSTAIRS	NEW	52,172,701
ERGP23226632	RENOVATION OF 3 NOS BLOCKS OF TWIN FLATS PORTERS LODGE	NEW	97,345,677
ERGP23226748	RENOVATION OF 3 NOS BLOCKS OF BOYS HOSTEL	NEW	100,000,000
ERGP23226792	INSTALLATION OF 50 UNITS SOLAR POWERED STEET LIGHT.	NEW	70,000,000
ERGP23226978	CONSTRUCTION OF 2 NOS SOLAR POWERED BOREHOLE	NEW	32,000,000



<b>0517026012 FGC IKOT EKPENE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,432,161,742</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>471,246,618</b>
<b>2101</b>	<b>SALARY</b>	<b>335,431,898</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>335,431,898</b>
21010101	SALARY	335,431,898
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>135,814,720</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>85,499,935</b>
21020111	REGULAR ALLOWANCES	85,499,935
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>50,314,785</b>
21020201	NHIS	16,771,595
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	33,543,190
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>612,881,779</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>59,105,779</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,110,729</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,677,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,433,068
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,507,110</b>
22020201	ELECTRICITY CHARGES	4,717,000
22020202	TELEPHONE CHARGES	150,592
22020203	INTERNET ACCESS CHARGES	1,639,518
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,541,221</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,564,711
22020306	PRINTING OF SECURITY DOCUMENTS	1,376,478
22020307	DRUGS & MEDICAL SUPPLIES	2,876,478
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,252,957
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	376,478
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	1,094,119
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,597,702</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,064,718
22020402	MAINTENANCE OF OFFICE FURNITURE	482,359
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,482,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,282,359
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,147,077
22020406	OTHER MAINTENANCE SERVICES	2,138,830
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,847,076</b>
22020601	SECURITY CHARGES	2,847,076
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,353,682</b>
22020801	MOTOR VEHICLE FUEL COST	3,129,435
22020806	COOKING GAS/FUEL COST	7,224,247
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,148,259</b>
22021004	MEDICAL EXPENSES	282,359

**0517026012 FGC IKOT EKPENE**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	437,648
22021007	WELFARE PACKAGES	2,282,359
22021009	SPORTING ACTIVITIES	1,382,359
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	763,534
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>553,776,000</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>553,776,000</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	553,776,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>348,033,345</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>348,033,345</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>348,033,345</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	348,033,345
	<b>TOTAL PERSONNEL</b>	<b>471,246,618</b>
	<b>TOTAL OVERHEAD</b>	<b>612,881,779</b>
	<b>TOTAL RECURRENT</b>	<b>1,084,128,397</b>
	<b>TOTAL CAPITAL</b>	<b>348,033,345</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,432,161,742</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,431,881,742</b>

**0517026012 FGC IKOT EKPENE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23191011	COMPLETION AND EQUIPPING OF 1 NO. FEMALE HOSTEL	NEW	14,236,884
ERGP23201874	RENOVATION OF 1 NO BLOCK OF 2 STOREY BUILDING FOR SS2 AND SS3 CLASSROOMS	NEW	87,021,710
ERGP23225028	CONSTRUCTION/PROVISION OF 1 NO.BLOCK OF 7 UNITS TOILET IN THE BOYS HOSTEL WITH WATER TANK	NEW	27,750,000
ERGP23225611	CONSTRUCTION/PROVISION OF 1 NO.BLOCK OF 6 UNITS TOILET IN JSS2 AND JSS3 CLASSROOM AREA WITH WATER TANK	NEW	26,500,000
ERGP23225645	PROVISION/INSTALLATION OF 40 NO. SOLAR LIGHTS IN THE COLLEGE	NEW	22,500,000
ERGP23225764	FENCING/EQUIPPING OF NEWLY CONSTRUCTED 1 NO. MODERN CLINIC OF 20 BEDSPACES FOR MALE AND FEMALE STUDENTS	NEW	23,750,000
ERGP23225919	RENOVATION OF 2 NO. BLOCK OF GIRLS HOSTEL	NEW	25,920,000
ERGP23225958	PURCHASE OF 1 NO. UTILITY VEHICLE	NEW	120,354,751



<b>0517026013 FGC IKURIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,715,568,558</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>804,653,067</b>
<b>2101</b>	<b>SALARY</b>	<b>570,232,566</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>570,232,566</b>
21010101	SALARY	570,232,566
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>234,420,501</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>148,885,616</b>
21020111	REGULAR ALLOWANCES	148,885,616
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>85,534,885</b>
21020201	NHIS	28,511,628
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57,023,257
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>562,446,516</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,446,516</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,220,800</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,220,800
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000</b>
22020201	ELECTRICITY CHARGES	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,671,049</b>
22020304	MAGAZINES & PERIODICALS	297,557
22020305	PRINTING OF NON SECURITY DOCUMENTS	267,557
22020306	PRINTING OF SECURITY DOCUMENTS	471,702
22020307	DRUGS & MEDICAL SUPPLIES	1,028,679
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,605,554
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,012,679</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	232,046
22020402	MAINTENANCE OF OFFICE FURNITURE	337,337
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	884,036
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	310,860
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,248,400
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,695,652</b>
22020801	MOTOR VEHICLE FUEL COST	1,800,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	895,652
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>346,336</b>
22021009	SPORTING ACTIVITIES	346,336
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>550,000,000</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>550,000,000</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	550,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>348,468,975</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>66,848,725</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>66,848,725</b>
23010113	PURCHASE OF COMPUTERS	66,848,725
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>198,650,569</b>

**0517026013 FGC IKURIN**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	198,650,569
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	198,650,569
2303	REHABILITATION / REPAIRS	82,969,681
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	82,969,681
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	82,969,681
	<b>TOTAL PERSONNEL</b>	<b>804,653,067</b>
	<b>TOTAL OVERHEAD</b>	<b>562,446,516</b>
	<b>TOTAL RECURRENT</b>	<b>1,367,099,583</b>
	<b>TOTAL CAPITAL</b>	<b>348,468,975</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,715,568,558</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,715,568,558</b>

**0517026013 FGC IKURIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105877	PURCHASE OF 200 UNITS OF COMPUTER AND INSTALLATION	ONGOING	66,848,725
ERGP23149931	CONSTRUCTION AND EQUIPMENT OF MODERN DINING HALL	ONGOING	150,000,000
ERGP23169448	CONSTRUCTION AND EQUIPMENT OF MODERN KITCHEN	ONGOING	19,650,569
ERGP23223990	1 NO RECONSTRUCTION OF EXAMINATION HALL PHASE II	NEW	29,000,000
ERGP23227236	RENOVATION OF 10 NO STAFF QUARTERS	NEW	82,969,681

**0517026014 FGC JOS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,805,924,201</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>947,654,222</b>
<b>2101</b>	<b>SALARY</b>	<b>676,161,316</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>676,161,316</b>
21010101	SALARY	676,161,316
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>271,492,906</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>170,068,708</b>
21020111	REGULAR ALLOWANCES	170,068,708
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>101,424,198</b>
21020201	NHIS	33,808,066
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67,616,132
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>506,751,602</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,999,993</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,158,386</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	842,334
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,099,511
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	163,919
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	52,622
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>293,919</b>
22020201	ELECTRICITY CHARGES	182,622
22020202	TELEPHONE CHARGES	102,238
22020203	INTERNET ACCESS CHARGES	9,059
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,152,895</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	983,610
22020302	BOOKS	42,098
22020303	NEWSPAPERS	22,552
22020304	MAGAZINES & PERIODICALS	7,517
22020305	PRINTING OF NON SECURITY DOCUMENTS	938,575
22020306	PRINTING OF SECURITY DOCUMENTS	150,624
22020307	DRUGS & MEDICAL SUPPLIES	853,610
22020308	FIELD & CAMPING MATERIALS SUPPLIES	27,063
22020309	UNIFORMS & OTHER CLOTHING	22,552
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	865,638
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	239,056
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,465,323</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	859,195
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	849,177
22020406	OTHER MAINTENANCE SERVICES	1,008,121



CODE	LINE ITEM	AMOUNT
0517026014	<b>FGC JOS</b>	
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,601,081
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>63,146</b>
22020501	LOCAL TRAINING	31,573
22020502	INTERNATIONAL TRAINING	31,573
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>996,443</b>
22020601	SECURITY CHARGES	960,359
22020606	CLEANING AND FUMIGATION SERVICES	36,084
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>450,726</b>
22020701	FINANCIAL CONSULTING	7,517
22020702	INFORMATION TECHNOLOGY CONSULTING	141,069
22020703	LEGAL SERVICES	119,528
22020706	SURVEYING SERVICES	182,612
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,781,644</b>
22020801	MOTOR VEHICLE FUEL COST	861,128
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	22,552
22020803	PLANT / GENERATOR FUEL COST	33,829
22020806	COOKING GAS/FUEL COST	864,135
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,034</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,517
22020904	OTHER CRF BANK CHARGES	7,517
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,622,477</b>
22021001	REFRESHMENT & MEALS	973,610
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)	2,002,042
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>482,751,609</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>482,751,609</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	482,751,609
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,518,377</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>351,518,377</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>351,518,377</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	351,518,377



TOTAL PERSONNEL	947,654,222
TOTAL OVERHEAD	506,751,602
TOTAL RECURRENT	1,454,405,824
TOTAL CAPITAL	351,518,377
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,805,924,201
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,725,924,201

**0517026014 FGC JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169501	CONSTRUCTION OF 1 STOREY GIRLS HOSTEL BLOCK PHASE I	ONGOING	20,000,000
ERGP23169562	CONSTRUCTION OF 2 NOS. 6 CLASSROOMS BLOCKS WITH FURNITURES PHASE I	ONGOING	39,000,000
ERGP23201784	RENOVATION OF 20 NOS STAFF QUARTERS PHASE I	ONGOING	30,000,000
ERGP23227804	PROVIISION AND INSTALLATION OF SOLAR LIGHT IN BOYS HOSTEL PHASE I	NEW	30,000,000
ERGP23227863	PURCHASE OF CLASSROOM FURNITURES	NEW	20,000,000
ERGP23227893	CONSTRUCTION OF MODERN KITCHEN WITH EQUIPMENT	NEW	100,000,000
ERGP23228411	RENOVATION OF E-LIBRARY AND WITH EQUIPMENT	NEW	30,000,000
ERGP23228483	SUPPLY OF DINNING HALL 500 TABLES AND 50 BENCHES/CHAIRS	NEW	12,518,377
ERGP23228559	RENOVATION AND REHABILITATION OF 1 BLOCK OF 6 CLASSROOM	NEW	70,000,000





<b>0517026015 FGC KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,080,763,985</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>992,573,193</b>
<b>2101</b>	<b>SALARY</b>	<b>708,861,958</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>708,861,958</b>
21010101	SALARY	708,861,958
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>283,711,235</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>177,381,941</b>
21020111	REGULAR ALLOWANCES	177,381,941
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>106,329,294</b>
21020201	NHIS	35,443,098
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	70,886,196
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>734,668,521</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,999,999</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,600,000</b>
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	250,000
22020203	INTERNET ACCESS CHARGES	350,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,378,722</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,278,669</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000</b>
22020501	LOCAL TRAINING	3,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,800,000</b>
22020601	SECURITY CHARGES	1,750,000



<b>0517026015 FGC KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES	1,050,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>124,255</b>
22020708	MEDICAL CONSULTING	124,255
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,445,500</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>87,448</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	87,448
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,285,405</b>
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>696,668,522</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>696,668,522</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	696,668,522
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>353,522,271</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>85,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>85,000,000</b>
23010106	PURCHASE OF VANS	85,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>268,522,271</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>268,522,271</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	268,522,271
	<b>TOTAL PERSONNEL</b>	<b>992,573,193</b>
	<b>TOTAL OVERHEAD</b>	<b>734,668,521</b>
	<b>TOTAL RECURRENT</b>	<b>1,727,241,714</b>
	<b>TOTAL CAPITAL</b>	<b>353,522,271</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,080,763,985</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,080,663,985</b>

<b>0517026015 FGC KADUNA</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>

**0517026015 FGC KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23192705	CONSTRUCTION OF NEW BOYS' HOSTEL	ONGOING	110,868,411
ERGP23202071	RENOVATION OF TWO STOREY BLOCK OF JUNIOR CLASSROOM BLOCK	ONGOING	44,744,104
ERGP23225529	PURCHASE OF UTILITY VEHICLE	NEW	85,000,000
ERGP23225532	STUDENTS' CLASSROOM AND STAFF ROOM FURNITURE	NEW	28,000,000
ERGP23225543	RENOVATION OF TWO STOREY BLOCK OF SENIOR CLASSES	NEW	70,000,000
ERGP23225549	RENOVATION OF THE AMPHITHEATRE	NEW	14,909,756

**0517026016 FGC KANO**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,885,400,582</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>993,136,891</b>
<b>2101</b>	<b>SALARY</b>	<b>707,832,812</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>707,832,812</b>
21010101	SALARY	707,832,812
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>285,304,079</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>179,129,157</b>
21020111	REGULAR ALLOWANCES	179,129,157
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>106,174,922</b>
21020201	NHIS	35,391,641
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	70,783,281
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>538,131,541</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,131,541</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,209,333</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,170,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,039,011
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,838,191</b>
22020201	ELECTRICITY CHARGES	1,152,966
22020202	TELEPHONE CHARGES	26,007
22020203	INTERNET ACCESS CHARGES	104,011
22020205	WATER RATES	1,555,207
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,555,306</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,970,144
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,760,974</b>
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	2,040,288
22020406	OTHER MAINTENANCE SERVICES	520,146
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,390,108</b>
22020501	LOCAL TRAINING	6,390,108
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,430,396</b>
22020601	SECURITY CHARGES	650,180



<b>0517026016 FGC KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES	780,216
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>104,029</b>
22020708	MEDICAL CONSULTING	104,029
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,060,432</b>
22020801	MOTOR VEHICLE FUEL COST	5,520,144
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	260,072
22020803	PLANT / GENERATOR FUEL COST	5,280,216
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>78,022</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	78,022
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,704,750</b>
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>500,000,000</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>500,000,000</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	500,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>354,132,150</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>124,132,150</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>124,132,150</b>
23010108	PURCHASE OF BUSES	110,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	14,132,150
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>230,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>230,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	110,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	120,000,000
	<b>TOTAL PERSONNEL</b>	<b>993,136,891</b>
	<b>TOTAL OVERHEAD</b>	<b>538,131,541</b>
	<b>TOTAL RECURRENT</b>	<b>1,531,268,432</b>
	<b>TOTAL CAPITAL</b>	<b>354,132,150</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,885,400,582</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,885,300,582</b>

**0517026016 FGC KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23233724	PURCHASE OF UTILITY VEHICLE	NEW	110,000,000
ERGP23233725	CONSTRUCTION OF 2 NOS BLOCKS OF CLASSROOMS	NEW	120,000,000
ERGP23233726	CONSTRUCTION OF 3 NOS STAFF QUARTERS	NEW	110,000,000
ERGP23233727	PROVISION OF FURNITURES FOR STAFF QUARTERS	NEW	14,132,150



CODE	LINE ITEM	AMOUNT
<b>0517026017</b>	<b>FGC KEFFI</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>1,806,686,950</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,011,876,109</b>
<b>2101</b>	<b>SALARY</b>	<b>721,270,535</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>721,270,535</b>
21010101	SALARY	721,270,535
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>290,605,574</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>182,414,994</b>
21020111	REGULAR ALLOWANCES	182,414,994
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>108,190,580</b>
21020201	NHIS	36,063,527
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	72,127,053
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>443,292,464</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,329,246</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,090,437</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,677,635
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,412,802
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,582,605</b>
22020201	ELECTRICITY CHARGES	5,648,578
22020205	WATER RATES	934,027
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,682,697</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,502,722
22020302	BOOKS	685,316
22020306	PRINTING OF SECURITY DOCUMENTS	344,002
22020307	DRUGS & MEDICAL SUPPLIES	2,780,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	747,649
22020309	UNIFORMS & OTHER CLOTHING	406,401
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,216,607
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,178,731</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,275,202
22020402	MAINTENANCE OF OFFICE FURNITURE	502,722
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	812,802
22020405	MAINTENANCE OF PLANTS/GENERATORS	940,323
22020406	OTHER MAINTENANCE SERVICES	1,647,682
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,288,962</b>
22020501	LOCAL TRAINING	1,288,962
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,000,000</b>
22020601	SECURITY CHARGES	2,500,000
22020606	CLEANING AND FUMIGATION SERVICES	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,990,253</b>
22020801	MOTOR VEHICLE FUEL COST	2,175,202
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	412,388

**0517026017 FGC KEFFI**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	2,402,663
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>68,800</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	68,800
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,446,761</b>
22021001	REFRESHMENT & MEALS	406,401
22021002	HONORARIUM & SITTING ALLOWANCE	337,318
22021003	PUBLICITY & ADVERTISEMENTS	650,000
22021007	WELFARE PACKAGES	2,500,000
22021009	SPORTING ACTIVITIES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	2,060,401
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	492,641
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>398,963,218</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>398,963,218</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	398,963,218
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,518,377</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>351,518,377</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>351,518,377</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	351,518,377
	<b>TOTAL PERSONNEL</b>	<b>1,011,876,109</b>
	<b>TOTAL OVERHEAD</b>	<b>443,292,464</b>
	<b>TOTAL RECURRENT</b>	<b>1,455,168,573</b>
	<b>TOTAL CAPITAL</b>	<b>351,518,377</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,806,686,950</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,801,862,950</b>

**0517026017 FGC KEFFI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23201787	CONSTRUCTION OF 250 BEDED BOY'S HOSTEL IN FGC KEFFI	ONGOING	150,000,000
ERGP23225682	PURCHASE OF DINING HALL FURNITURE: 100 UNITS OF TABLES; W: 60CM X L: 300CM X H: 80CM. 200 UNITS BENCH; W: 30CM X L: 300CM X H: 40CM	NEW	19,901,507
ERGP23225699	CONSTRUCTION AND FURNISHING OF GUIDANCE AND COUNSELLING CLINIC	NEW	70,000,000
ERGP23232731	CONSTRUCTION OF 1 NO BLOCK OF SIX (6) CLASSROOMS.	NEW	60,000,000
ERGP27142903	RENOVATION OF 5 BLOCKS OF STAFF QUARTERS	ONGOING	13,000,000
ERGP29225658	PROCUREMENTS OF 80 DESK TOP COMPUTERS (HDD 500GB, RAM 8GB, DUAL CORE PROCESSOR 2.2HTZ, INTEL CORE I3 - I5, AND ICT EQUIPMENTS (5 HP 235 SERIES LASERJET))	NEW	38,616,870





CODE	LINE ITEM	AMOUNT
<b>0517026018</b>	<b>FGC KIYAWA</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>1,161,701,026</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>300,221,317</b>
<b>2101</b>	<b>SALARY</b>	<b>215,356,707</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>215,356,707</b>
21010101	SALARY	215,356,707
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>84,864,610</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>52,561,104</b>
21020111	REGULAR ALLOWANCES	52,561,104
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>32,303,506</b>
21020201	NHIS	10,767,835
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,535,671
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>511,790,974</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>72,379,527</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,196,610</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,996,610
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,955,000</b>
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	355,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,558,008</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,150,000
22020302	BOOKS	2,288,008
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	150,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,620,000
22020307	DRUGS & MEDICAL SUPPLIES	5,200,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	400,000
22020309	UNIFORMS & OTHER CLOTHING	1,550,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	700,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,665,500</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000
22020402	MAINTENANCE OF OFFICE FURNITURE	845,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	550,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000
22020406	OTHER MAINTENANCE SERVICES	1,620,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000</b>
22020501	LOCAL TRAINING	4,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,610,000</b>
22020601	SECURITY CHARGES	1,760,000



<b>0517026018 FGC KIYAWA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES	1,850,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>920,000</b>
22020708	MEDICAL CONSULTING	920,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,000,433</b>
22020801	MOTOR VEHICLE FUEL COST	2,700,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,450,000
22020803	PLANT / GENERATOR FUEL COST	10,000,433
22020806	COOKING GAS/FUEL COST	1,850,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,323,976</b>
22021001	REFRESHMENT & MEALS	633,476
22021002	HONORARIUM & SITTING ALLOWANCE	800,000
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	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>439,411,447</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>439,411,447</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	439,411,447
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>349,688,735</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>104,980,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>104,980,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	104,980,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>67,200,350</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>67,200,350</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	67,200,350
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>177,508,385</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>177,508,385</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	177,508,385
	<b>TOTAL PERSONNEL</b>	<b>300,221,317</b>
	<b>TOTAL OVERHEAD</b>	<b>511,790,974</b>
	<b>TOTAL RECURRENT</b>	<b>812,012,291</b>
	<b>TOTAL CAPITAL</b>	<b>349,688,735</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,161,701,026</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,161,461,026</b>

**0517026018 FGC KIYAWA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225739	CONSTRUCTION OF MODERN SPORT COMPLEX	NEW	67,200,350
ERGP23225749	REHABILITATION OF 2 BLOCKS OF BOYS HOSTELS	NEW	105,457,584
ERGP23225886	PROVISION OF SOLAR IN THE CLASS AREA/HOSTEL	NEW	26,280,300
ERGP23226095	CONSTRUCTION OF 20 NOS OF TOILETS WITH WC	NEW	45,770,501
ERGP23226134	PROCUREMENT OF 1 NO HILUX	NEW	104,980,000



<b>0517026019 FGC KWALI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,133,237,772</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,026,768,478</b>
<b>2101</b>	<b>SALARY</b>	<b>730,441,561</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>730,441,561</b>
21010101	SALARY	730,441,561
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>296,326,917</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>186,760,683</b>
21020111	REGULAR ALLOWANCES	186,760,683
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>109,566,234</b>
21020201	NHIS	36,522,078
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	73,044,156
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>754,950,917</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,000,002</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,549,136</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,924
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,148,212
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,944,764</b>
22020201	ELECTRICITY CHARGES	303,771
22020202	TELEPHONE CHARGES	681,202
22020203	INTERNET ACCESS CHARGES	959,791
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,334,831</b>
22020304	MAGAZINES & PERIODICALS	5,703,522
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,247,072
22020307	DRUGS & MEDICAL SUPPLIES	4,474,404
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,909,833
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,595,351</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,272,712
22020402	MAINTENANCE OF OFFICE FURNITURE	2,254,714
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,811,618
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,256,307
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,460,270</b>
22020801	MOTOR VEHICLE FUEL COST	5,762,917
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,697,353
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,115,650</b>
22021001	REFRESHMENT & MEALS	5,308,466
22021009	SPORTING ACTIVITIES	1,520,632
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	286,552
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>694,950,915</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>694,950,915</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	694,950,915
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,518,377</b>

**0517026019 FGC KWALI**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	35,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000
23010106	PURCHASE OF VANS	35,000,000
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	216,518,377
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	216,518,377
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	216,518,377
	<b>TOTAL PERSONNEL</b>	<b>1,026,768,478</b>
	<b>TOTAL OVERHEAD</b>	<b>754,950,917</b>
	<b>TOTAL RECURRENT</b>	<b>1,781,719,395</b>
	<b>TOTAL CAPITAL</b>	<b>351,518,377</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,133,237,772</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,133,057,772</b>

**0517026019 FGC KWALI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23201700	CONSTRUCTION OF 1000 CAPACITY MULTIPURPOSE HALL	ONGOING	100,000,000
ERGP23226254	RENOVATION OF 1 NO JSS 3 BLOCK OF 8 CLASSROOMS	NEW	46,000,000
ERGP23226307	RENOVATION OF 1 NO JSS 2 BLOCK OF 8 CLASSROOMS	NEW	46,000,000
ERGP23226338	RENOVATION OF BASIC SCIENCE LABORATORY	NEW	35,000,000
ERGP23226394	PURCHASE OF 150 CLASSROOM TABLES AND 150 CLASSROOM CHAIRS FOR STUDENTS	NEW	34,518,377
ERGP23226415	RENOVATION OF E-LIBRARY	NEW	55,000,000
ERGP27226434	RENOVATION OF PRINCIPAL'S QUARTERS	NEW	35,000,000



<b>0517026020 FGC MAIDUGURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,533,259,172</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>478,778,352</b>
<b>2101</b>	<b>SALARY</b>	<b>342,119,440</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>342,119,440</b>
21010101	SALARY	342,119,440
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>136,658,912</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>85,340,996</b>
21020111	REGULAR ALLOWANCES	85,340,996
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>51,317,916</b>
21020201	NHIS	17,105,972
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34,211,944
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>699,478,232</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,185,292</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,360,028</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,267,128
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,092,900
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,627,119</b>
22020201	ELECTRICITY CHARGES	1,823,595
22020202	TELEPHONE CHARGES	1,694,787
22020203	INTERNET ACCESS CHARGES	1,108,737
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,516,741</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,409,679
22020302	BOOKS	1,663,107
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,861,095
22020306	PRINTING OF SECURITY DOCUMENTS	1,295,637
22020307	DRUGS & MEDICAL SUPPLIES	1,544,289
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,742,934
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,372,616</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,466,703
22020402	MAINTENANCE OF OFFICE FURNITURE	1,238,610
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,295,637
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,371,666
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,390,674</b>
22020501	LOCAL TRAINING	1,390,674
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,166,983</b>
22020601	SECURITY CHARGES	3,166,983
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,783,620</b>
22020801	MOTOR VEHICLE FUEL COST	2,406,405
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,208,922
22020803	PLANT / GENERATOR FUEL COST	1,168,293
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,967,511</b>

**0517026020 FGC MAIDUGURI**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	1,105,569
22021007	WELFARE PACKAGES	1,172,094
22021009	SPORTING ACTIVITIES	1,235,454
22021010	DIRECT TEACHING & LABORATORY COST	1,454,394
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>663,292,940</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>663,292,940</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	663,292,940
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>355,002,588</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>265,082,588</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>265,082,588</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	265,082,588
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>89,920,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>89,920,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	89,920,000
	<b>TOTAL PERSONNEL</b>	<b>478,778,352</b>
	<b>TOTAL OVERHEAD</b>	<b>699,478,232</b>
	<b>TOTAL RECURRENT</b>	<b>1,178,256,584</b>
	<b>TOTAL CAPITAL</b>	<b>355,002,588</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,533,259,172</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,533,259,172</b>

**0517026020 FGC MAIDUGURI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202838	RENOVATION OF TWIN ADMIN BLOCK	ONGOING	121,000,000
ERGP23202840	PROVISION OF SOLAR LIGHT IN TWIN ADMIN BLOCK	ONGOING	28,750,000
ERGP23225430	PROVISION OF FURNITURE IN LIBRARY	NEW	29,990,000
ERGP23225450	PROVISION OF 30 NO SOLARSTREETLIGHT	NEW	29,980,000
ERGP23226077	CONSTRUCTION OF 3.7 KM INTERNAL ROAD	NEW	115,332,588
ERGP23226088	PROVISION OF OFFICE FURNITURE	NEW	29,950,000



<b>0517026021 FGC MINJIBIR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,115,638,108</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>404,862,963</b>
<b>2101</b>	<b>SALARY</b>	<b>289,030,873</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>289,030,873</b>
21010101	SALARY	289,030,873
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>115,832,090</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>72,477,459</b>
21020111	REGULAR ALLOWANCES	72,477,459
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>43,354,631</b>
21020201	NHIS	14,451,544
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,903,087
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>361,861,829</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,394,929</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,077,878</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,462,851
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,615,027
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,854,991</b>
22020201	ELECTRICITY CHARGES	1,222,627
22020202	TELEPHONE CHARGES	207,514
22020203	INTERNET ACCESS CHARGES	424,850
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,946,454</b>
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	818,187
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,122,102</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>290,519</b>
22020501	LOCAL TRAINING	290,519
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>876,756</b>
22020601	SECURITY CHARGES	290,519





<b>0517026021 FGC MINJIBIR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES	586,237
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>73,573</b>
22020708	MEDICAL CONSULTING	73,573
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,043,178</b>
22020801	MOTOR VEHICLE FUEL COST	570,110
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,204,157
22020803	PLANT / GENERATOR FUEL COST	3,964,558
22020806	COOKING GAS/FUEL COST	304,353
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>69,171</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	69,171
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,040,307</b>
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>338,466,900</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>338,466,900</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	338,466,900
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>348,913,316</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>55,133,316</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>55,133,316</b>
23010113	PURCHASE OF COMPUTERS	19,600,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	19,800,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,733,316
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>234,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>234,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	110,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	124,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>59,780,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>59,780,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	29,800,000
23030103	REHABILITATION / REPAIRS - HOUSING	29,980,000



TOTAL PERSONNEL	404,862,963
TOTAL OVERHEAD	361,861,829
TOTAL RECURRENT	766,724,792
TOTAL CAPITAL	348,913,316
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,115,638,108
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,115,408,108

**0517026021 FGC MINJIBIR**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10227438	PROVISION AND INSTALLATION OF SOLAR LIGHT AT COLLEGE E-LIBRARY	NEW	29,000,000
ERGP10227465	PROVISION AND INSTALLATION OF SOLAR LIGHT AT STUDENT HOSTELS	NEW	70,000,000
ERGP10227635	PROVISION AND INSTALLATION OF SOLAR LIGHT AT OLD ADMIN BLOCK	NEW	25,000,000
ERGP23227391	RENOVATION OF 2 NOS OF BLOCK HOSTELS	NEW	29,980,000
ERGP23227453	PROVISION OF TEACHING AIDS	NEW	15,733,316
ERGP23227675	PROVISION OF CLASSROOM FURNITURES	NEW	19,800,000
ERGP27227418	CONSTRUCTION OF 3 NOS OF 2 BEDROOM FLAT STAFF QUARTERS	NEW	110,000,000
ERGP27227692	RENOVATION OF 4 NOS OF STAFF QUARTERS	NEW	29,800,000
ERGP29227652	PROVISION OF COMPUTERS	NEW	19,600,000



<b>0517026022 FGC MINNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,990,906,025</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>882,305,778</b>
<b>2101</b>	<b>SALARY</b>	<b>627,669,363</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>627,669,363</b>
21010101	SALARY	627,669,363
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>254,636,415</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>160,486,011</b>
21020111	REGULAR ALLOWANCES	160,486,011
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>94,150,404</b>
21020201	NHIS	31,383,468
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	62,766,936
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>757,082,212</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>27,036</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>27,036</b>
22010103	DEATH BENEFITS	27,036
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,812,759</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>27,656,430</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,080,305
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,576,125
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,500,999</b>
22020201	ELECTRICITY CHARGES	7,000,599
22020205	WATER RATES	500,400
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,710,655</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,210,282
22020302	BOOKS	3,234,059
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,161
22020306	PRINTING OF SECURITY DOCUMENTS	63,836
22020307	DRUGS & MEDICAL SUPPLIES	7,181,109
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	901,208
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,193,494</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,209,886
22020402	MAINTENANCE OF OFFICE FURNITURE	7,107,093
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>925,685</b>
22020606	CLEANING AND FUMIGATION SERVICES	925,685
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,191,293</b>
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
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,634,203</b>
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>696,242,417</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>696,242,417</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	696,242,417
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,518,035</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>67,518,035</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>67,518,035</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	67,518,035
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>284,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>284,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	284,000,000
	<b>TOTAL PERSONNEL</b>	<b>882,305,778</b>
	<b>TOTAL OVERHEAD</b>	<b>757,082,212</b>
	<b>TOTAL RECURRENT</b>	<b>1,639,387,990</b>
	<b>TOTAL CAPITAL</b>	<b>351,518,035</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,990,906,025</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,990,906,025</b>

**0517026022 FGC MINNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106929	PROCUREMENT OF 120 TEACHERS TABLES AND CHAIRS	ONGOING	22,518,035
ERGP23140477	COMPLEXION OF MULTIPURPOSE HALL	ONGOING	150,000,000
ERGP23140528	REHABILITATION AND LANDSCAPING OF COLLEGE PREMISES	ONGOING	50,000,000
ERGP23225737	PROCUREMENT OF 200 BED BUNK FOR NEW STUDENTS	NEW	20,000,000
ERGP23225844	PROVISION OF 25 SOLAR POWERS IN THE CLASSROOM AREAS	NEW	25,000,000
ERGP23225968	COMPLETION OF RENOVATION OF DINING HALL	NEW	27,000,000
ERGP27140402	RENOVATION OF 5 BLOCKS OF BOYS HOSTELS AND 3 BLOCKS OF GIRLS HOSTEL	ONGOING	28,000,000
ERGP27140439	RENOVATION OF 2 NO BLOCKS OF 22 CLASSROOMS	ONGOING	29,000,000


**0517026023 FGC ODIKOLOGUNA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,090,867,767</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>283,325,425</b>
<b>2101</b>	<b>SALARY</b>	<b>201,409,928</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>201,409,928</b>
21010101	SALARY	201,409,928
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>81,915,497</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>51,704,008</b>
21020111	REGULAR ALLOWANCES	51,704,008
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>30,211,489</b>
21020201	NHIS	10,070,496
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,140,993
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>457,853,607</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,634,286</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,997,305
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	636,981
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,498,097</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	298,097
22020307	DRUGS & MEDICAL SUPPLIES	1,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,569,011</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000</b>
22020501	LOCAL TRAINING	400,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	300,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,865,714</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	19,865,714
22020806	COOKING GAS/FUEL COST	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>732,892</b>
22021001	REFRESHMENT & MEALS	455,392
22021009	SPORTING ACTIVITIES	277,500
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>427,853,607</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>427,853,607</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	427,853,607
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>349,688,735</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>29,500,000</b>


**0517026023 FGC ODIKOLOGUNA**

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	29,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>224,091,235</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>224,091,235</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	32,818,860
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55,001,629
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	136,270,746
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>96,097,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>96,097,500</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	96,097,500
	<b>TOTAL PERSONNEL</b>	<b>283,325,425</b>
	<b>TOTAL OVERHEAD</b>	<b>457,853,607</b>
	<b>TOTAL RECURRENT</b>	<b>741,179,032</b>
	<b>TOTAL CAPITAL</b>	<b>349,688,735</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,090,867,767</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,090,667,767</b>

**0517026023 FGC ODIKOLOGUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202031	CONSTRUCTION OF 1 NO.BLOCK OF 6 CLASSROOMS.	ONGOING	55,001,629
ERGP23202076	RENOVATION OF 1 NO BLOCK OF 6 CLASSROOMS (LABORATORIES)	ONGOING	5,120,700
ERGP23202080	RENOVATION OF 1 BLOCK OF 2 WINGS GIRLS HOSTEL.	ONGOING	2,976,800
ERGP23202083	CONSTRUCTION OF 1 NO BLOCK OF STOREY BUILDING.	ONGOING	32,818,860
ERGP23225982	PROVISION OF 120 UNITS OF 2 SEATER CLASSROOM FURNITURE	NEW	19,500,000
ERGP23226209	PROVISION OF 40 UNITS OF OFFICE FURNITURE.	NEW	10,000,000
ERGP23226386	COMPLETION OF ABANDONED SPORT COMPLEX	NEW	80,000,000
ERGP23227464	RENOVATION OF COLLEGE CLINIC AND INSTALLATION OF EQUIPMENT	NEW	60,000,000
ERGP23227507	SANDFILLING AND LANDSCAPING OF 100SQ METERS OF JSS1 CLASSROOM AREA	NEW	28,000,000
ERGP23227556	CONSTRUCTION OF SPORTS FACILITIES (BASKET-BALL AND VOLLEY BALL COURTS)	NEW	56,270,746



<b>0517026024 FGC ODOGBOLU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,881,136,006</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>728,862,943</b>
<b>2101</b>	<b>SALARY</b>	<b>517,130,331</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>517,130,331</b>
21010101	SALARY	517,130,331
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>211,732,612</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>134,163,062</b>
21020111	REGULAR ALLOWANCES	134,163,062
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>77,569,550</b>
21020201	NHIS	25,856,517
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51,713,033
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>802,410,076</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,143,468</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,305,226</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,305,226
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,575,309</b>
22020201	ELECTRICITY CHARGES	4,253,017
22020202	TELEPHONE CHARGES	221,889
22020203	INTERNET ACCESS CHARGES	761,045
22020204	SATELLITE BROADCASTING ACCESS CHARGES	78,313
22020205	WATER RATES	261,045
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,226,912</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,945,148</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>156,626</b>
22020501	LOCAL TRAINING	156,626
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,861,449</b>
22020601	SECURITY CHARGES	652,613
22020606	CLEANING AND FUMIGATION SERVICES	4,208,836
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,107,128</b>
22020801	MOTOR VEHICLE FUEL COST	2,519,881
22020803	PLANT / GENERATOR FUEL COST	2,587,247

**0517026024 FGC ODOGBOLU**

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,965,670</b>
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>760,266,608</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>760,266,608</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	52,208
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	760,214,400
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>349,862,987</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>349,862,987</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>349,862,987</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	349,862,987
	<b>TOTAL PERSONNEL</b>	<b>728,862,943</b>
	<b>TOTAL OVERHEAD</b>	<b>802,410,076</b>
	<b>TOTAL RECURRENT</b>	<b>1,531,273,019</b>
	<b>TOTAL CAPITAL</b>	<b>349,862,987</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,881,136,006</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,881,136,006</b>

**0517026024 FGC ODOGBOLU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202197	EXTENTION OF SS CLASSROOM BLOCK BY 6 CLASSES	ONGOING	106,616,685
ERGP23224477	RENOVATION OF HIGH-RISE CHAD HOUSE BOYS HOSTELS	NEW	42,563,756
ERGP23224743	PROCUREMENT AND INSTALLATION OF a 10kva SOLAR SYSTEM FOR BOYS HOSTELS	NEW	14,070,320
ERGP23224764	PROCUREMENT AND INSTALLATION OF a 10kva SOLAR SYSTEM FOR GIRLS HOSTELS	NEW	14,070,320
ERGP23224772	PROCUREMENT AND INSTALLATION OF a 10kva SOLAR SYSTEM FOR THE CLASSROOM AREAS	NEW	14,070,320
ERGP23224974	RENOVATION OF HIGH-RISE CROSS HOUSE BOYS HOSTELS	NEW	34,209,668
ERGP23225584	PURCHASE OF NEW COASTAL BUS FOR STUDENTS TRANSPORTATION	NEW	124,261,918



**0517026025 FGC OGBOMOSHMO**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,628,489,805</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>661,136,339</b>
<b>2101</b>	<b>SALARY</b>	<b>468,434,980</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>468,434,980</b>
21010101	SALARY	468,434,980
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>192,701,359</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>122,436,112</b>
21020111	REGULAR ALLOWANCES	122,436,112
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>70,265,247</b>
21020201	NHIS	23,421,749
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,843,498
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>615,835,089</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>65,302,030</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,625,688</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,812,844
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,812,844
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,181,173</b>
22020201	ELECTRICITY CHARGES	4,068,900
22020203	INTERNET ACCESS CHARGES	3,112,273
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,038,529</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,012,844
22020303	NEWSPAPERS	3,012,841
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,012,844
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,685,387</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,068,901
22020402	MAINTENANCE OF OFFICE FURNITURE	3,012,844
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,012,844
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,412,872
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,177,926
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,468,901</b>
22020801	MOTOR VEHICLE FUEL COST	7,468,901
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>11,302,352</b>
22021007	WELFARE PACKAGES	6,289,508
22021009	SPORTING ACTIVITIES	5,012,844
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>550,533,059</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>550,533,059</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	550,533,059
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,518,377</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>351,518,377</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>351,518,377</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	351,518,377



TOTAL PERSONNEL	661,136,339
TOTAL OVERHEAD	615,835,089
TOTAL RECURRENT	1,276,971,428
TOTAL CAPITAL	351,518,377
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,628,489,805
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,628,489,805

**0517026025 FGC OGBOMOSHMO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23226326	RENOVATION OF OLD BLOCK OF CLINIC TO 2 NO OF 2 BED ROOMS	NEW	20,369,551
ERGP23226498	COMPLETION OF 2000 CAPACITY COLLEGE DINNING HALL	NEW	16,804,450
ERGP23226537	INSTALLATION OF SOLAR POWER SYSTEM IN THE HOSTEL OF MALE AND FEMALE, DINNING HALL, E-LIBRARY, AND COLLEGE HALL	NEW	60,737,649
ERGP23226568	RENOVATION OF NIGER HOSTEL AT FGC OGBOMOSO	NEW	49,404,382
ERGP23226598	RENOVATION OF UNITY GIRLS HOSTEL AT FGC OGBOMOSO	NEW	40,618,592
ERGP23226625	RENOVATION OF OSUN BOY'S HOSTEL AT FGC OGBOMOSO	NEW	49,404,382
ERGP23226667	RENOVATION OF SOUN GIRLS HOSTEL AT FGC OGBOMOSO	NEW	40,618,592
ERGP23226707	PURCHASE OF HILUX VEHICLE (AUTOMATIC)	NEW	65,000,000
ERGP23226762	REPAIR OF FALLING FENCE	NEW	8,560,779

**0517026026 FGC OGOJA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,244,385,171</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>300,669,869</b>
<b>2101</b>	<b>SALARY</b>	<b>214,039,259</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>214,039,259</b>
21010101	SALARY	214,039,259
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>86,630,610</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>54,524,721</b>
21020111	REGULAR ALLOWANCES	54,524,721
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>32,105,889</b>
21020201	NHIS	10,701,963
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,403,926
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>593,747,764</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>62,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,610,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,410,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,225,000</b>
22020201	ELECTRICITY CHARGES	6,700,000
22020203	INTERNET ACCESS CHARGES	525,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,550,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,100,000
22020302	BOOKS	1,700,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	3,650,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,600,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,140,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,950,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,590,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,300,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,900,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,200,000
22020803	PLANT / GENERATOR FUEL COST	7,700,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,575,000</b>
22021001	REFRESHMENT & MEALS	1,800,000
22021003	PUBLICITY & ADVERTISEMENTS	1,850,000
22021007	WELFARE PACKAGES	2,350,000
22021009	SPORTING ACTIVITIES	950,000
22021010	DIRECT TEACHING & LABORATORY COST	1,625,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>531,747,764</b>

**0517026026 FGC OGOJA**

CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	531,747,764
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	531,747,764
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>349,967,538</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>47,970,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>47,970,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	47,970,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,100,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>7,100,000</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	7,100,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>294,897,538</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>294,897,538</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	294,897,538
	<b>TOTAL PERSONNEL</b>	<b>300,669,869</b>
	<b>TOTAL OVERHEAD</b>	<b>593,747,764</b>
	<b>TOTAL RECURRENT</b>	<b>894,417,633</b>
	<b>TOTAL CAPITAL</b>	<b>349,967,538</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,244,385,171</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,244,085,171</b>

**0517026026 FGC OGOJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23142552	COMPLETION OF 1NO. MALE HOSTEL	ONGOING	29,009,900
ERGP23142553	CONSTRUCTION OF 2000M PERIMETER FENCE	ONGOING	29,920,100
ERGP23145105	PROCUREMENT OF OFFICE EQUIPEMENT	ONGOING	25,570,000
ERGP23149680	PROCUREMENT OF OFFICE FURNITURES	ONGOING	22,400,000
ERGP23149686	PROVISION OF E-LIBRARY	ONGOING	7,100,000
ERGP23149697	PROCUREMENT OF 1NO. UTILITY VEHICLE (18 SEATER TOYOTA HIACE BUS)	ONGOING	55,009,250
ERGP23169990	PROCUREMENT OF 1NO. UTILITY VEHICLE (TOYOTA HILUX VAN)	ONGOING	66,114,250
ERGP23194844	RENOVATION OF 1NO MALE HOSTEL	ONGOING	30,000,000
ERGP27103473	RENOVATION OF 2NO. BLOCK OF CLASSROOMS	ONGOING	55,000,000
ERGP30103478	PROCUREMENT OF BIOLOGY LABORATORY EQUIPMENT	ONGOING	29,844,038



CODE	LINE ITEM	AMOUNT
<b>0517026027</b>	<b>FGC OHAFIA</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>1,100,766,949</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>268,729,658</b>
<b>2101</b>	<b>SALARY</b>	<b>191,495,258</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>191,495,258</b>
21010101	SALARY	191,495,258
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>77,234,400</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>48,510,111</b>
21020111	REGULAR ALLOWANCES	48,510,111
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>28,724,289</b>
21020201	NHIS	9,574,763
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,149,526
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>480,518,914</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,059,154</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,025,308</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,613,238
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,412,070
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,500</b>
22020201	ELECTRICITY CHARGES	1,000
22020202	TELEPHONE CHARGES	1,000
22020203	INTERNET ACCESS CHARGES	2,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000
22020205	WATER RATES	500
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,671,765</b>
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	1,000
22020309	UNIFORMS & OTHER CLOTHING	360,011
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	265,636
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,762,681</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,972,498
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	2,485,230
22020406	OTHER MAINTENANCE SERVICES	270,938
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>645,051</b>
22020501	LOCAL TRAINING	645,051
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,142,184</b>



<b>0517026027 FGC OHAFIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY CHARGES	3,667,174
22020606	CLEANING AND FUMIGATION SERVICES	475,010
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000
22020703	LEGAL SERVICES	1,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,696,446</b>
22020801	MOTOR VEHICLE FUEL COST	3,437,704
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	350,097
22020803	PLANT / GENERATOR FUEL COST	3,554,397
22020806	COOKING GAS/FUEL COST	354,248
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000</b>
22020904	OTHER CRF BANK CHARGES	1,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,107,219</b>
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>450,459,760</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>450,459,760</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	450,459,760
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,518,377</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>101,518,377</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>101,518,377</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	101,518,377
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>250,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>250,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	250,000,000
	<b>TOTAL PERSONNEL</b>	<b>268,729,658</b>
	<b>TOTAL OVERHEAD</b>	<b>480,518,914</b>
	<b>TOTAL RECURRENT</b>	<b>749,248,572</b>
	<b>TOTAL CAPITAL</b>	<b>351,518,377</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,100,766,949</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,100,766,949</b>

<b>0517026027 FGC OHAFIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>

**0517026027 FGC OHAFIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126212	CONSTRUCTION OF 1 NO BLOCK OF HOSTEL FOR GIRLS	ONGOING	50,000,000
ERGP23231475	RENOVATION AND EXPANTION OF THE COLLEGE OLD CLINIC	NEW	70,000,000
ERGP23231478	RENOVATION OF 3NOS HOSTEL HALLS PHASE 2 (2 FOR BOYS & 1 FOR GIRLS)	NEW	180,000,000
ERGP23231480	CONSTRUCTION OF SECURITY GATE HOUSE AND GATE	NEW	51,518,377



<b>0517026028 FGC OKIGWE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,722,418,647</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>551,233,378</b>
<b>2101</b>	<b>SALARY</b>	<b>391,821,756</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>391,821,756</b>
21010101	SALARY	391,821,756
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>159,411,622</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>100,638,358</b>
21020111	REGULAR ALLOWANCES	100,638,358
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>58,773,264</b>
21020201	NHIS	19,591,088
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	39,182,176
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>821,322,282</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>190,243,120</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,381,359</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,381,359
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,235,495</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,656,608</b>
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	1,278,791
22020309	UNIFORMS & OTHER CLOTHING	107,558
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	182,763
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	154,884
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,835,483</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,385,490
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	12,592,002
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,554,094</b>
22020501	LOCAL TRAINING	1,554,094
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>929,333</b>





<b>0517026028 FGC OKIGWE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY CHARGES	929,333
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>143,868,546</b>
22020801	MOTOR VEHICLE FUEL COST	40,539,686
22020803	PLANT / GENERATOR FUEL COST	101,332,004
22020806	COOKING GAS/FUEL COST	1,996,856
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,782,202</b>
22021002	HONORARIUM & SITTING ALLOWANCE	516,281
22021003	PUBLICITY & ADVERTISEMENTS	594,756
22021006	POSTAGES & COURIER SERVICES	361,396
22021009	SPORTING ACTIVITIES	309,769
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>631,079,162</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>631,079,162</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	631,079,162
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>349,862,987</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>349,862,987</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>349,862,987</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	349,862,987
	<b>TOTAL PERSONNEL</b>	<b>551,233,378</b>
	<b>TOTAL OVERHEAD</b>	<b>821,322,282</b>
	<b>TOTAL RECURRENT</b>	<b>1,372,555,660</b>
	<b>TOTAL CAPITAL</b>	<b>349,862,987</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,722,418,647</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,722,418,647</b>

<b>0517026028 FGC OKIGWE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23226872	EQUIPPING THE COLLEGE KITCHEN WITH MORDERN FACILITIES	NEW	25,000,000
ERGP23226929	RENOVATION OF CLASSROOM BLOCK	NEW	60,000,000
ERGP23226948	RENOVATION OF GIRLS HOSTEL	NEW	29,500,000
ERGP23226981	RENOVATION AND FURNISHING OF TECH LAB	NEW	58,000,000
ERGP23227011	RENOVATION OF JSS1 CLASSROOM BLOCK	NEW	48,000,000
ERGP23227047	RENOVATION OF STAFF QUARTERS	NEW	80,000,000
ERGP23227101	PROVISION OF SOLAR FACILITIES TO STAFF ROOM,OLD ADMIN BLOCK, AND BOREHOLE	NEW	20,000,000
ERGP23227163	RECONSTRUCTION OF BURNT COLLEGE AUTO MECHANIC WORKSHOP	NEW	29,362,987



<b>0517026029 FGC OKPOSI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,334,464,637</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>366,967,978</b>
<b>2101</b>	<b>SALARY</b>	<b>261,349,554</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>261,349,554</b>
21010101	SALARY	261,349,554
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>105,618,424</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>66,415,991</b>
21020111	REGULAR ALLOWANCES	66,415,991
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>39,202,433</b>
21020201	NHIS	13,067,478
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,134,955
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>622,077,087</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>171,552,233</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,558,430</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,029,215
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,529,215
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,137,811</b>
22020201	ELECTRICITY CHARGES	1,793,821
22020202	TELEPHONE CHARGES	1,211,686
22020203	INTERNET ACCESS CHARGES	3,132,304
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,941,562</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,817,647
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>30,460,853</b>
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	12,396,912
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,396,912
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,396,912
22020406	OTHER MAINTENANCE SERVICES	7,476,293
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,596,912</b>
22020501	LOCAL TRAINING	20,596,912
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,349,499</b>
22020601	SECURITY CHARGES	2,793,823



<b>0517026029 FGC OKPOSI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES	11,555,676
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,132,304</b>
22020708	MEDICAL CONSULTING	2,132,304
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,484,557</b>
22020801	MOTOR VEHICLE FUEL COST	3,529,215
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	396,912
22020803	PLANT / GENERATOR FUEL COST	5,029,215
22020806	COOKING GAS/FUEL COST	13,529,215
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,132,304</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,132,304
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>30,758,001</b>
22021001	REFRESHMENT & MEALS	2,085,217
22021002	HONORARIUM & SITTING ALLOWANCE	11,264,608
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	7,396,912
22021010	DIRECT TEACHING & LABORATORY COST	3,396,912
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,250,077
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>450,524,854</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>450,524,854</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	450,524,854
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>345,419,572</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>47,998,950</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>47,998,950</b>
23010105	PURCHASE OF MOTOR VEHICLES	47,998,950
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>126,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>126,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	17,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	29,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>171,420,622</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>171,420,622</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	171,420,622



TOTAL PERSONNEL	366,967,978
TOTAL OVERHEAD	622,077,087
TOTAL RECURRENT	989,045,065
TOTAL CAPITAL	345,419,572
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,334,464,637
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,148,124,637

**0517026029 FGC OKPOSI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202079	CONSTRUCTION OF 1000 SEATER EXAMINATION HALL	ONGOING	80,000,000
ERGP23225370	RENOVATION 1 NO ONE-STOREY BUILDING SCIENCE LABORATORY	NEW	29,800,000
ERGP23225400	RENOVATION OF COLLEGE STORE	NEW	29,900,000
ERGP23225420	RENOVATION OF 1 NO BUNGALOW 2 BEDROOMS STAFF QUARTERS	NEW	27,000,000
ERGP23225435	PROCUREMENT OF UTILITY VEHICLE	NEW	47,998,950
ERGP23225447	RENOVATION OF 1 NO BUNGALOW 2 BEDROOMS WITH BOYS' QUARTERS	NEW	29,500,000
ERGP23225479	PROVISION OF 30 NOS SOLAR STREET LIGHT STANDS	NEW	17,000,000
ERGP23225495	LANDSCAPING OF THE COLLEGE ENVIRONMENT	NEW	28,700,000
ERGP23225538	RENOVATION AND EQUIPPING OF COLLEGE CLINIC	NEW	26,520,622
ERGP23225827	CONSTRUCTION OF 1 BLOCK OF 8 TOILETS WITH SOLAR POWERED BOREHOLE FOR BOYS	NEW	29,000,000



<b>0517026030 FGC ONITSHA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,828,044,448</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>659,586,842</b>
<b>2101</b>	<b>SALARY</b>	<b>468,651,953</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>468,651,953</b>
21010101	SALARY	468,651,953
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>190,934,889</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>120,637,096</b>
21020111	REGULAR ALLOWANCES	120,637,096
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>70,297,793</b>
21020201	NHIS	23,432,598
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,865,195
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>816,939,229</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>72,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000</b>
22020201	ELECTRICITY CHARGES	4,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,400,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	8,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,050,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,050,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,200,000</b>
22020601	SECURITY CHARGES	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	1,200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>800,000</b>
22020703	LEGAL SERVICES	800,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000



<b>0517026030 FGC ONITSHA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST	7,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,550,000</b>
22021001	REFRESHMENT & MEALS	200,000
22021007	WELFARE PACKAGES	350,000
22021009	SPORTING ACTIVITIES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>744,939,229</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>744,939,229</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	744,939,229
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,518,377</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>175,122,444</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>175,122,444</b>
23010106	PURCHASE OF VANS	175,122,444
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>47,395,933</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>47,395,933</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	47,395,933
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>51,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>51,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	51,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>78,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>78,000,000</b>
23040102	EROSION & FLOOD CONTROL	78,000,000
	<b>TOTAL PERSONNEL</b>	<b>659,586,842</b>
	<b>TOTAL OVERHEAD</b>	<b>816,939,229</b>
	<b>TOTAL RECURRENT</b>	<b>1,476,526,071</b>
	<b>TOTAL CAPITAL</b>	<b>351,518,377</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,828,044,448</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,828,044,448</b>

<b>0517026030 FGC ONITSHA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23169953	CONSTRUCTION OF 1 NO 3500 SEATERS MULTI PURPOSE AUDITORIUM	ONGOING	47,395,933
ERGP23225579	CONSTRUCTION OF 3500 SETERS AUDITORIUM PHASE 2	NEW	29,000,000
ERGP23226110	FURNISHING OF DINNING HALL	NEW	22,000,000
ERGP23226143	PROCUREMENT OF 60 NOS 500MB HP LAPTOP AND INTERNET CONECTIVITY	NEW	50,000,000
ERGP23226184	RENOVATION OF COLLEGE EXAM HALL	NEW	55,122,444
ERGP23226212	RENOVATION OF BLOCKS CLASSROOM	NEW	60,000,000
ERGP23226239	RENOVATION OF BLOCK OF HOSTEL	NEW	60,000,000
ERGP23226268	PROVISION OF WATER BOREHOLE,40,000 LITERS OVER HEAD TANK AND RETICULATION WITHIN THE HOSTEL	NEW	28,000,000





CODE	LINE ITEM	AMOUNT
<b>0517026031</b>	<b>FGC PORT HARCOURT</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>2,015,612,377</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>984,583,866</b>
<b>2101</b>	<b>SALARY</b>	<b>698,921,794</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>698,921,794</b>
21010101	SALARY	698,921,794
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>285,662,072</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>180,823,803</b>
21020111	REGULAR ALLOWANCES	180,823,803
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>104,838,269</b>
21020201	NHIS	34,946,090
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	69,892,179
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>671,494,562</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,000,003</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,919,425</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,919,425
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,133,957</b>
22020201	ELECTRICITY CHARGES	653,813
22020202	TELEPHONE CHARGES	286,043
22020203	INTERNET ACCESS CHARGES	194,101
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,287,674</b>
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	3,269,765
22020308	FIELD & CAMPING MATERIALS SUPPLIES	367,770
22020309	UNIFORMS & OTHER CLOTHING	306,476
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	469,928
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,224,117</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>429,065</b>
22020501	LOCAL TRAINING	429,065
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,490,360</b>
22020606	CLEANING AND FUMIGATION SERVICES	1,490,360
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>306,476</b>





<b>0517026031 FGC PORT HARCOURT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020708	MEDICAL CONSULTING	306,476
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,164,608</b>
22020801	MOTOR VEHICLE FUEL COST	2,408,633
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	306,479
22020803	PLANT / GENERATOR FUEL COST	10,000,000
22020806	COOKING GAS/FUEL COST	1,449,496
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>102,158</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	102,158
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,942,163</b>
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	939,857
22021010	DIRECT TEACHING & LABORATORY COST	306,476
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	286,044
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>629,494,559</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>629,494,559</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	629,494,559
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>359,533,949</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>91,905,772</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>91,905,772</b>
23010105	PURCHASE OF MOTOR VEHICLES	17,355,772
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,850,000
23010113	PURCHASE OF COMPUTERS	19,700,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	16,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	19,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,388,865</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>6,388,865</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,388,865
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>261,239,312</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>261,239,312</b>
23030103	REHABILITATION / REPAIRS - HOUSING	57,500,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	29,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	174,739,312



TOTAL PERSONNEL	984,583,866
TOTAL OVERHEAD	671,494,562
TOTAL RECURRENT	1,656,078,428
TOTAL CAPITAL	359,533,949
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,015,612,377
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,015,262,377

**0517026031 FGC PORT HARCOURT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23168794	INSTALLATION OF NEW SOLAR, UPGRADING OF EXISTING SOLAR SYSTEM IN THE COLLEGE AND INSTALLATION OF SECURITY SYSTEM (CCTV)	ONGOING	1,388,865
ERGP23168803	CONSTRUCTION OF 1 NO BLOCK BOYS HOSTEL	ONGOING	28,500,000
ERGP23195168	RENOVATION OF WORKSHOP	ONGOING	15,739,312
ERGP23207037	RENOVATION OF GUIDANCE AND COUNSELING BUILDING	ONGOING	29,000,000
ERGP23227396	PROCUREMENT OF LABORATORY EQUIPMENTS	NEW	19,000,000
ERGP23227427	PURCHASE OF MOTOR VEHICLE ENGINE, PARTS AND REPAIRS	NEW	17,355,772
ERGP23227467	RENOVATION OF HOSTEL	NEW	25,000,000
ERGP23227524	PURCHASE OF MEDICAL EQUIPMENTS	NEW	16,000,000
ERGP23227555	RENOVATION OF CLASSROOMS	NEW	27,000,000
ERGP23227586	WATER TREATMENT AND RETICULATION OF BOREHOLE	NEW	29,000,000
ERGP23227609	MAINTENANCE AND SUBSCRIPTION OF INTERNET	NEW	5,000,000
ERGP23227633	PURCHASE OF COMPUTER AND OFFICE EQUIPMENTS	NEW	19,700,000
ERGP23227646	PURCHASE OF KITCHEN AND CLASSROOM CHAIRS	NEW	19,850,000
ERGP23227676	FURNISHING OF MUSIC LABORATORY AND GEOGRAPHY LABORATORY	NEW	18,000,000
ERGP23227731	CONSTRUCTION OF 1 NO BLOCK OF 6 CLASSROOM BLOCK	NEW	89,000,000



<b>0517026032 FGC POTISKUM</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,224,801,942</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>359,248,172</b>
<b>2101</b>	<b>SALARY</b>	<b>257,789,714</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>257,789,714</b>
21010101	SALARY	257,789,714
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>101,458,458</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>62,790,001</b>
21020111	REGULAR ALLOWANCES	62,790,001
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>38,668,457</b>
21020201	NHIS	12,889,486
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,778,971
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>514,035,393</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>111,027,804</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,728,087</b>
22020201	ELECTRICITY CHARGES	19,416,063
22020202	TELEPHONE CHARGES	1,192,015
22020203	INTERNET ACCESS CHARGES	1,120,009
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,392,440</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,900,301
22020302	BOOKS	2,288,022
22020303	NEWSPAPERS	80,006
22020304	MAGAZINES & PERIODICALS	48,004
22020306	PRINTING OF SECURITY DOCUMENTS	1,240,019
22020307	DRUGS & MEDICAL SUPPLIES	4,940,019
22020308	FIELD & CAMPING MATERIALS SUPPLIES	288,022
22020309	UNIFORMS & OTHER CLOTHING	240,019
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,368,028
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,787,927</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,480,037
22020402	MAINTENANCE OF OFFICE FURNITURE	2,384,030
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,480,037
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,480,037
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,675,764
22020406	OTHER MAINTENANCE SERVICES	288,022
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,336,026</b>
22020501	LOCAL TRAINING	2,336,026
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>720,056</b>
22020601	SECURITY CHARGES	336,026



<b>0517026032 FGC POTISKUM</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES	384,030
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>80,006</b>
22020708	MEDICAL CONSULTING	80,006
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,887,099</b>
22020801	MOTOR VEHICLE FUEL COST	3,935,025
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	240,019
22020803	PLANT / GENERATOR FUEL COST	5,360,028
22020806	COOKING GAS/FUEL COST	6,352,027
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>80,006</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	80,006
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,016,157</b>
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	1,240,019
22021009	SPORTING ACTIVITIES	2,288,022
22021010	DIRECT TEACHING & LABORATORY COST	240,019
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	224,017
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>403,007,589</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>403,007,589</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	403,007,589
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,518,377</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>43,595,377</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>43,595,377</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,595,377
23010113	PURCHASE OF COMPUTERS	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>307,923,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>307,923,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	257,923,000
	<b>TOTAL PERSONNEL</b>	<b>359,248,172</b>
	<b>TOTAL OVERHEAD</b>	<b>514,035,393</b>
	<b>TOTAL RECURRENT</b>	<b>873,283,565</b>
	<b>TOTAL CAPITAL</b>	<b>351,518,377</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,224,801,942</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,224,801,942</b>

**0517026032 FGC POTISKUM**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170333	CONSTRUCTION OF 1 NO. HOSTEL OF TWO BLOCKS EACH	ONGOING	60,000,000
ERGP23203712	CONSTRUCTION OF STUDENT'S MULTIPURPOSE CENTER	ONGOING	167,923,000
ERGP23225899	PROCUREMENT OF COMPUTERS FOR ICT PARK	NEW	20,000,000
ERGP23225940	PROCUREMENT AND INSTALLATION OF ICT FURNITURE AND SOLAR-POWER INSTALLATION FOR ICT	NEW	23,595,377
ERGP23226070	CONSTRUCTION 2 NOS. BLOCKS DUPLEX OF 3 BEDROOMS OF 6 FLATS EACH	NEW	50,000,000
ERGP23226100	CONSTRUCTION OF SPORTS ARENA	NEW	30,000,000



CODE	LINE ITEM	AMOUNT
<b>0517026033</b>	<b>FGC RUBBOCHI</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>1,212,488,929</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>300,456,256</b>
<b>2101</b>	<b>SALARY</b>	<b>215,639,197</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>215,639,197</b>
21010101	SALARY	215,639,197
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>84,817,059</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>52,471,179</b>
21020111	REGULAR ALLOWANCES	52,471,179
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>32,345,880</b>
21020201	NHIS	10,781,960
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,563,920
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>562,256,812</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,999,999</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,621,655</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	192,307
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,429,348
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,882,089</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	852,497
22020306	PRINTING OF SECURITY DOCUMENTS	70,511
22020307	DRUGS & MEDICAL SUPPLIES	2,467,630
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	491,451
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,243,166</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	641,023
22020402	MAINTENANCE OF OFFICE FURNITURE	2,320,511
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>720,282</b>
22020606	CLEANING AND FUMIGATION SERVICES	720,282
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,758,966</b>
22020801	MOTOR VEHICLE FUEL COST	747,860
22020803	PLANT / GENERATOR FUEL COST	541,023
22020806	COOKING GAS/FUEL COST	470,083
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>106,837</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	106,837
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>667,004</b>
22021001	REFRESHMENT & MEALS	120,511
22021009	SPORTING ACTIVITIES	427,349
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	119,144
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>547,256,813</b>



<b>0517026033 FGC RUBBOCHI</b>		
CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	547,256,813
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	547,256,813
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>349,775,861</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>349,775,861</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>349,775,861</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	349,775,861
	<b>TOTAL PERSONNEL</b>	<b>300,456,256</b>
	<b>TOTAL OVERHEAD</b>	<b>562,256,812</b>
	<b>TOTAL RECURRENT</b>	<b>862,713,068</b>
	<b>TOTAL CAPITAL</b>	<b>349,775,861</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,212,488,929</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,212,448,929</b>

<b>0517026033 FGC RUBBOCHI</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23231250	RENOVATION OF 10 BLOCKS OF CLASSROOMS	NEW	202,596,619
ERGP23231253	CONSTRUCTION OF MODERN ADMINISTRATIVE BLOCK WITH FURNISHING	NEW	57,000,000
ERGP23231257	CONSTRUCTION OF BOYS AND GIRLS HOSTEL 2 BLOCKS EACH	NEW	90,179,242



CODE	LINE ITEM	AMOUNT
<b>0517026034</b>	<b>FGC SOKOTO</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>1,483,463,447</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>533,984,678</b>
<b>2101</b>	<b>SALARY</b>	<b>381,749,212</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>381,749,212</b>
21010101	SALARY	381,749,212
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>152,235,466</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>94,973,084</b>
21020111	REGULAR ALLOWANCES	94,973,084
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>57,262,382</b>
21020201	NHIS	19,087,461
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	38,174,921
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>598,744,525</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,999,997</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,359,001</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,117,881
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,241,120
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,142,315</b>
22020201	ELECTRICITY CHARGES	2,509,032
22020202	TELEPHONE CHARGES	107,165
22020203	INTERNET ACCESS CHARGES	310,774
22020205	WATER RATES	1,807,165
22020206	SEWERAGE CHARGES	305,480
22020207	LEASED COMMUNICATION LINES(S)	102,699
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,642,274</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,535,823
22020302	BOOKS	482,240
22020303	NEWSPAPERS	882,240
22020304	MAGAZINES & PERIODICALS	160,747
22020305	PRINTING OF NON SECURITY DOCUMENTS	421,960
22020306	PRINTING OF SECURITY DOCUMENTS	3,421,960
22020307	DRUGS & MEDICAL SUPPLIES	907,631
22020308	FIELD & CAMPING MATERIALS SUPPLIES	605,480
22020309	UNIFORMS & OTHER CLOTHING	223,259
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,934
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,205,439</b>
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	827,725





CODE	LINE ITEM	AMOUNT
0517026034	<b>FGC SOKOTO</b>	
22020410	MAINTENANCE OF ROADS AND BRIDGES	102,699
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,610,838</b>
22020501	LOCAL TRAINING	2,610,838
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,944,387</b>
22020601	SECURITY CHARGES	428,658
22020606	CLEANING AND FUMIGATION SERVICES	1,515,729
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,518,530</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	605,500
22020703	LEGAL SERVICES	913,030
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,568,214</b>
22020801	MOTOR VEHICLE FUEL COST	401,867
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	482,240
22020803	PLANT / GENERATOR FUEL COST	401,867
22020806	COOKING GAS/FUEL COST	282,240
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,205,399</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,205,399
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,803,600</b>
22021001	REFRESHMENT & MEALS	695,636
22021002	HONORARIUM & SITTING ALLOWANCE	834,889
22021003	PUBLICITY & ADVERTISEMENTS	2,245,585
22021004	MEDICAL EXPENSES	989,700
22021006	POSTAGES & COURIER SERVICES	867,911
22021007	WELFARE PACKAGES	241,120
22021009	SPORTING ACTIVITIES	1,401,867
22021010	DIRECT TEACHING & LABORATORY COST	2,424,193
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	102,699
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>548,744,528</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>548,744,528</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	548,744,528
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>350,734,244</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>350,734,244</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>350,734,244</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	350,734,244
	<b>TOTAL PERSONNEL</b>	<b>533,984,678</b>
	<b>TOTAL OVERHEAD</b>	<b>598,744,525</b>
	<b>TOTAL RECURRENT</b>	<b>1,132,729,203</b>
	<b>TOTAL CAPITAL</b>	<b>350,734,244</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,483,463,447</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,483,373,447</b>

**0517026034 FGC SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225519	RENOVATION OF A BLOCK OF 3 NOS CLASSROOM	NEW	30,642,000
ERGP23225528	RENOVATION OF A BLOCK 6 CLASSROOMS, TOILETS AND OFFICES	NEW	48,105,300
ERGP23225536	COMPLETE RENOVATION OF BOYS HOSTEL	NEW	60,028,000
ERGP23225555	COMPLETE RENOVATION OF GIRLS HOSTEL	ONGOING	60,980,000
ERGP23225560	PROVISION OF 2NOS SOLAR BOREHOLES	NEW	30,350,100
ERGP23225572	PROVISION OF PRINCIPAL/UTILITY VEHICLE	NEW	65,000,000
ERGP23225592	RENOVATION OF 1NO. 4 BEDROOM BURNT STAFF QUARTERS	NEW	28,927,800
ERGP23225609	PROVISION OF VARIOUS SECURITY GADGETS AND SOLAR SECURITY LIGHT	NEW	19,522,000
ERGP23225625	RENOVATION AND FORTIFICATION OF 2 NOS COLLEGE GATES	NEW	7,179,044



<b>0517026035 FGC UGWOLAWO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,147,386,991</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>343,383,405</b>
<b>2101</b>	<b>SALARY</b>	<b>246,161,773</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>246,161,773</b>
21010101	SALARY	246,161,773
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>97,221,632</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>60,297,366</b>
21020111	REGULAR ALLOWANCES	60,297,366
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>36,924,266</b>
21020201	NHIS	12,308,089
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,616,177
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>448,242,184</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,700,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,141,507</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,287
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,891,220
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,125,607</b>
22020201	ELECTRICITY CHARGES	3,476,698
22020202	TELEPHONE CHARGES	110,745
22020203	INTERNET ACCESS CHARGES	224,298
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,018
22020205	WATER RATES	151,848
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,992,962</b>
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	4,586,303
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,718,436</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,649,448
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,844,184</b>



<b>0517026035 FGC UGWOLAWO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	2,844,184
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>178,414</b>
22020601	SECURITY CHARGES	178,414
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>239,650</b>
22020703	LEGAL SERVICES	239,650
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,990,459</b>
22020801	MOTOR VEHICLE FUEL COST	4,766,615
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	219,708
22020803	PLANT / GENERATOR FUEL COST	342,749
22020806	COOKING GAS/FUEL COST	5,661,387
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>106,836</b>
22020904	OTHER CRF BANK CHARGES	106,836
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,361,945</b>
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>405,542,184</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>405,542,184</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	405,542,184
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>355,761,402</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>19,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>19,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	19,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>225,361,402</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>225,361,402</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	225,361,402
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>111,400,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>111,400,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	57,600,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	53,800,000



TOTAL PERSONNEL	343,383,405
TOTAL OVERHEAD	448,242,184
TOTAL RECURRENT	791,625,589
TOTAL CAPITAL	355,761,402
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,147,386,991
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,147,386,991

**0517026035 FGC UGWOLAWO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169628	COMPLETION AND EQUIPPING OF 1500 CAPACITY MULTI-PURPOSE HALL (FINAL PHASE)	NEW	110,361,402
ERGP23201756	RENOVATION OF 2 NO TWIN 3 BEDROOM QUARTERS (PHASE II)	NEW	29,300,000
ERGP23201764	RENOVATION OF AGRIC BLOCK (PHASE II)	NEW	27,200,000
ERGP23224481	RENOVATION OF PERIMETER FENCING OF BOYS HOTEL B	NEW	26,600,000
ERGP23224488	PROCUREMENT OF EDUCATIONAL RESOURCE MATERIALS	NEW	19,000,000
ERGP23224491	COMPLETION OF ABANDON DINNING HALL	NEW	115,000,000
ERGP30201766	RENOVATION AND EQUIPPING OF GUIDANCE AND COUNSELLING BLOCK (PHASE II)	NEW	28,300,000

**0517026036 FGC WARRI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,986,999,151</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>777,300,713</b>
<b>2101</b>	<b>SALARY</b>	<b>550,227,281</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>550,227,281</b>
21010101	SALARY	550,227,281
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>227,073,432</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>144,539,340</b>
21020111	REGULAR ALLOWANCES	144,539,340
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>82,534,092</b>
21020201	NHIS	27,511,364
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,022,728
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>856,437,546</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>64,437,546</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,287,546</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	287,546
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,600,000</b>
22020201	ELECTRICITY CHARGES	9,600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,400,000
22020302	BOOKS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	850,000
22020307	DRUGS & MEDICAL SUPPLIES	8,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,200,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000</b>
22020501	LOCAL TRAINING	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020803	PLANT / GENERATOR FUEL COST	8,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,850,000</b>
22021001	REFRESHMENT & MEALS	1,700,000
22021003	PUBLICITY & ADVERTISEMENTS	700,000
22021007	WELFARE PACKAGES	1,300,000
22021009	SPORTING ACTIVITIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	1,650,000

**0517026036 FGC WARRI**

CODE	LINE ITEM	AMOUNT
2205	SUBSIDIES GENERAL	792,000,000
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	792,000,000
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	792,000,000
23	CAPITAL EXPENDITURE	353,260,892
2301	FIXED ASSETS PURCHASED	23,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	23,000,000
2302	CONSTRUCTION / PROVISION	88,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	88,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	59,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	29,000,000
2303	REHABILITATION / REPAIRS	242,260,892
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	242,260,892
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	242,260,892
	<b>TOTAL PERSONNEL</b>	<b>777,300,713</b>
	<b>TOTAL OVERHEAD</b>	<b>856,437,546</b>
	<b>TOTAL RECURRENT</b>	<b>1,633,738,259</b>
	<b>TOTAL CAPITAL</b>	<b>353,260,892</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,986,999,151</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,986,849,151</b>

**0517026036 FGC WARRI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108300	CONSTRUCTION OF 1NO. PORTERS LODGE FOR STUDENTS HOSTEL	ONGOING	29,000,000
ERGP23108364	PROCUREMENT/INSTALLATION OF A 40KVA MINI GRID SOLAR POWER INVERTER SYSTEM FOR THE COLLEGE	ONGOING	50,000,000
ERGP23108375	CONSTRUCTION OF 1,200 METERS PERIMETER FENCE - TO SEPARATE COLLEGE AREA FROM FROM STAFF QUARTERS	ONGOING	18,000,000
ERGP23126562	RENOVATION/FURNISHING OF EXISTING BLOCKS OF CLASSROOMS	ONGOING	27,000,000
ERGP23126654	PURCHASE OF LABORATORY SCIENCE EQUIPMENT AND MATERIALS	ONGOING	28,260,892
ERGP23171175	CONSTRUCTION OF 2000M DRAINAGE SYSTEM WITHIN THE COLLEGE PREMISES	ONGOING	29,000,000
ERGP23194860	PURCHASE/INSTALLATION OF SOLAR SYSTEM IN THE COLLEGE	ONGOING	9,000,000
ERGP23224945	REHABILITATION/RENOVATION OF THE COLLEGE CLINIC	NEW	25,000,000
ERGP23224947	INSTALLATION OF A BIO-SEWAGE DISPOSAL SYSTEM IN THE COLLEGE	NEW	29,000,000
ERGP23224951	PROCUREMENT OF 2NO. PHOTOCOPIERS AND ACCESSORIES	NEW	23,000,000
ERGP23224955	RENOVATION OF 1NO. LECTURE THEATER BLOCK IN THE COLLEGE	NEW	28,000,000
ERGP23224958	GENERAL PAINTING/FACELIFT OF ALL BUILDINGS IN THE COLLEGE	NEW	29,000,000
ERGP27171161	CONSTRUCTION OF LABORATORY CHAIRS AND TABLES (SCIENCE LABS/HOME ECON LAB)	ONGOING	29,000,000

**0517026037 FGC ZARIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,413,437,571</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>536,552,361</b>
<b>2101</b>	<b>SALARY</b>	<b>384,120,163</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>384,120,163</b>
21010101	SALARY	384,120,163
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>152,432,198</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>94,814,174</b>
21020111	REGULAR ALLOWANCES	94,814,174
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>57,618,024</b>
21020201	NHIS	19,206,008
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	38,412,016
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>522,840,185</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>54,240,185</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,097,223</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,597,223
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,654,000</b>
22020201	ELECTRICITY CHARGES	9,600,000
22020202	TELEPHONE CHARGES	150,000
22020203	INTERNET ACCESS CHARGES	1,600,000
22020205	WATER RATES	304,000
22020206	SEWERAGE CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,299,777</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020302	BOOKS	1,449,777
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,200,000
22020307	DRUGS & MEDICAL SUPPLIES	600,000
22020309	UNIFORMS & OTHER CLOTHING	600,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	250,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,209,185</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	2,009,185
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000</b>





<b>0517026037 FGC ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	2,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,050,000</b>
22020601	SECURITY CHARGES	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,050,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,830,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	350,000
22020803	PLANT / GENERATOR FUEL COST	2,080,000
22020806	COOKING GAS/FUEL COST	1,900,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,600,000</b>
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	400,000
22021003	PUBLICITY & ADVERTISEMENTS	450,000
22021004	MEDICAL EXPENSES	450,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	400,000
22021009	SPORTING ACTIVITIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	400,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>468,600,000</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>468,600,000</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	468,600,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>354,045,025</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>58,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>58,500,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	19,500,000
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	39,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>295,545,025</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>295,545,025</b>
23030103	REHABILITATION / REPAIRS - HOUSING	185,545,025
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	110,000,000
	<b>TOTAL PERSONNEL</b>	<b>536,552,361</b>
	<b>TOTAL OVERHEAD</b>	<b>522,840,185</b>
	<b>TOTAL RECURRENT</b>	<b>1,059,392,546</b>
	<b>TOTAL CAPITAL</b>	<b>354,045,025</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,413,437,571</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,413,337,571</b>

**0517026037 FGC ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23173473	CONSTRUCTION OF MULTI PURPOSE HALL	ONGOING	60,000,000
ERGP23228378	CONSTRUCTION OF 2 NOS SOLAR BOREHOLE IN STAFF QUARTERS AND HOSTELS	NEW	50,000,000
ERGP23228396	PROCUREMENT OF EDUCATIONAL MATERIALS AND TEACHING AIDS	NEW	19,500,000
ERGP23228407	REHABILITATION OF 2 NOS BLOCKS OF DECAYING STAFF QUARTERS	NEW	29,900,000
ERGP23228426	RENOVATION AND EQUIPPING OF 3 NOS LABORATORIES: PHYSICS, CHEMISTRY AND AGRIC LABS	NEW	110,000,000
ERGP23228488	PROCUREMENT AND INSTALLATION OF 20 NOS SOLAR POWER STREET LIGHTS AND ITS ACCESSORIES	NEW	17,545,025
ERGP23228507	PROCUREMENT OF OFFICE/IT EQUIPMENT	NEW	19,200,000
ERGP23228518	PROCUREMENT OF OFFICE FURNITURE	NEW	19,800,000
ERGP23229830	REHABILITATION OF SCHOOL CLINIC	NEW	28,100,000



CODE	LINE ITEM	AMOUNT
<b>0517026038</b>	<b>FGC, BILLIRI</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>1,113,560,514</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>417,409,802</b>
<b>2101</b>	<b>SALARY</b>	<b>298,835,903</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>298,835,903</b>
21010101	SALARY	298,835,903
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>118,573,899</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>73,748,514</b>
21020111	REGULAR ALLOWANCES	73,748,514
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>44,825,385</b>
21020201	NHIS	14,941,795
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,883,590
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>342,985,658</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>41,999,999</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,923,891</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,612,853
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,311,038
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,807,419</b>
22020201	ELECTRICITY CHARGES	4,971,613
22020202	TELEPHONE CHARGES	835,806
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,235,025</b>
22020302	BOOKS	2,017,138
22020303	NEWSPAPERS	243,816
22020304	MAGAZINES & PERIODICALS	474,321
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,900,896
22020307	DRUGS & MEDICAL SUPPLIES	2,908,571
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,690,283
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,033,664</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,985,483
22020402	MAINTENANCE OF OFFICE FURNITURE	1,736,062
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,271,103
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,016,144
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,024,872
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>300,985,659</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>300,985,659</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	300,985,659
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>353,165,054</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>353,165,054</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>353,165,054</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	353,165,054



TOTAL PERSONNEL	417,409,802
TOTAL OVERHEAD	342,985,658
TOTAL RECURRENT	760,395,460
TOTAL CAPITAL	353,165,054
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,113,560,514
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,113,480,514

**0517026038 FGC, BILLIRI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23192052	COMPLETION OF ADMIN BLOCK	ONGOING	52,000,000
ERGP23192053	COMPLETION OF E-LIBRARY	ONGOING	42,000,000
ERGP23192054	RENOVATION OF 2 STAFF QUARTERS	ONGOING	11,295,798
ERGP23226936	EXTENSION AND CONTROL OF GULLY EROSION	NEW	28,500,000
ERGP23226947	CONSTRUCTION OF HOME ECONOMICS LAB AND SUPPLY OF EQUIPMENT	NEW	28,925,000
ERGP23226964	RENOVATION OF 2 NOS SENIOR STAFF QUARTERS	NEW	29,000,000
ERGP23226977	REHABILITATION AND PROCUREMENT OF SPORTS/GAMES FACILITIES EQUIPMENT	NEW	28,925,000
ERGP23226994	RENOVATION OF 2 NOS BOYS HOSTELS	NEW	25,000,000
ERGP23227007	FENCING OF PRINCIPAL QUARTERS	NEW	12,500,000
ERGP23227025	INSTALLATION OF COLLEGE TRANSFORMER AND WIRING OF HOSTELS	NEW	12,500,000
ERGP23227050	CONSTRCUTION OF 3 NOS 2 BEDROOM STAFF QUARTERS	NEW	82,519,256



<b>0517026039 FGC, IDO-ANI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,293,670,661</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>449,827,535</b>
<b>2101</b>	<b>SALARY</b>	<b>320,976,338</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>320,976,338</b>
21010101	SALARY	320,976,338
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>128,851,197</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>80,704,746</b>
21020111	REGULAR ALLOWANCES	80,704,746
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>48,146,451</b>
21020201	NHIS	16,048,817
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,097,634
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>489,710,976</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>56,490,908</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,679,132</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,358,568
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,320,564
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,190,247</b>
22020201	ELECTRICITY CHARGES	1,053,197
22020202	TELEPHONE CHARGES	263,427
22020203	INTERNET ACCESS CHARGES	462,881
22020206	SEWERAGE CHARGES	410,742
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,103,869</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,966,369
22020303	NEWSPAPERS	74,682
22020304	MAGAZINES & PERIODICALS	265,857
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,195,141
22020307	DRUGS & MEDICAL SUPPLIES	584,502
22020309	UNIFORMS & OTHER CLOTHING	631,714
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,384,472
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,001,132
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,113,127</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,281,169
22020402	MAINTENANCE OF OFFICE FURNITURE	1,347,724
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,848,031
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,650,154
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,793,645
22020406	OTHER MAINTENANCE SERVICES	1,192,404
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,324,016</b>
22020501	LOCAL TRAINING	1,324,016
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>631,714</b>
22020601	SECURITY CHARGES	631,714



CODE	LINE ITEM	AMOUNT
<b>0517026039</b>	<b>FGC, IDO-ANI</b>	
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>695,141</b>
22020708	MEDICAL CONSULTING	695,141
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,623,077</b>
22020801	MOTOR VEHICLE FUEL COST	4,266,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,671,374
22020803	PLANT / GENERATOR FUEL COST	4,685,423
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>565,857</b>
22020902	INSURANCE PREMIUM	565,857
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,564,728</b>
22021001	REFRESHMENT & MEALS	1,458,568
22021002	HONORARIUM & SITTING ALLOWANCE	1,705,371
22021003	PUBLICITY & ADVERTISEMENTS	131,714
22021004	MEDICAL EXPENSES	563,427
22021006	POSTAGES & COURIER SERVICES	26,343
22021007	WELFARE PACKAGES	1,863,427
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	331,714
22021009	SPORTING ACTIVITIES	646,568
22021010	DIRECT TEACHING & LABORATORY COST	1,579,540
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,258,056
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>433,220,068</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>433,220,068</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	433,220,068
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>354,132,150</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21,132,150</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21,132,150</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	21,132,150
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>250,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>250,000,000</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	250,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>83,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>83,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	13,000,000
	<b>TOTAL PERSONNEL</b>	<b>449,827,535</b>
	<b>TOTAL OVERHEAD</b>	<b>489,710,976</b>
	<b>TOTAL RECURRENT</b>	<b>939,538,511</b>
	<b>TOTAL CAPITAL</b>	<b>354,132,150</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,293,670,661</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,293,240,661</b>

**0517026039 FGC, IDO-ANI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169673	EQUIPING OF COLLEGE E.LIBRARY	ONGOING	13,000,000
ERGP23202476	CONSTRUCTION OF 4KM INTERNAL ROAD	ONGOING	250,000,000
ERGP23202483	REHABILITATION OF BOYS HOSTEL	ONGOING	70,000,000
ERGP23226053	PURCHASE OF OFFICE FURNITURE AND EQUIPMENTS	NEW	21,132,150



<b>0517026040 FGC, IKOLE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,273,896,414</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>455,189,459</b>
<b>2101</b>	<b>SALARY</b>	<b>322,610,470</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>322,610,470</b>
21010101	SALARY	322,610,470
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>132,578,989</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>84,187,419</b>
21020111	REGULAR ALLOWANCES	84,187,419
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>48,391,570</b>
21020201	NHIS	16,130,523
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,261,047
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>469,610,676</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>41,284,744</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,362,671</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,442,585
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,920,086
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,725,420</b>
22020201	ELECTRICITY CHARGES	1,339,740
22020202	TELEPHONE CHARGES	714,146
22020203	INTERNET ACCESS CHARGES	671,534
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,196,416</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,776,978
22020302	BOOKS	1,420,086
22020305	PRINTING OF NON SECURITY DOCUMENTS	920,086
22020306	PRINTING OF SECURITY DOCUMENTS	420,086
22020307	DRUGS & MEDICAL SUPPLIES	2,214,146
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,445,034
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,455,503</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	466,762
22020402	MAINTENANCE OF OFFICE FURNITURE	1,130,130
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,620,086
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,714,146
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,524,379
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,302,042</b>
22020501	LOCAL TRAINING	1,302,042
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,456,158</b>
22020801	MOTOR VEHICLE FUEL COST	1,868,036
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,168,036
22020803	PLANT / GENERATOR FUEL COST	5,420,086
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,786,534</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,420,086



**0517026040 FGC, IKOLE**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	1,714,146
22021007	WELFARE PACKAGES	3,214,146
22021009	SPORTING ACTIVITIES	1,776,978
22021010	DIRECT TEACHING & LABORATORY COST	661,178
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>428,325,932</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>428,325,932</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	428,325,932
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>349,096,279</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>228,749,121</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>228,749,121</b>
23010108	PURCHASE OF BUSES	185,115,008
23010114	PURCHASE OF COMPUTER PRINTERS	24,434,113
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	19,200,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>60,590,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>60,590,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	60,590,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>59,757,158</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>59,757,158</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	59,757,158
	<b>TOTAL PERSONNEL</b>	<b>455,189,459</b>
	<b>TOTAL OVERHEAD</b>	<b>469,610,676</b>
	<b>TOTAL RECURRENT</b>	<b>924,800,135</b>
	<b>TOTAL CAPITAL</b>	<b>349,096,279</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,273,896,414</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,273,636,414</b>

**0517026040 FGC, IKOLE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23226692	RENOVATION OF GIRLS HOSTEL EXTENSION	NEW	29,976,508
ERGP23227005	PURCHASE OF 1 NO 30 SEATER TOYOTA COASTER BUS	NEW	185,115,008
ERGP23227094	PURCHASE OF 120 HP LAPTOP COMPUTERS AND 15 HP PRINTERS	NEW	24,434,113
ERGP23227164	REHABILITATION OF SSS 1 BLOCK OF 6 CLASSROOMS	NEW	29,780,650
ERGP23227253	CONSTRUCTION OF 2 UNITS 2 BEDROOMS FLAT SEMI-DETACHED	NEW	60,590,000
ERGP23229500	PURCHASE OF 2 MOTORISED MOWER AND 2 LAWN MOWERS	NEW	19,200,000



CODE	LINE ITEM	AMOUNT
<b>0517026041</b>	<b>FGGC ABAJI</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>1,313,037,495</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>519,005,846</b>
<b>2101</b>	<b>SALARY</b>	<b>370,328,680</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>370,328,680</b>
21010101	SALARY	370,328,680
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>148,677,166</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>93,127,864</b>
21020111	REGULAR ALLOWANCES	93,127,864
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>55,549,302</b>
21020201	NHIS	18,516,434
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,032,868
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>442,513,272</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,000,002</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,116,876</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,080,848
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,036,028
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,340,660</b>
22020201	ELECTRICITY CHARGES	1,360,283
22020202	TELEPHONE CHARGES	224,019
22020203	INTERNET ACCESS CHARGES	1,396,075
22020205	WATER RATES	360,283
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,159,791</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,480,377
22020302	BOOKS	236,028
22020303	NEWSPAPERS	60,047
22020304	MAGAZINES & PERIODICALS	24,019
22020305	PRINTING OF NON SECURITY DOCUMENTS	784,789
22020306	PRINTING OF SECURITY DOCUMENTS	60,047
22020307	DRUGS & MEDICAL SUPPLIES	272,057
22020309	UNIFORMS & OTHER CLOTHING	1,242,427
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,402,547</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,480,377
22020402	MAINTENANCE OF OFFICE FURNITURE	360,283
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,189
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,720,566
22020405	MAINTENANCE OF PLANTS/GENERATORS	960,755
22020406	OTHER MAINTENANCE SERVICES	1,480,377
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>160,283</b>
22020501	LOCAL TRAINING	160,283
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,321,038</b>
22020601	SECURITY CHARGES	600,472



<b>0517026041 FGGC ABAJI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES	720,566
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000</b>
22020708	MEDICAL CONSULTING	10,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,841,134</b>
22020801	MOTOR VEHICLE FUEL COST	3,480,378
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,640,189
22020803	PLANT / GENERATOR FUEL COST	6,720,567
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,637,673</b>
22021001	REFRESHMENT & MEALS	440,189
22021002	HONORARIUM & SITTING ALLOWANCE	560,283
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	1,360,284
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	420,095
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>400,513,270</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>400,513,270</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	400,513,270
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,518,377</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>351,518,377</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>351,518,377</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	351,518,377
	<b>TOTAL PERSONNEL</b>	<b>519,005,846</b>
	<b>TOTAL OVERHEAD</b>	<b>442,513,272</b>
	<b>TOTAL RECURRENT</b>	<b>961,519,118</b>
	<b>TOTAL CAPITAL</b>	<b>351,518,377</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,313,037,495</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,312,837,495</b>

<b>0517026041 FGGC ABAJI</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>
ERGP23232485	SIX SETS OF DESKTOP COMPUTERS	8,005,107
ERGP23232486	RENOVATION AND REHABILITATION OF 4 (FOUR) BUNGALOWS OF VP QUARTERS	50,000,000
ERGP23232488	LAPTOP COMPUTERS	10,000,000
ERGP23232489	FURNISHING OF PRINCIOAL'S QUARTERS HOUSE	6,513,270

**0517026041 FGGC ABAJI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23232490	SPORTS PAVILION COMPLEX	NEW	100,000,000
ERGP23232491	ONE BLOCK OF 3 CLASSROOMS BUNGALOW VICE PRINCIPAL QUARTERS	NEW	40,000,000
ERGP23232492	LANDSCAPING OF THE ADMINISTRATIVE GROUND FLOOR/LAND SURFACE OF 672M WITH INTERLOCK BASEMENT	NEW	29,000,000
ERGP23232495	CONSTRUCTION AND REHABILITATION OF 410 METERS ROAD NETWORK WITHIN THE COLLEGE FROM THE MAIN GATE	NEW	63,000,000
ERGP23232497	CONSTRUCTION OF 235 METERS DRAINAGE ALONG THE NEW ROAD NETWORK WITHIN THE COLLEGE	NEW	35,000,000
ERGP23232519	6 (SIX) SURGE PROTECTORS	NEW	10,000,000

**0517026042 FGGC ABULOMA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,552,784,441</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>663,997,402</b>
<b>2101</b>	<b>SALARY</b>	<b>471,486,446</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>471,486,446</b>
21010101	SALARY	471,486,446
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>192,510,956</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>121,787,989</b>
21020111	REGULAR ALLOWANCES	121,787,989
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>70,722,967</b>
21020201	NHIS	23,574,322
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	47,148,645
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>545,022,858</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,300,001</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,073,966</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,236,983
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,836,983
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,483,620</b>
22020201	ELECTRICITY CHARGES	10,196,456
22020202	TELEPHONE CHARGES	258,453
22020203	INTERNET ACCESS CHARGES	1,028,711
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,504,241</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,689,608
22020307	DRUGS & MEDICAL SUPPLIES	2,689,608
22020309	UNIFORMS & OTHER CLOTHING	78,848
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,046,177
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,605,071</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,642,518
22020402	MAINTENANCE OF OFFICE FURNITURE	2,653,762
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,308,791
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>896,121</b>
22020601	SECURITY CHARGES	896,121
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,636,985</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,851
22020803	PLANT / GENERATOR FUEL COST	2,636,134
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>501,165</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	501,165
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,598,832</b>
22021006	POSTAGES & COURIER SERVICES	327,934
22021009	SPORTING ACTIVITIES	235,965
22021010	DIRECT TEACHING & LABORATORY COST	1,034,933
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>504,722,857</b>

**0517026042 FGGC ABULOMA**

CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	504,722,857
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	504,722,857
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>343,764,181</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>156,764,181</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>156,764,181</b>
23010108	PURCHASE OF BUSES	144,948,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,816,181
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>121,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>121,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	121,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>66,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>66,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	66,000,000
	<b>TOTAL PERSONNEL</b>	<b>663,997,402</b>
	<b>TOTAL OVERHEAD</b>	<b>545,022,858</b>
	<b>TOTAL RECURRENT</b>	<b>1,209,020,260</b>
	<b>TOTAL CAPITAL</b>	<b>343,764,181</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,552,784,441</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,551,884,441</b>

**0517026042 FGGC ABULOMA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23201281	CONSTRUCTION OF GUIDANCE AND COUNSELLING CLINIC	ONGOING	11,000,000
ERGP23201282	CONSTRUCTION OF SPORTS PAVILLION AND HANDBALL COURT	ONGOING	10,000,000
ERGP23201284	RENOVATION OF BASIC TECHNOLOGY WORKSHOP	ONGOING	11,000,000
ERGP23225757	EQUIPPING OF SCIENCE LAB/PHYSIS/CHEM.	NEW	25,000,000
ERGP23225775	PURCHASE OF COASTER BUS	NEW	144,948,000
ERGP23225789	CONSTRUCTION OF 1 No. OF 6 CLASSROOMS	NEW	60,000,000
ERGP23225812	PROVISION OF OFFICE/EQUIPMENTS	NEW	11,816,181
ERGP23225828	REHABILITATION OF 2 BLOCKS OF 3 BEDROOM STAFF QUARTERS	NEW	55,000,000
ERGP23225981	CONSTRUCTION AND EQUIPPING OF FIREWOOD KITCHEN	NEW	15,000,000



<b>0517026043 FGGC AKURE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,833,117,165</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>843,673,091</b>
<b>2101</b>	<b>SALARY</b>	<b>598,461,762</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>598,461,762</b>
21010101	SALARY	598,461,762
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>245,211,329</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>155,442,065</b>
21020111	REGULAR ALLOWANCES	155,442,065
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>89,769,264</b>
21020201	NHIS	29,923,088
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	59,846,176
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>635,660,426</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>124,460,426</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>27,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,000,000</b>
22020201	ELECTRICITY CHARGES	4,000,000
22020206	SEWERAGE CHARGES	4,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000
22020307	DRUGS & MEDICAL SUPPLIES	4,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,660,426</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,700,000
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	5,200,426
22020406	OTHER MAINTENANCE SERVICES	5,760,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,200,000</b>
22020601	SECURITY CHARGES	6,200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,200,000
22020803	PLANT / GENERATOR FUEL COST	7,800,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>23,100,000</b>
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,600,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021007	WELFARE PACKAGES	8,000,000

**0517026043 FGGC AKURE**

CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	4,500,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>511,200,000</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>511,200,000</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	511,200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>353,783,648</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>19,375,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>19,375,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,850,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	9,525,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>224,805,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>224,805,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	29,805,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	90,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	105,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>109,603,648</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>109,603,648</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	109,603,648
	<b>TOTAL PERSONNEL</b>	<b>843,673,091</b>
	<b>TOTAL OVERHEAD</b>	<b>635,660,426</b>
	<b>TOTAL RECURRENT</b>	<b>1,479,333,517</b>
	<b>TOTAL CAPITAL</b>	<b>353,783,648</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,833,117,165</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,832,877,165</b>

**0517026043 FGGC AKURE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169632	CONSTRUCTION OF STANDARD FIELD	ONGOING	90,000,000
ERGP23201727	CONSTRUCTION OF 2000 CAPACITY HALL WITH GALLERY	ONGOING	105,000,000
ERGP23227190	RENOVATION OF 2 UNITS OF NEW STUDENT HOSTELS	NEW	90,000,000
ERGP23227351	CONSTRUCTION OF 2 UNITS OF ONE BEDROOM FLAT APARTMENT STAFF QUARTERS	NEW	29,805,000
ERGP23227386	SUPPLY OF DINING HALL FURNITURES	NEW	9,850,000
ERGP23227447	SUPPLY OF TEACHING AIDS AND INSTRUCTIONAL MATERIAL	NEW	9,525,000
ERGP23227512	RENOVATION OF 2 UNITS OF 2 BEDROOM STAFF QUARTERS	NEW	19,603,648





<b>0517026044 FGGC ANKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,121,012,466</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>249,804,030</b>
<b>2101</b>	<b>SALARY</b>	<b>177,447,655</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>177,447,655</b>
21010101	SALARY	177,447,655
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>72,356,375</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>45,739,227</b>
21020111	REGULAR ALLOWANCES	45,739,227
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>26,617,148</b>
21020201	NHIS	8,872,383
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,744,765
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>517,076,286</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>61,076,286</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,837,481</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,766,864
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,070,617
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,276,895</b>
22020201	ELECTRICITY CHARGES	3,220,875
22020202	TELEPHONE CHARGES	1,281,387
22020203	INTERNET ACCESS CHARGES	298,190
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,105,203
22020205	WATER RATES	1,371,240
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,450,006</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	571,239
22020302	BOOKS	1,252,516
22020303	NEWSPAPERS	1,189,713
22020304	MAGAZINES & PERIODICALS	922,740
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,843
22020306	PRINTING OF SECURITY DOCUMENTS	1,197,016
22020307	DRUGS & MEDICAL SUPPLIES	1,005,421
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,367,820
22020309	UNIFORMS & OTHER CLOTHING	1,447,624
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	245,074
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,540,533</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,960,406
22020402	MAINTENANCE OF OFFICE FURNITURE	1,571,239
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,445,203
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,447,900
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,115,785
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,196,065</b>
22020501	LOCAL TRAINING	2,196,065



CODE	LINE ITEM	AMOUNT
<b>0517026044</b>	<b>FGGC ANKA</b>	
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,826,005</b>
22020601	SECURITY CHARGES	2,966,571
22020606	CLEANING AND FUMIGATION SERVICES	1,859,434
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,357,719</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,105,203
22020703	LEGAL SERVICES	252,516
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,561,192</b>
22020801	MOTOR VEHICLE FUEL COST	2,089,490
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,208,761
22020803	PLANT / GENERATOR FUEL COST	838,469
22020806	COOKING GAS/FUEL COST	1,424,472
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,272,311</b>
22020904	OTHER CRF BANK CHARGES	1,272,311
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,758,079</b>
22021001	REFRESHMENT & MEALS	1,366,403
22021003	PUBLICITY & ADVERTISEMENTS	1,199,716
22021004	MEDICAL EXPENSES	2,351,446
22021006	POSTAGES & COURIER SERVICES	116,668
22021009	SPORTING ACTIVITIES	179,483
22021010	DIRECT TEACHING & LABORATORY COST	839,490
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,704,873
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>456,000,000</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>456,000,000</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	456,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>354,132,150</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>167,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>167,000,000</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	167,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>187,132,150</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>187,132,150</b>
23030103	REHABILITATION / REPAIRS - HOUSING	132,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	55,132,150
	<b>TOTAL PERSONNEL</b>	<b>249,804,030</b>
	<b>TOTAL OVERHEAD</b>	<b>517,076,286</b>
	<b>TOTAL RECURRENT</b>	<b>766,880,316</b>
	<b>TOTAL CAPITAL</b>	<b>354,132,150</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,121,012,466</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,098,478,466</b>

**0517026044 FGGC ANKA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225332	RENOVATION OF 2 NO THREE BEDROOM FLATS PHASE 2	NEW	29,500,000
ERGP23225393	RENOVATION OF 4 UNITS OF BOYS QUARTERS PHASE 2	NEW	28,500,000
ERGP23225411	CONSTRUCTION OF 300M ACCESS ROAD PHASE 2	NEW	122,000,000
ERGP23225461	CONSTRUCTION OF DRAINAGE SYSTEM PHASE 2	NEW	45,000,000
ERGP23225490	FURNISHING OF COLLEGE GUEST HOUSE	NEW	29,000,000
ERGP23225501	RENOVATION AND EQUIPPING OF COLLEGE ICT CENTER	NEW	55,132,150
ERGP23225514	RENOVATION OF 1 UNIT THREE BLOCKS OF BOYS HOSTEL ( YELLOW HOUSE	NEW	45,000,000



<b>0517026045 FGGC BAJOGA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>908,418,726</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>310,205,393</b>
<b>2101</b>	<b>SALARY</b>	<b>222,300,214</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>222,300,214</b>
21010101	SALARY	222,300,214
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>87,905,179</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>54,560,147</b>
21020111	REGULAR ALLOWANCES	54,560,147
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>33,345,032</b>
21020201	NHIS	11,115,011
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,230,021
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>246,694,956</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,300,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,300,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,400,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,800,000
22020307	DRUGS & MEDICAL SUPPLIES	1,300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	900,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,600,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,100,000
22020406	OTHER MAINTENANCE SERVICES	2,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,100,000</b>
22020501	LOCAL TRAINING	2,100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,100,000</b>
22021001	REFRESHMENT & MEALS	1,300,000
22021007	WELFARE PACKAGES	1,800,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>216,694,956</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>216,694,956</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	216,694,956
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,518,377</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>66,518,377</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>66,518,377</b>



<b>0517026045 FGGC BAJOGA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23010108	PURCHASE OF BUSES	49,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17,518,377
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>199,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>199,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	199,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>86,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>86,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	86,000,000
	<b>TOTAL PERSONNEL</b>	<b>310,205,393</b>
	<b>TOTAL OVERHEAD</b>	<b>246,694,956</b>
	<b>TOTAL RECURRENT</b>	<b>556,900,349</b>
	<b>TOTAL CAPITAL</b>	<b>351,518,377</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>908,418,726</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-908,418,726</b>

<b>0517026045 FGGC BAJOGA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23202248	RENOVATION OF CLASSROOMS	ONGOING	28,000,000
ERGP23202253	RENOVATION OF GIRLS HOSTELS	ONGOING	29,000,000
ERGP23202259	RENOVATION OF STAFF QUARTERS	ONGOING	29,000,000
ERGP23227632	CONSTRUCTION OF MODERN KITCHEN (NEW)	NEW	29,000,000
ERGP23227813	PROCUREMENT OF 1NO. OF18 SEATERS HUMMER BUS (NEW)	NEW	49,000,000
ERGP23227842	PERIMETER FENCING OF THE COLLEGE (NEW)	NEW	100,000,000
ERGP23227852	CONSTRUCTION OF G&C BLOCK (NEW)	NEW	70,000,000
ERGP23227871	PROCUREMENT AND INSTALLATION OF OFFICE FURNITURE AND EQUIPMENTS (NEW)	NEW	17,518,377



<b>0517026046 FGGC BAKORI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,325,675,256</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>457,406,882</b>
<b>2101</b>	<b>SALARY</b>	<b>327,742,023</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>327,742,023</b>
21010101	SALARY	327,742,023
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>129,664,859</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>80,503,556</b>
21020111	REGULAR ALLOWANCES	80,503,556
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>49,161,303</b>
21020201	NHIS	16,387,101
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,774,202
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>514,676,403</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,810,477</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,649,980</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,888,568
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,761,412
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,696,638</b>
22020201	ELECTRICITY CHARGES	2,723,137
22020202	TELEPHONE CHARGES	127,917
22020203	INTERNET ACCESS CHARGES	360,054
22020205	WATER RATES	114,212
22020206	SEWERAGE CHARGES	371,318
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,388,995</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	428,423
22020302	BOOKS	1,474,108
22020303	NEWSPAPERS	111,166
22020304	MAGAZINES & PERIODICALS	39,593
22020306	PRINTING OF SECURITY DOCUMENTS	528,423
22020307	DRUGS & MEDICAL SUPPLIES	1,428,423
22020308	FIELD & CAMPING MATERIALS SUPPLIES	685,270
22020309	UNIFORMS & OTHER CLOTHING	1,434,264
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	259,325
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,017,461</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,642,117
22020402	MAINTENANCE OF OFFICE FURNITURE	328,423
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,856,847
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,142,117
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,271,318
22020406	OTHER MAINTENANCE SERVICES	685,270
22020410	MAINTENANCE OF ROADS AND BRIDGES	91,369
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>799,482</b>



<b>0517026046 FGGC BAKORI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	799,482
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>895,623</b>
22020601	SECURITY CHARGES	799,482
22020606	CLEANING AND FUMIGATION SERVICES	96,141
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,290,353</b>
22020708	MEDICAL CONSULTING	1,290,353
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,571,952</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,395
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	605,581
22020803	PLANT / GENERATOR FUEL COST	1,628,423
22020806	COOKING GAS/FUEL COST	8,837,553
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>190,351</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	190,351
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,309,642</b>
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	50,455
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>470,865,926</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>470,865,926</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	470,865,926
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>353,591,971</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>65,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>65,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	65,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>288,591,971</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>288,591,971</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	288,591,971
	<b>TOTAL PERSONNEL</b>	<b>457,406,882</b>
	<b>TOTAL OVERHEAD</b>	<b>514,676,403</b>
	<b>TOTAL RECURRENT</b>	<b>972,083,285</b>
	<b>TOTAL CAPITAL</b>	<b>353,591,971</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,325,675,256</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,325,505,256</b>


**0517026046 FGGC BAKORI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23226183	PROCUREMENT OF 1NO. 18 SEATER HUMMER BUS	NEW	65,000,000
ERGP23226208	RENOVATION/REHABILITATION AND FURNISHING OF THE COLLEGE MAIN ADMINISTRATIVE BLOCK	NEW	62,425,000
ERGP23226269	PROCUREMENT OF OFFICE EQUIPMENTS 1NO RISO MACHINE, 2NOS KYOCERA PHOTOCOPIERS, 5NOS KYOCERA PRINTERS 10NOS HP NEW MODEL LAPTOPS AND 2NOS SCANNERS	NEW	20,954,000
ERGP23226291	PROVISION OF SOLAR LIGHTS IN AND AROUND THE HOSTEL/ IN AN AROUND DINING HALL AND KITCHEN	NEW	27,078,594
ERGP23226311	RENOVATION/REHABILITATION OF 5NOS SENIOR STAFF QUARTERS	NEW	68,134,377
ERGP23226334	RENOVATION/REHABILITATION AND FURNISHING OF 1NO. COLLEGE MAIN STAFF COMMON ROOM	NEW	27,000,000
ERGP23226350	INSTALLATION OF INTERNET FACILITIES	NEW	29,000,000
ERGP23226388	RENOVATION OF 2NOS. JUNIOR STAFF QUARTERS	NEW	19,000,000
ERGP23226411	RENOVATION AND FURNISHING OF 1NO BLOCK OF 5 CLASSROOMS	NEW	35,000,000



**0517026047 FGGC BAUCHI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,524,471,186</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>558,500,527</b>
<b>2101</b>	<b>SALARY</b>	<b>400,469,111</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>400,469,111</b>
21010101	SALARY	400,469,111
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>158,031,416</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>97,961,049</b>
21020111	REGULAR ALLOWANCES	97,961,049
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>60,070,367</b>
21020201	NHIS	20,023,456
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40,046,911
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>611,934,346</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>108,611,838</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,504,342</b>
22020201	ELECTRICITY CHARGES	6,000,000
22020203	INTERNET ACCESS CHARGES	1,450,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	1,554,342
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,024,672</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020304	MAGAZINES & PERIODICALS	1,324,672
22020307	DRUGS & MEDICAL SUPPLIES	2,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,591,160</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,201,638
22020402	MAINTENANCE OF OFFICE FURNITURE	2,450,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,239,522
22020413	MAINTENANCE OF STREET LIGHTS	1,200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,300,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	1,300,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,152,787</b>
22020708	MEDICAL CONSULTING	1,152,787
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,000,000</b>



<b>0517026047 FGGC BAUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,038,877</b>
22021001	REFRESHMENT & MEALS	3,500,000
22021004	MEDICAL EXPENSES	1,538,877
22021007	WELFARE PACKAGES	5,000,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>503,322,508</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>503,322,508</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	503,322,508
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>354,036,313</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>98,298,440</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>98,298,440</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	18,298,440
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>255,737,873</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>255,737,873</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	255,737,873
	<b>TOTAL PERSONNEL</b>	<b>558,500,527</b>
	<b>TOTAL OVERHEAD</b>	<b>611,934,346</b>
	<b>TOTAL RECURRENT</b>	<b>1,170,434,873</b>
	<b>TOTAL CAPITAL</b>	<b>354,036,313</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,524,471,186</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,524,471,186</b>

<b>0517026047 FGGC BAUCHI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23105329	INTERNAL ROAD CONSTRUCTION/DRAINAGE	NEW	18,298,440
ERGP23228806	RENOVATION OF STUDENTS HOSTEL	NEW	89,737,873
ERGP23228818	PROVISION OF 20 Nos 3-in-1 SOLAR STREET LIGHT	NEW	28,000,000
ERGP23228834	PURCHASE OF ICT EQUIPMENT AND FURNISHING	NEW	30,000,000
ERGP23228845	RENOVATION OF JUNIOR STAFF QUARTERS (PHASE I)	NEW	60,000,000
ERGP23228861	PROVISION OF SKILL ACQUISITION CENTRE EQUIPMENT	NEW	30,000,000
ERGP23228872	RECONSTRUCTION OF DAMAGE STRUCTURE & RENOVATION AT PRINCIPAL HOUSE	NEW	48,000,000
ERGP23228889	CONSTRUCTION OF WALKAWAY LINKING CLASSES & LABORATORY (PHASE 1)	NEW	50,000,000



CODE	LINE ITEM	AMOUNT
<b>0517026048</b>	<b>FGGC BENIN</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>1,850,337,192</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>799,496,307</b>
<b>2101</b>	<b>SALARY</b>	<b>567,176,539</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>567,176,539</b>
21010101	SALARY	567,176,539
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>232,319,768</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>147,243,287</b>
21020111	REGULAR ALLOWANCES	147,243,287
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>85,076,481</b>
21020201	NHIS	28,358,827
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	56,717,654
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>699,322,508</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,166,392</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,219,780</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,114,380
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,105,400
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,263,100</b>
22020201	ELECTRICITY CHARGES	6,000,000
22020203	INTERNET ACCESS CHARGES	2,263,100
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,345,724</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,922,680
22020307	DRUGS & MEDICAL SUPPLIES	4,423,044
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,295,488</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,177,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,117,988
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>655,900</b>
22020501	LOCAL TRAINING	655,900
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,718,860</b>
22020801	MOTOR VEHICLE FUEL COST	4,130,200
22020803	PLANT / GENERATOR FUEL COST	4,588,660
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,667,540</b>
22021007	WELFARE PACKAGES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	1,667,540
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>653,156,116</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>653,156,116</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	653,156,116
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,518,377</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>40,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	40,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>175,000,000</b>

**0517026048 FGGC BENIN**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	175,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	175,000,000
2303	REHABILITATION / REPAIRS	136,518,377
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	136,518,377
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	136,518,377
	<b>TOTAL PERSONNEL</b>	<b>799,496,307</b>
	<b>TOTAL OVERHEAD</b>	<b>699,322,508</b>
	<b>TOTAL RECURRENT</b>	<b>1,498,818,815</b>
	<b>TOTAL CAPITAL</b>	<b>351,518,377</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,850,337,192</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,833,887,192</b>

**0517026048 FGGC BENIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169016	RENOVATION AND EQUIPPING 2 NOS BLOCK OF 6 CLASSROOM	ONGOING	30,000,000
ERGP23169400	CONSTRUCTION AND EQUIPPING OF GUIDIANCE AND CANSSELLING UNIT	ONGOING	25,000,000
ERGP23189811	CONSTRUCTION AND EQUIPPING OF ADDITIONAL 1 NO OF ONE STOREY BUILDING HOSTEL	ONGOING	150,000,000
ERGP23223719	RENOVATION OF OMIGIE HOSTEL	NEW	70,000,000
ERGP23223725	RENOVATION OF BIOLOGY LABORATORY	NEW	36,518,377
ERGP23225291	PROVISION AND INSTALLATION OF CCTV CAMERAL IN THE COLLEGE	NEW	40,000,000



<b>0517026049 FGGC BIDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,045,198,613</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>290,079,907</b>
<b>2101</b>	<b>SALARY</b>	<b>207,142,272</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>207,142,272</b>
21010101	SALARY	207,142,272
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>82,937,635</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>51,866,294</b>
21020111	REGULAR ALLOWANCES	51,866,294
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>31,071,341</b>
21020201	NHIS	10,357,114
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,714,227
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>401,361,196</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,461,196</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,550,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,550,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000</b>
22020201	ELECTRICITY CHARGES	4,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,600,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000
22020302	BOOKS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>950,000</b>
22020501	LOCAL TRAINING	950,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	2,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,761,196</b>



<b>0517026049 FGGC BIDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS	2,061,196
22021003	PUBLICITY & ADVERTISEMENTS	700,000
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>342,900,000</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>342,900,000</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	342,900,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>353,757,510</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>91,757,510</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>91,757,510</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010113	PURCHASE OF COMPUTERS	31,757,510
23010128	PURCHASE OF SECURITY EQUIPMENT	40,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>262,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>262,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	262,000,000
	<b>TOTAL PERSONNEL</b>	<b>290,079,907</b>
	<b>TOTAL OVERHEAD</b>	<b>401,361,196</b>
	<b>TOTAL RECURRENT</b>	<b>691,441,103</b>
	<b>TOTAL CAPITAL</b>	<b>353,757,510</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,045,198,613</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,045,198,613</b>

<b>0517026049 FGGC BIDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23201735	RENOVATION/FURNISHING OF EXAM HALLS, STORES & CLINIC	ONGOING	19,000,000
ERGP23201755	RENOVATION AND EQUIPPING OF ICT CENTRE	ONGOING	35,000,000
ERGP23227490	CONSTRUCTION AND EQUIPPING OF MATHEMATICS/ENGLISH LABORATORY	NEW	110,000,000
ERGP23227528	FURNISHING AND EQUIPPING OF THE VOCATIONAL CENTRES	NEW	45,000,000
ERGP23227552	PROCUREMENT OF LAPTOP COMPUTERS/STANDING FANS AND AIRCONDITIONERS	NEW	26,857,510
ERGP23227583	PROCUREMENT OF STEEL CABINETS FOR FILLING/RECORD KEEPING	NEW	20,000,000
ERGP23227599	RENOVATION AND EQUIPPING OF A MODERN KITCHEN	NEW	53,000,000
ERGP23227654	PROVISION OF CCTV CAMERAS	NEW	40,000,000
ERGP29227634	PROCUREMENT OF DESKTOP COMPUTERS WITH UPS	NEW	4,900,000



<b>0517026050 FGGC BWARI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,230,522,412</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,064,050,033</b>
<b>2101</b>	<b>SALARY</b>	<b>759,906,697</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>759,906,697</b>
21010101	SALARY	759,906,697
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>304,143,336</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>190,157,331</b>
21020111	REGULAR ALLOWANCES	190,157,331
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>113,986,005</b>
21020201	NHIS	37,995,335
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	75,990,670
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>812,340,229</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>86,400,029</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,249,249</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,598,790
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,650,459
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,535,108</b>
22020201	ELECTRICITY CHARGES	2,875,216
22020202	TELEPHONE CHARGES	359,600
22020203	INTERNET ACCESS CHARGES	598,790
22020204	SATELLITE BROADCASTING ACCESS CHARGES	365,970
22020205	WATER RATES	335,532
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,673,436</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,374,520
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,621,720</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,584,354
22020402	MAINTENANCE OF OFFICE FURNITURE	599,488
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	478,158
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,325,856
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,758,648
22020406	OTHER MAINTENANCE SERVICES	3,875,216
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,495,975</b>



<b>0517026050 FGGC BWARI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	1,495,975
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>27,000,000</b>
22020601	SECURITY CHARGES	27,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>978,587</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	978,587
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,676,338</b>
22020801	MOTOR VEHICLE FUEL COST	4,598,765
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,758,106
22020803	PLANT / GENERATOR FUEL COST	7,589,596
22020806	COOKING GAS/FUEL COST	6,729,871
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,169,616</b>
22021001	REFRESHMENT & MEALS	1,428,265
22021002	HONORARIUM & SITTING ALLOWANCE	1,354,987
22021003	PUBLICITY & ADVERTISEMENTS	458,975
22021004	MEDICAL EXPENSES	781,654
22021006	POSTAGES & COURIER SERVICES	658,765
22021009	SPORTING ACTIVITIES	570,250
22021010	DIRECT TEACHING & LABORATORY COST	687,187
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	229,533
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>725,940,200</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>725,940,200</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	725,940,200
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>354,132,150</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>133,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>133,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	133,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>196,132,150</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>196,132,150</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	196,132,150
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>25,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>25,000,000</b>
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	25,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,064,050,033</b>
	<b>TOTAL OVERHEAD</b>	<b>812,340,229</b>
	<b>TOTAL RECURRENT</b>	<b>1,876,390,262</b>
	<b>TOTAL CAPITAL</b>	<b>354,132,150</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,230,522,412</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,230,522,412</b>



**0517026050 FGGC BWARI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23226149	RENOVATION OF 2 BLOCKS OF SENIOR STUDENTS HOSTEL	NEW	80,000,000
ERGP23226167	RENOVATION OF 2 BLOCKS OF JUNIOR STUDENTS HOSTEL	NEW	72,000,000
ERGP23226182	PROVISION OF 180 NOS STUDENTS DOUBLE BUNK BEDS	NEW	45,000,000
ERGP23226203	PROVISION OF 300 NOS STUDENTS CLASSROOM LOCKERS AND CHAIRS	NEW	19,000,000
ERGP23226238	RENOVATION OF TECHNICAL WORKSHOP	NEW	40,000,000
ERGP23226256	CONSTRUCTION OF 1 NO HYBRID SOLAR BOREHOLE	NEW	25,000,000
ERGP23226281	PROVISION AND INSTALLATION OF 145 SOLAR FLOOD LIGHTS AT BOTH SENIOR AND JUNIOR STUDENTS HOSTELS	NEW	29,000,000
ERGP23226305	FENCING AND INTERLOCKING OF THE PRINCIPAL'S QUARTERS	NEW	25,000,000
ERGP23226318	RENOVATION/REHABILITATION OF 1 NO 2 BEDROOM FLAT	NEW	19,132,150



<b>0517026051 FGGC CALABAR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,567,340,397</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>570,699,146</b>
<b>2101</b>	<b>SALARY</b>	<b>405,351,128</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>405,351,128</b>
21010101	SALARY	405,351,128
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>165,348,018</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>104,545,349</b>
21020111	REGULAR ALLOWANCES	104,545,349
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>60,802,669</b>
21020201	NHIS	20,267,556
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40,535,113
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>642,953,442</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>67,379,442</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,196,610</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	996,610
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,955,000</b>
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	355,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,558,008</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,150,000
22020302	BOOKS	2,288,008
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	150,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,620,000
22020307	DRUGS & MEDICAL SUPPLIES	3,200,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	400,000
22020309	UNIFORMS & OTHER CLOTHING	1,550,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	700,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,665,500</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000
22020402	MAINTENANCE OF OFFICE FURNITURE	845,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	550,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000
22020406	OTHER MAINTENANCE SERVICES	1,620,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000</b>
22020501	LOCAL TRAINING	4,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,610,000</b>
22020601	SECURITY CHARGES	1,760,000



<b>0517026051 FGGC CALABAR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES	1,850,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>920,000</b>
22020708	MEDICAL CONSULTING	920,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,000,433</b>
22020801	MOTOR VEHICLE FUEL COST	2,700,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,450,000
22020803	PLANT / GENERATOR FUEL COST	10,000,433
22020806	COOKING GAS/FUEL COST	1,850,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,323,891</b>
22021001	REFRESHMENT & MEALS	633,391
22021002	HONORARIUM & SITTING ALLOWANCE	800,000
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	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>575,574,000</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>575,574,000</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	575,574,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>353,687,809</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>353,687,809</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>353,687,809</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	353,687,809
	<b>TOTAL PERSONNEL</b>	<b>570,699,146</b>
	<b>TOTAL OVERHEAD</b>	<b>642,953,442</b>
	<b>TOTAL RECURRENT</b>	<b>1,213,652,588</b>
	<b>TOTAL CAPITAL</b>	<b>353,687,809</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,567,340,397</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,567,130,397</b>

<b>0517026051 FGGC CALABAR</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>
ERGP23192144	COMPLETION OF OLD DILLAPIDATED STOR INTO STAFF QUARTERS	27,589,309
ERGP23192145	CONSTRUCTION OF MULTI PURPOSE HALL	29,480,600
ERGP23192151	PROVISION OF 7 UNITS OF 3 BEDROOM STAFF QUARTERS	29,460,300

**0517026051****FGGC CALABAR**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202446	RENOVATION OF BASIC TECHNOLOGY	ONGOING	28,680,500
ERGP23202458	RENOVATION OF 4 UNITS OF 6 CLASSROOMS	ONGOING	28,680,950
ERGP23225084	RENOVATION BASSEY ENENE HOSTEL BLOCK	NEW	42,960,200
ERGP23225087	CONSTRUCTION OF SKILLS ACQUISITION CENTRE	NEW	80,176,300
ERGP23225089	PROVISION OF ONE UNIT OF SOLAR BOREHOLE AND WATER RETICULATION IN THE STAFF QUARTERS	NEW	25,755,600
ERGP23225249	INSTALLATION OF 20KVA SOLAR LIGHT IN THE CLASSROOMS/HOSTELS	NEW	60,904,050



<b>0517026052 FGGC EFON ALAYE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,083,894,398</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>353,232,654</b>
<b>2101</b>	<b>SALARY</b>	<b>251,141,915</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>251,141,915</b>
21010101	SALARY	251,141,915
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>102,090,739</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>64,419,451</b>
21020111	REGULAR ALLOWANCES	64,419,451
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>37,671,288</b>
21020201	NHIS	12,557,096
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,114,192
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>381,670,015</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,915,668</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,420,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,420,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>802,629</b>
22020307	DRUGS & MEDICAL SUPPLIES	802,629
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,611,868</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,076,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,618,759
22020406	OTHER MAINTENANCE SERVICES	5,917,109
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,080,842</b>
22020606	CLEANING AND FUMIGATION SERVICES	1,080,842
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,329</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,329
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>366,754,347</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>366,754,347</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	366,754,347
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>348,991,729</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>212,155,613</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>212,155,613</b>
23010108	PURCHASE OF BUSES	185,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	27,155,613
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>56,836,116</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>56,836,116</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	56,836,116
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>80,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>80,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	80,000,000



TOTAL PERSONNEL	353,232,654
TOTAL OVERHEAD	381,670,015
TOTAL RECURRENT	734,902,669
TOTAL CAPITAL	348,991,729
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,083,894,398
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,058,399,398

**0517026052 FGFC EFON ALAYE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22211606	PURCHASE AND INSTALLATION OF SOLAR POWERED BATTERIES AND INVERTERS FOR CLASSROOMS DINNING AND ADMINISTRATIVE BLOCKS	NEW	27,155,613
ERGP22226452	REHABILITATION AND EQUIPING OF COLLEGE STAFF ROOMS	NEW	20,000,000
ERGP22226494	RENOVATION AND EQUIPPING WITH SOLAR POWERED BATTERIES AND INVERTER OF (PTDF) ICT OF THE COLLEGE	NEW	50,000,000
ERGP22226521	CONSTRUCTION OF STANDARD STORE FOR THE COLLEGE	NEW	56,836,116
ERGP22226545	PURCHASE OF 32 SEATERS COASTER BUS	NEW	185,000,000
ERGP23190430	RENOVATION OF MODERN KITCHEN PHASE 1	NEW	10,000,000



<b>0517026053 FGGC EFON IMNRINGI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,032,952,736</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>361,865,973</b>
<b>2101</b>	<b>SALARY</b>	<b>257,431,848</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>257,431,848</b>
21010101	SALARY	257,431,848
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>104,434,125</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>65,819,348</b>
21020111	REGULAR ALLOWANCES	65,819,348
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>38,614,777</b>
21020201	NHIS	12,871,592
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,743,185
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>322,182,160</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,200,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>848,009</b>
22020201	ELECTRICITY CHARGES	366,007
22020203	INTERNET ACCESS CHARGES	482,002
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,900,015</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,900,015
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,200,424</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	488,010
22020402	MAINTENANCE OF OFFICE FURNITURE	244,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	366,007
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,102,407
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,820,934</b>
22020601	SECURITY CHARGES	9,820,934
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,113,262</b>
22020801	MOTOR VEHICLE FUEL COST	1,052,516
22020803	PLANT / GENERATOR FUEL COST	9,060,746
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,117,356</b>
22021001	REFRESHMENT & MEALS	1,609,012
22021009	SPORTING ACTIVITIES	508,344
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>287,182,160</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>287,182,160</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	287,182,160
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>348,904,603</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>348,904,603</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>348,904,603</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	348,904,603



TOTAL PERSONNEL	361,865,973
TOTAL OVERHEAD	322,182,160
TOTAL RECURRENT	684,048,133
TOTAL CAPITAL	348,904,603
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,032,952,736
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,032,922,736

**0517026053 FGC EFON IMNRINGI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23229790	PROCUREMENT OF 30 SEATER COASTER BUS FOR STUDENTS	NEW	197,000,000
ERGP23229794	REHABILITATION/CONSTRUCTION OF (402 METER) PERIMETER FENCING OF THE COLLEGE	NEW	123,218,462
ERGP23229796	CONSTRUCTION OF 2 UNITS OF SOLAR POWERED BOREHOLES	NEW	28,686,141





CODE	LINE ITEM	AMOUNT
<b>0517026054</b>	<b>FGGC ENUGU</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>2,360,724,889</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,061,718,960</b>
<b>2101</b>	<b>SALARY</b>	<b>755,563,983</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>755,563,983</b>
21010101	SALARY	755,563,983
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>306,154,977</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>192,820,380</b>
21020111	REGULAR ALLOWANCES	192,820,380
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>113,334,597</b>
21020201	NHIS	37,778,199
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	75,556,398
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>944,873,779</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>48,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,445,374</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,283,152
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,162,222
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,325,258</b>
22020201	ELECTRICITY CHARGES	15,353,940
22020202	TELEPHONE CHARGES	1,405,556
22020203	INTERNET ACCESS CHARGES	2,419,941
22020205	WATER RATES	1,818,546
22020206	SEWERAGE CHARGES	1,327,275
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,944,921</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,353,940
22020302	BOOKS	762,222
22020303	NEWSPAPERS	539,399
22020304	MAGAZINES & PERIODICALS	73,737
22020305	PRINTING OF NON SECURITY DOCUMENTS	384,103
22020306	PRINTING OF SECURITY DOCUMENTS	1,619,395
22020307	DRUGS & MEDICAL SUPPLIES	1,327,275
22020309	UNIFORMS & OTHER CLOTHING	884,850
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,427,677</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,427,677
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,265,455</b>
22020501	LOCAL TRAINING	1,265,455
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,237,375</b>
22020801	MOTOR VEHICLE FUEL COST	1,642,425
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,594,950
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>353,940</b>
22021003	PUBLICITY & ADVERTISEMENTS	353,940
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>896,873,779</b>

**0517026054 FGGC ENUGU**

CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	896,873,779
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	896,873,779
23	CAPITAL EXPENDITURE	354,132,150
2303	REHABILITATION / REPAIRS	354,132,150
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	354,132,150
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	354,132,150
	<b>TOTAL PERSONNEL</b>	<b>1,061,718,960</b>
	<b>TOTAL OVERHEAD</b>	<b>944,873,779</b>
	<b>TOTAL RECURRENT</b>	<b>2,006,592,739</b>
	<b>TOTAL CAPITAL</b>	<b>354,132,150</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,360,724,889</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,157,814,889</b>

**0517026054 FGGC ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22229058	PROCUREMENT AND INSTALLATION OF CCTV CAMERA	NEW	8,132,150
ERGP23112559	COMPLETION OF STOREY BUILDING BUILDING OF 18 CLASSROOM BLOCK	ONGOING	216,000,000
ERGP23191738	DEMOLITION AND RECONSTRUCTION OF E-LIBRARY	ONGOING	130,000,000



<b>0517026055 FGGC EZZAMGBO ABAKALIKI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,200,157,174</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>376,362,113</b>
<b>2101</b>	<b>SALARY</b>	<b>268,780,407</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>268,780,407</b>
21010101	SALARY	268,780,407
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>107,581,706</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>67,264,645</b>
21020111	REGULAR ALLOWANCES	67,264,645
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>40,317,061</b>
21020201	NHIS	13,439,020
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,878,041
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>470,534,169</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,726,369</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,845,338</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,738,945
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,106,393
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,081,790</b>
22020201	ELECTRICITY CHARGES	3,759,795
22020202	TELEPHONE CHARGES	184,399
22020203	INTERNET ACCESS CHARGES	184,399
22020205	WATER RATES	953,197
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,310,384</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,864,379</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,248,695
22020402	MAINTENANCE OF OFFICE FURNITURE	937,595
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,106,393
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	344,049
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,043,248
22020410	MAINTENANCE OF ROADS AND BRIDGES	184,399
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,513,403</b>
22020606	CLEANING AND FUMIGATION SERVICES	2,513,403
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>837,801</b>
22020708	MEDICAL CONSULTING	837,801



<b>0517026055 FGGC EZZAMGBO ABAKALIKI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>26,318,645</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	368,798
22020803	PLANT / GENERATOR FUEL COST	553,197
22020806	COOKING GAS/FUEL COST	23,396,650
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,954,629</b>
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>409,807,800</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>409,807,800</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	409,807,800
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>353,260,892</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>353,260,892</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>353,260,892</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	353,260,892
	<b>TOTAL PERSONNEL</b>	<b>376,362,113</b>
	<b>TOTAL OVERHEAD</b>	<b>470,534,169</b>
	<b>TOTAL RECURRENT</b>	<b>846,896,282</b>
	<b>TOTAL CAPITAL</b>	<b>353,260,892</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,200,157,174</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,200,157,174</b>

<b>0517026055 FGGC EZZAMGBO ABAKALIKI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23201321	RENOVATION/EQUIPING OF ICT CENTRE	ONGOING	16,800,231
ERGP23201330	CONSTRUCTION AND EQUIPING OF STAFF ROOM	ONGOING	19,821,361
ERGP23226128	REHABILITATION OF 3 NO. BLOCK OF HOSTEL	NEW	35,000,000
ERGP23226193	REHABILITATION OF LOW TENSION LINE WITHIN THE COLLEGE	NEW	18,500,000
ERGP23226222	PROCUREMENT AND INSTALLATION OF 3 NO. HYBRID SOLAR SYSTEM FOR CLASSROOMS AND HOSTELS	NEW	28,500,000
ERGP23226274	CONSTRUCTION OF 1 STOREY BLOCK OF 4 NO. 2 BEDROOM FLATS	NEW	83,000,000
ERGP23226310	RECONSTRUCTION AND EVACUATION OF 4 NO. SOAKAWAY FRO EXISTING STAFF QUARTERS	NEW	10,000,000
ERGP23226330	REHABILITATION AND EQUIPING OF OLD PRINCIPAL QUARTERS INTO COLLEGE GUEST HOSUE	NEW	15,000,000
ERGP23226365	PROCUREMENT OF CHEMICAL AND REAGENTS FOR CHEMISTRY LAB	NEW	8,000,000
ERGP23226385	PROCUREMENT OF SEWING MACHINE	NEW	10,639,300

**0517026055 FGC EZZAMGBO ABAKALIKI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23226406	CONSTRUCTION OF STAFF QUARTERS	NEW	45,000,000
ERGP23226441	PROCUREMENT OF CLASSROOM FURNITURE	NEW	20,000,000
ERGP23226472	PROCUREMENT OF ROBOTIC KIT	NEW	3,000,000
ERGP23226768	CONSTRUCTION OF BAKERY	NEW	40,000,000



<b>0517026056 FGGC GBOKO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,393,814,889</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>535,988,581</b>
<b>2101</b>	<b>SALARY</b>	<b>382,533,813</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>382,533,813</b>
21010101	SALARY	382,533,813
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>153,454,768</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>96,074,696</b>
21020111	REGULAR ALLOWANCES	96,074,696
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>57,380,072</b>
21020201	NHIS	19,126,691
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	38,253,381
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>507,963,321</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>84,200,821</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,060,393</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,559,893
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,500,500
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,550,574</b>
22020201	ELECTRICITY CHARGES	3,500,000
22020202	TELEPHONE CHARGES	155,008
22020203	INTERNET ACCESS CHARGES	665,500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	105,008
22020205	WATER RATES	125,058
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,510,486</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,965,000
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	58,083
22020308	FIELD & CAMPING MATERIALS SUPPLIES	28,811
22020309	UNIFORMS & OTHER CLOTHING	40,088
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	830,548
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,151,058</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	609,554
22020402	MAINTENANCE OF OFFICE FURNITURE	830,548
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,137
22020405	MAINTENANCE OF PLANTS/GENERATORS	324,468
22020406	OTHER MAINTENANCE SERVICES	324,468
22020410	MAINTENANCE OF ROADS AND BRIDGES	861,883
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,500,609</b>



<b>0517026056 FGGC GBOKO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	9,500,609
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,411,067</b>
22020601	SECURITY CHARGES	565,647
22020606	CLEANING AND FUMIGATION SERVICES	845,420
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,237</b>
22020703	LEGAL SERVICES	10,237
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,169,288</b>
22020803	PLANT / GENERATOR FUEL COST	10,950,000
22020806	COOKING GAS/FUEL COST	219,288
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>160,897</b>
22020904	OTHER CRF BANK CHARGES	160,897
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>676,212</b>
22021003	PUBLICITY & ADVERTISEMENTS	121,967
22021006	POSTAGES & COURIER SERVICES	250,000
22021009	SPORTING ACTIVITIES	119,289
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	184,956
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>423,762,500</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>423,762,500</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	423,762,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>349,862,987</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>197,362,987</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>197,362,987</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	80,862,987
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	87,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	29,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>152,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>152,500,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	94,500,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	29,000,000
23030113	REHABILITATION / REPAIRS - ROADS	29,000,000
	<b>TOTAL PERSONNEL</b>	<b>535,988,581</b>
	<b>TOTAL OVERHEAD</b>	<b>507,963,321</b>
	<b>TOTAL RECURRENT</b>	<b>1,043,951,902</b>
	<b>TOTAL CAPITAL</b>	<b>349,862,987</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,393,814,889</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,393,514,889</b>

<b>0517026056 FGGC GBOKO</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>

**0517026056 FGC GBOKO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169716	FENCING OF THE GIRLS' HOSTEL (PHASE I)	ONGOING	24,500,000
ERGP23169724	RENOVATION AND EQUIPPING OF THE COLLEGE e-LIBRARY	ONGOING	29,000,000
ERGP23202268	RENOVATION AND CONVERSION OF OLD DINING HALL INTO STAFF QUARTERS	ONGOING	25,000,000
ERGP23202269	CONSTRUCTION OF 2 NOS. BLOCKS OF SIX (6) CLASSROOMS	ONGOING	29,000,000
ERGP23226673	RENOVATION OF 2 NOS SENIOR STAFF QUARTERS AND COMPLETION OF 1 NO. ABANDONED STAFF QUARTERS	NEW	45,000,000
ERGP23226703	CONSTRUCTION AND EQUIPPING OF A MODERN SICK BAY	NEW	87,500,000
ERGP23226742	CONSTRUCTION OF 3 NOS. BLOCKS OF 100 CAPACITY STUDENTS HOSTELS	NEW	80,862,987
ERGP23226811	REHABILITATION OF 3KM INTERNAL ROAD NETWORK AND EROSION CONTROL	NEW	29,000,000





<b>0517026057 FGGC GUSAU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,314,730,066</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>455,761,288</b>
<b>2101</b>	<b>SALARY</b>	<b>325,217,735</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>325,217,735</b>
21010101	SALARY	325,217,735
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>130,543,553</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>81,760,892</b>
21020111	REGULAR ALLOWANCES	81,760,892
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>48,782,661</b>
21020201	NHIS	16,260,887
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,521,774
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>505,795,010</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>72,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>25,800,000</b>
22020201	ELECTRICITY CHARGES	25,000,000
22020203	INTERNET ACCESS CHARGES	800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,837,003</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	823,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,014,003
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>550,000</b>
22020501	LOCAL TRAINING	550,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,000,000</b>
22020601	SECURITY CHARGES	12,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,312,997</b>
22020801	MOTOR VEHICLE FUEL COST	1,100,000
22020803	PLANT / GENERATOR FUEL COST	212,997
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,000,000</b>
22021004	MEDICAL EXPENSES	4,000,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>433,795,010</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>433,795,010</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	433,795,010
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>353,173,768</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>219,714,903</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>219,714,903</b>
23010108	PURCHASE OF BUSES	85,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	56,500,000
23010119	PURCHASE OF POWER GENERATING SET	54,714,903

**0517026057 FGGC GUSAU**

CODE	LINE ITEM	AMOUNT
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>133,458,865</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>133,458,865</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	133,458,865
	<b>TOTAL PERSONNEL</b>	<b>455,761,288</b>
	<b>TOTAL OVERHEAD</b>	<b>505,795,010</b>
	<b>TOTAL RECURRENT</b>	<b>961,556,298</b>
	<b>TOTAL CAPITAL</b>	<b>353,173,768</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,314,730,066</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,314,475,066</b>

**0517026057 FGGC GUSAU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23191335	PROCUREMENT OF 32 SEATER BUS	ONGOING	85,000,000
ERGP23191353	CONSTRUCTION OF NON ACADEMIC STAFF QUARTERS	ONGOING	50,000,000
ERGP23192093	PURCHASE OF 200KVA MIKANO GENERATOR	ONGOING	54,714,903
ERGP23201721	CONSTRUCTION OF ACADEMIC STAFF QUARTERS	ONGOING	70,931,370
ERGP23201728	LANDSCAPING OF ADMIN BLOCK AND VISITING GROUND OF THE COLLEGE	ONGOING	12,527,495
ERGP23229974	PURCHASE 500 SET FURNITURES FOR STUDENTS AND 100 PIECES OF WHITE BOARD. NEW	NEW	23,500,000
ERGP23229984	FURNISHING OF COFERENCE HALL AND ADMINISTRATIVE BLOCK	NEW	56,500,000



<b>0517026058 FGGC GWANDU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,030,883,394</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>316,807,726</b>
<b>2101</b>	<b>SALARY</b>	<b>227,975,724</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>227,975,724</b>
21010101	SALARY	227,975,724
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>88,832,002</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>54,635,644</b>
21020111	REGULAR ALLOWANCES	54,635,644
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>34,196,358</b>
21020201	NHIS	11,398,786
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,797,572
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>362,557,290</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>57,600,004</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,605,118</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,911,179
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,693,939
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,696,762</b>
22020201	ELECTRICITY CHARGES	1,777,946
22020202	TELEPHONE CHARGES	142,257
22020203	INTERNET ACCESS CHARGES	1,492,045
22020204	SATELLITE BROADCASTING ACCESS CHARGES	142,257
22020205	WATER RATES	142,257
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,473,629</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	711,279
22020302	BOOKS	569,022
22020303	NEWSPAPERS	569,022
22020304	MAGAZINES & PERIODICALS	569,022
22020305	PRINTING OF NON SECURITY DOCUMENTS	995,689
22020306	PRINTING OF SECURITY DOCUMENTS	540,572
22020307	DRUGS & MEDICAL SUPPLIES	1,778,048
22020308	FIELD & CAMPING MATERIALS SUPPLIES	853,536
22020309	UNIFORMS & OTHER CLOTHING	1,138,048
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,749,391
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,471,506</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	540,572
22020402	MAINTENANCE OF OFFICE FURNITURE	853,536
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,422,558
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,422,558
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,240,403
22020406	OTHER MAINTENANCE SERVICES	1,707,070
22020410	MAINTENANCE OF ROADS AND BRIDGES	284,809



<b>0517026058 FGGC GWANDU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>853,536</b>
22020501	LOCAL TRAINING	853,536
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,912,348</b>
22020601	SECURITY CHARGES	853,434
22020606	CLEANING AND FUMIGATION SERVICES	1,058,914
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,157,395</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	948,373
22020703	LEGAL SERVICES	1,209,022
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,580,453</b>
22020801	MOTOR VEHICLE FUEL COST	5,242,586
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,209,022
22020803	PLANT / GENERATOR FUEL COST	1,919,823
22020806	COOKING GAS/FUEL COST	1,209,022
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>497,845</b>
22020904	OTHER CRF BANK CHARGES	497,845
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,351,412</b>
22021001	REFRESHMENT & MEALS	1,209,022
22021003	PUBLICITY & ADVERTISEMENTS	316,124
22021004	MEDICAL EXPENSES	569,022
22021006	POSTAGES & COURIER SERVICES	369,867
22021009	SPORTING ACTIVITIES	569,022
22021010	DIRECT TEACHING & LABORATORY COST	1,176,098
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	142,257
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>304,957,286</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>304,957,286</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	304,957,286
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,518,378</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,085,360</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,085,360</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,085,360
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>270,304,978</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>270,304,978</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	140,149,789
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	130,155,189
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>46,128,040</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>46,128,040</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	46,128,040



TOTAL PERSONNEL	316,807,726
TOTAL OVERHEAD	362,557,290
TOTAL RECURRENT	679,365,016
TOTAL CAPITAL	351,518,378
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,030,883,394
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,030,593,394

**0517026058 FGGC GWANDU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23227086	COMPLETION OF SPORT PAVILION	ONGOING	140,149,789
ERGP23227092	CONSTRUCTION AND INSTALLATION OF SOLAR POWER IN E-LIBRARY, DINING HALL, SCHOOL CLINIC AND HOSTEL	NEW	130,155,189
ERGP23227098	RENOVATION OF STUDENTS HOSTEL COMMON ROOM	NEW	46,128,040
ERGP29227112	FURNISHING AND PROVISION OF COMPUTERS IN E-LIBRARY	NEW	35,085,360



<b>0517026059 FGGC IBILLO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,142,814,629</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>430,551,470</b>
<b>2101</b>	<b>SALARY</b>	<b>306,328,163</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>306,328,163</b>
21010101	SALARY	306,328,163
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>124,223,307</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>78,274,083</b>
21020111	REGULAR ALLOWANCES	78,274,083
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>45,949,224</b>
21020201	NHIS	15,316,408
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,632,816
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>362,748,676</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,253,114</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,385,920</b>
22020201	ELECTRICITY CHARGES	885,000
22020203	INTERNET ACCESS CHARGES	1,000,470
22020206	SEWERAGE CHARGES	500,450
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,003,415</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,470
22020302	BOOKS	1,000,450
22020303	NEWSPAPERS	500,450
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,475
22020306	PRINTING OF SECURITY DOCUMENTS	500,550
22020307	DRUGS & MEDICAL SUPPLIES	1,000,450
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	700,570
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,351,475</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,450
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,550
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,475
22020406	OTHER MAINTENANCE SERVICES	750,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>750,500</b>
22020501	LOCAL TRAINING	750,500
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,550</b>
22020601	SECURITY CHARGES	2,000,550
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,458</b>



<b>0517026059 FGGC IBILLO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	2,000,458
22020806	COOKING GAS/FUEL COST	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,760,796</b>
22021001	REFRESHMENT & MEALS	500,750
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021004	MEDICAL EXPENSES	345,000
22021007	WELFARE PACKAGES	600,000
22021009	SPORTING ACTIVITIES	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	315,046
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>332,495,562</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>332,495,562</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	332,495,562
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>349,514,483</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>33,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>33,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>316,514,483</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>316,514,483</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	256,514,483
23030110	REHABILITATION / REPAIRS - LIBRARIES	60,000,000
	<b>TOTAL PERSONNEL</b>	<b>430,551,470</b>
	<b>TOTAL OVERHEAD</b>	<b>362,748,676</b>
	<b>TOTAL RECURRENT</b>	<b>793,300,146</b>
	<b>TOTAL CAPITAL</b>	<b>349,514,483</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,142,814,629</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,142,574,629</b>

<b>0517026059 FGGC IBILLO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23158539	RENOVATION OF 6 NO BLOCKS OF BOYS AND GIRLS HOSTEL	ONGOING	72,742,973
ERGP23171138	RENOVATION OF 3 BLOCKS OF 6 CLASS ROOM	ONGOING	50,000,000
ERGP23171154	COMPLETION OF E-LIBRARY	ONGOING	60,000,000
ERGP23201827	COMPLETION AND RENOVATION OF ABANDONED ASSEMBLY/EXAMINATION HALL	ONGOING	50,000,000
ERGP23226761	CONSTRUCTION OF 10 NOS ROOM AND PARLOUR STAFF QUARTERS	NEW	33,000,000
ERGP23226820	PROCUREMENT OF 1 NO TRACTOR WITH ACCESSORIES	NEW	40,000,000
ERGP23226839	PROCUREMENT OF 10 DESKTOP COMPUTERS, 3 NO PHOTOCOPYING MACHINE WITH ACCESSORIES, 7 NO PRINTERS, 3 SCANNERS	NEW	18,771,510
ERGP23226864	PROVISION OF 5KVA SOLAR POWERED BOREHOLE WITH RETICULATION AND 3 NO OF 15000 LITRES STORAGE CAPACITY TANK	NEW	25,000,000







<b>0517026060 FGGC IBUSA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,552,399,381</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>686,577,315</b>
<b>2101</b>	<b>SALARY</b>	<b>488,059,074</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>488,059,074</b>
21010101	SALARY	488,059,074
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>198,518,241</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>125,309,380</b>
21020111	REGULAR ALLOWANCES	125,309,380
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>73,208,861</b>
21020201	NHIS	24,402,954
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	48,805,907
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>514,303,688</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>64,819,740</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,874,140</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,874,140
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>312,000</b>
22020206	SEWERAGE CHARGES	312,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,748,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,220,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,512,000
22020307	DRUGS & MEDICAL SUPPLIES	4,212,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	804,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,840,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,520,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,320,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>789,600</b>
22020501	LOCAL TRAINING	789,600
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,256,000</b>
22020801	MOTOR VEHICLE FUEL COST	33,216,000
22020806	COOKING GAS/FUEL COST	2,040,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>449,483,948</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>449,483,948</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	449,483,948
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,518,378</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>141,418,131</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>141,418,131</b>
23010108	PURCHASE OF BUSES	127,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	14,418,131
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>62,387,757</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>62,387,757</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	38,054,093

**0517026060 FGGC IBUSA**

CODE	LINE ITEM	AMOUNT
23020114	CONSTRUCTION / PROVISION OF ROADS	24,333,664
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>147,712,490</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>147,712,490</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	24,810,505
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	98,568,321
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	24,333,664
	<b>TOTAL PERSONNEL</b>	<b>686,577,315</b>
	<b>TOTAL OVERHEAD</b>	<b>514,303,688</b>
	<b>TOTAL RECURRENT</b>	<b>1,200,881,003</b>
	<b>TOTAL CAPITAL</b>	<b>351,518,378</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,552,399,381</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,552,039,381</b>

**0517026060 FGGC IBUSA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23226069	PURCHASE OF NEW 18-SEATER TOYOTA HIACE BUS 2023 MODEL	NEW	127,000,000
ERGP23226571	Renovation of Principal's Official Quarters and Installation of Alternative Solar Power	NEW	24,810,505
ERGP23226656	REHABILITATION OF EXTERNAL EXAMINATION HALL (FLUENT HALL)	NEW	23,866,230
ERGP23226685	RENOVATION OF BURSARY BUILDING, EQUIPPING OF BURSARY UNIT AND INSTALLATION OF ALTERNATIVE SOLAR ENERGY/POWER	NEW	24,333,664
ERGP23226711	CONVERSION OF 5 UNITS WATER BOREHOLE TO ALTERNATIVE SOLAR ENERGY/POWER	NEW	26,333,242
ERGP23226757	REFURBISHING OF MOTOR VEHICLES (18-SEATER INNOSON BUS AND TOYOTA HIACE BUS)	NEW	10,790,307
ERGP23226840	CONSTRUCTION OF OVERHEAD WATER RESERVOIR/TANK AND RETICULATION AT STAFF QUARTERS	NEW	11,720,851
ERGP23226875	LANDSCAPING AND BEAUTIFICATION (CONSTRUCTION OF DRAINAGE, PAVING AND INTERLOCKING OF ROAD FROM PRINCIPAL RESIDENCE TO COLLEGE MAIN GATE)	NEW	24,333,664
ERGP23226909	RENOVATION AND EQUIPPING OF CHEMISTRY, BIOLOGY AND PHYSICS LABORATORIES	NEW	25,712,652
ERGP23226950	RENOVATION OF KITCHEN BUILDING, EQUIPPING AND FURNISHING OF KITCHEN	NEW	16,111,730
ERGP23227017	PURCHASE AND INSTALLATION OF SOLAR CCTV CAMERAS AND CONSOLE AT DINING HALL, KITCHEN, STORE, AND BURSARY	NEW	14,418,131
ERGP23227048	RENOVATION AND FURNISHING OF DINING HALLS	NEW	22,087,402

**0517026061 FGGC IKOT-OBIO-ITONG**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,228,520,638</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>341,496,707</b>
<b>2101</b>	<b>SALARY</b>	<b>243,813,362</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>243,813,362</b>
21010101	SALARY	243,813,362
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>97,683,345</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>61,111,341</b>
21020111	REGULAR ALLOWANCES	61,111,341
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>36,572,004</b>
21020201	NHIS	12,190,668
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,381,336
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>534,635,168</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,012,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,700,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,850,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,850,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,836,464</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	530,000
22020304	MAGAZINES & PERIODICALS	560,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	560,000
22020307	DRUGS & MEDICAL SUPPLIES	1,300,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	386,464
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,305,536</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	890,000
22020402	MAINTENANCE OF OFFICE FURNITURE	573,538
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	950,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	931,998
22020405	MAINTENANCE OF PLANTS/GENERATORS	960,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,360,000</b>
22020501	LOCAL TRAINING	1,360,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,590,000</b>
22020601	SECURITY CHARGES	640,000
22020606	CLEANING AND FUMIGATION SERVICES	950,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>450,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	450,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,220,000</b>
22020801	MOTOR VEHICLE FUEL COST	950,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	970,000
22020803	PLANT / GENERATOR FUEL COST	1,950,000

**0517026061 FGGC IKOT-OBIO-ITONG**

CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	2,350,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>550,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	550,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>510,623,168</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>510,623,168</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	510,623,168
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>352,388,763</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>352,388,763</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>352,388,763</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	352,388,763
	<b>TOTAL PERSONNEL</b>	<b>341,496,707</b>
	<b>TOTAL OVERHEAD</b>	<b>534,635,168</b>
	<b>TOTAL RECURRENT</b>	<b>876,131,875</b>
	<b>TOTAL CAPITAL</b>	<b>352,388,763</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,228,520,638</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,228,110,138</b>

**0517026061 FGGC IKOT-OBIO-ITONG**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169508	CONSTRUCTION OF ONE STOREY BUILDING STUDENTS DINNING HALL	ONGOING	50,000,000
ERGP23226116	COMPLETION OF ONE STOREY 700 CAPACITY STUDENTS HOSTEL	NEW	100,000,000
ERGP23226204	FURNISHING OF AGRIC SCIENCE LABORATORY	NEW	18,000,000
ERGP23226261	REROOFING & REHABILITATION OF HOME ECONOMICS LABORATORY	NEW	28,500,000
ERGP23226340	PROCUREMENT OF 25 UNITS HP LAPTOPS AND 2 UNITS HP LASERJET PRINTERS	NEW	28,500,000
ERGP23226378	CONSTRUCTION OF FOUR LABORATORIES WITH TOILETS	NEW	127,388,763



<b>0517026062 FGGC ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,877,080,957</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>924,375,448</b>
<b>2101</b>	<b>SALARY</b>	<b>655,471,444</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>655,471,444</b>
21010101	SALARY	655,471,444
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>268,904,004</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>170,583,288</b>
21020111	REGULAR ALLOWANCES	170,583,288
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>98,320,716</b>
21020201	NHIS	32,773,572
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	65,547,144
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>600,324,586</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>32,515,826</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,288,921</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,288,921
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,987,575</b>
22020201	ELECTRICITY CHARGES	2,087,811
22020203	INTERNET ACCESS CHARGES	899,764
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,736,104</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,061,291
22020303	NEWSPAPERS	1,008,204
22020304	MAGAZINES & PERIODICALS	788,197
22020305	PRINTING OF NON SECURITY DOCUMENTS	979,456
22020306	PRINTING OF SECURITY DOCUMENTS	889,456
22020307	DRUGS & MEDICAL SUPPLIES	1,042,301
22020309	UNIFORMS & OTHER CLOTHING	967,199
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,956,138</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,032,913
22020402	MAINTENANCE OF OFFICE FURNITURE	978,219
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	979,456
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,078,219
22020405	MAINTENANCE OF PLANTS/GENERATORS	902,297
22020406	OTHER MAINTENANCE SERVICES	1,088,431
22020410	MAINTENANCE OF ROADS AND BRIDGES	896,603
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,009,153</b>
22020501	LOCAL TRAINING	1,009,153
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,080,975</b>
22020601	SECURITY CHARGES	1,020,116
22020606	CLEANING AND FUMIGATION SERVICES	1,060,859
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,076,632</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,076,632



<b>0517026062 FGGC ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,533,692</b>
22020801	MOTOR VEHICLE FUEL COST	1,311,349
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	992,301
22020803	PLANT / GENERATOR FUEL COST	1,218,693
22020806	COOKING GAS/FUEL COST	1,011,349
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,846,636</b>
22021001	REFRESHMENT & MEALS	1,032,539
22021002	HONORARIUM & SITTING ALLOWANCE	1,076,373
22021003	PUBLICITY & ADVERTISEMENTS	1,094,971
22021006	POSTAGES & COURIER SERVICES	846,150
22021029	MONITORING ACTIVITIES & FOLLOW UP	796,603
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>567,808,760</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>567,808,760</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	567,808,760
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>352,380,923</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>42,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>42,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	21,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	21,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>169,470,923</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>169,470,923</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,480,923
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	59,550,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	89,440,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>140,910,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>140,910,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	59,940,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	80,970,000
	<b>TOTAL PERSONNEL</b>	<b>924,375,448</b>
	<b>TOTAL OVERHEAD</b>	<b>600,324,586</b>
	<b>TOTAL RECURRENT</b>	<b>1,524,700,034</b>
	<b>TOTAL CAPITAL</b>	<b>352,380,923</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,877,080,957</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,877,080,957</b>

<b>0517026062 FGGC ILORIN</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>
ERGP10225714	SUPPLY/PROVISION OF FIFTY (50) NOS SOLAR POWERED SECURITY LIGHT	20,480,923
ERGP23201770	CONSTRUCTION OF MATHEMATICS LABORATORY & EQUIPMENT	29,950,000

**0517026062 FGGC ILORIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225566	RENOVATION OF ONE (1) BLOCK OF SIX (6) CLASSROOMS FOR JUNIOR SECONDARY SCHOOL JSS1	NEW	29,990,000
ERGP23225581	RENOVATION OF ONE (1) BLOCK OF SIX (6) CLASSROOMS FOR JUNIOR SECONDARY SCHOOL JSS2	NEW	29,980,000
ERGP23225662	RENOVATION OF 2 NOS. BLOCK OF MATRONS QUARTERS	NEW	29,950,000
ERGP23225688	RENOVATION OF COLLEGE KITCHEN	NEW	29,500,000
ERGP23225702	RENOVATION OF ONE (1) NO DUPLEX STAFF QUARTERS	NEW	29,990,000
ERGP23225742	CONSTRUCTION OF STAFF COMMONROOM	NEW	29,990,000
ERGP23225822	REFURBISHING OF TEN (10) COLLEGE VEHICLES	NEW	21,000,000
ERGP23225843	SUPPLY/PROVISION OF MODERN KITCHEN UTENSILS AND EQUIPMENT	NEW	21,000,000
ERGP27225787	FURNISHING OF ADMIN BLOCK	NEW	21,000,000
ERGP28225675	CONSTRUCTION OF BOREHOLE AND WATER FACILITIES FOR DINING HALL	NEW	29,800,000
ERGP28225697	CONSTRUCTION OF ONE (1) NO BOREHOLE AND WATER FACILITIES FOR PRINCIPALS HOUSE	NEW	29,750,000


**0517026063 FGGC IPETUMODU**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,484,984,223</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>519,527,535</b>
<b>2101</b>	<b>SALARY</b>	<b>368,269,023</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>368,269,023</b>
21010101	SALARY	368,269,023
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>151,258,512</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>96,018,159</b>
21020111	REGULAR ALLOWANCES	96,018,159
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>55,240,353</b>
21020201	NHIS	18,413,451
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,826,902
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>614,792,144</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,060,250</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,731,210</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,911,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,819,507
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,291,819</b>
22020201	ELECTRICITY CHARGES	2,927,309
22020203	INTERNET ACCESS CHARGES	364,510
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,423,884</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,759,753
22020307	DRUGS & MEDICAL SUPPLIES	2,006,090
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,658,041
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,670,565</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,519,507
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,765,707
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	519,507
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,954,141
22020406	OTHER MAINTENANCE SERVICES	911,703
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>363,654</b>
22020501	LOCAL TRAINING	363,654
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,079,259</b>
22020601	SECURITY CHARGES	2,063,654
22020606	CLEANING AND FUMIGATION SERVICES	3,015,605
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,785,967</b>
22020801	MOTOR VEHICLE FUEL COST	3,346,337
22020803	PLANT / GENERATOR FUEL COST	3,989,630
22020806	COOKING GAS/FUEL COST	2,450,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,713,892</b>
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	50,000




**0517026063 FGGC IPETUMODU**

CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	2,259,753
22021009	SPORTING ACTIVITIES	2,311,703
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	942,436
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>564,731,894</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>564,731,894</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	564,731,894
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>350,664,544</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>350,664,544</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>350,664,544</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	350,664,544
	<b>TOTAL PERSONNEL</b>	<b>519,527,535</b>
	<b>TOTAL OVERHEAD</b>	<b>614,792,144</b>
	<b>TOTAL RECURRENT</b>	<b>1,134,319,679</b>
	<b>TOTAL CAPITAL</b>	<b>350,664,544</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,484,984,223</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,306,608,223</b>

**0517026063 FGGC IPETUMODU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169569	REHABILITATION OF INTERNAL ROAD NETWORK	ONGOING	54,000,000
ERGP23169579	REHABILITATION AND EXPANSION OF KITCHEN AND DINNING HALL	ONGOING	60,000,000
ERGP23169614	CONSTRUCTION OF ADMINISTRATIVE BLOCK	ONGOING	77,000,000
ERGP23226145	PURCHASE OF MOTOR VEHICLE (HUMMER BUS)	NEW	85,664,544
ERGP23226166	SUPPLY AND INSTALLATION OF SOLAR LIGHTS FOR CLASS AND HOSTEL	ONGOING	74,000,000



<b>0517026064 FGGC JALINGO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,362,056,170</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>445,136,062</b>
<b>2101</b>	<b>SALARY</b>	<b>319,036,511</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>319,036,511</b>
21010101	SALARY	319,036,511
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>126,099,551</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>78,244,074</b>
21020111	REGULAR ALLOWANCES	78,244,074
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>47,855,477</b>
21020201	NHIS	15,951,826
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,903,651
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>565,401,731</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,460,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,800,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,800,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,560,000</b>
22020201	ELECTRICITY CHARGES	2,560,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,650,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,220,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,430,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,200,000</b>
22020501	LOCAL TRAINING	5,200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,250,000</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,250,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>536,941,731</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>536,941,731</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	536,941,731
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,518,377</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>189,000,377</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>189,000,377</b>
23010105	PURCHASE OF MOTOR VEHICLES	115,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	74,000,377
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>162,518,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>162,518,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	152,518,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	10,000,000



TOTAL PERSONNEL	445,136,062
TOTAL OVERHEAD	565,401,731
TOTAL RECURRENT	1,010,537,793
TOTAL CAPITAL	351,518,377
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,362,056,170
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,361,926,170

## 0517026064

## FGGC JALINGO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23227238	CONSTRUCTION OF ONE 1 No BLOCK OF SIX CLASSROOMS	NEW	60,000,000
ERGP23227580	PROCUREMENT OF TEACHERS TABLES AND CHAIRS	NEW	17,000,377
ERGP23227755	PROCUREMENT OF STUDENTS WOODEN CHAIRS AND DESKS (NEW)	NEW	23,000,000
ERGP23227772	RENOVATION OF FORMER SKOOL MEDIA	NEW	17,000,000
ERGP23227787	PROCUREMENT OF OPERATIONAL VEHICLE (HILUX) - NEW	NEW	115,000,000
ERGP23227803	PROCUREMENT OF OFFICE EQUIPMENTS (NEW)	NEW	20,000,000
ERGP23227817	PROCUREMENT OF HOME MANAGEMENT EQUIPMENTS (NEW)	NEW	14,000,000
ERGP23227849	RENOVATION OF SPORTS PAVILLION (NEW)	NEW	10,000,000
ERGP23227884	RENOVATION OF COLLEGE MAIN GATE - NEW	NEW	25,518,000
ERGP23227899	RENOVATION OF ONE 1 BLOCK OF SENIOR STAFF QUARTERS - NEW	NEW	26,000,000
ERGP23227913	RENOVATION OF ONE 1 BLOCK OF JUNIOR STAFF QUARTERS - NEW	NEW	24,000,000



<b>0517026065 FGGC KABBA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,278,632,894</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>439,504,899</b>
<b>2101</b>	<b>SALARY</b>	<b>311,751,399</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>311,751,399</b>
21010101	SALARY	311,751,399
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>127,753,500</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>80,990,790</b>
21020111	REGULAR ALLOWANCES	80,990,790
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>46,762,710</b>
21020201	NHIS	15,587,570
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,175,140
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>483,340,455</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,816,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>492,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	492,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,583,124</b>
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	231,832
22020205	WATER RATES	401,292
22020206	SEWERAGE CHARGES	450,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,142,700</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,291,372</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,216,372
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>813,700</b>
22020501	LOCAL TRAINING	813,700
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>940,000</b>
22020601	SECURITY CHARGES	520,000
22020606	CLEANING AND FUMIGATION SERVICES	420,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>438,500</b>
22020701	FINANCIAL CONSULTING	75,000
22020702	INFORMATION TECHNOLOGY CONSULTING	173,500
22020703	LEGAL SERVICES	190,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,958,330</b>
22020801	MOTOR VEHICLE FUEL COST	1,025,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	348,000
22020803	PLANT / GENERATOR FUEL COST	1,048,800



<b>0517026065 FGGC KABBA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST	536,250
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>126,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	126,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,030,274</b>
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>470,524,455</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>470,524,455</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	470,524,455
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>355,787,540</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>217,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>217,000,000</b>
23010106	PURCHASE OF VANS	42,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	175,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>51,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>51,500,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	51,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>87,287,540</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>87,287,540</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	18,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	29,287,540
	<b>TOTAL PERSONNEL</b>	<b>439,504,899</b>
	<b>TOTAL OVERHEAD</b>	<b>483,340,455</b>
	<b>TOTAL RECURRENT</b>	<b>922,845,354</b>
	<b>TOTAL CAPITAL</b>	<b>355,787,540</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,278,632,894</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,278,632,894</b>

<b>0517026065 FGGC KABBA</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>
ERGP23169407	CONSTRUCTION OF 5KM ROAD	29,287,540


**0517026065 FGGC KABBA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23229376	PURCHASE OF KITCHEN EQUIPMENT	NEW	15,000,000
ERGP23229405	RENOVATION OF SCIENCE LABORATORY	NEW	55,000,000
ERGP23229430	FENCING OF SS3 AND JSS3 HOSTELS	NEW	48,600,000
ERGP23229440	CONVERSION OF BOREHOLE PUMPS TO SOLAR POWERED PUMP, PANEL AND RETICULATION OF WATER TO HOSTELS	NEW	28,900,000
ERGP23229452	PROVISION OF SOLAR LIGHTS IN THE HOSTELS, PRINCIPAL'S HOUSE, KITCHEN, STORE AND OTHER KEY AREAS	NEW	27,500,000
ERGP23229463	PURCHASE AND INSTALLATION OF CCTV CAMERAS IN ALL THE CLASSROOMS	NEW	18,000,000
ERGP23229472	CONSTRUCTION OF MATRON APARTMENT AND RENOVATION OF SS2 HOSTEL	NEW	51,500,000
ERGP23229480	RENOVATION OF TWO STAFF QUARTERS PLUS BURSAR'S HOUSE	NEW	25,000,000
ERGP23229492	CONSTRUCTION OF TWO BUNGALOW PLUS FURNISHING AND EQUIPING	NEW	42,000,000
ERGP23229502	EVALUATION OF THE INTEGRITY OF THE ABANDONED HALL PROJECT	NEW	15,000,000



<b>0517026066 FGGC KAZAURE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,016,231,570</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>328,194,635</b>
<b>2101</b>	<b>SALARY</b>	<b>234,468,307</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>234,468,307</b>
21010101	SALARY	234,468,307
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>93,726,328</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>58,556,082</b>
21020111	REGULAR ALLOWANCES	58,556,082
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>35,170,246</b>
21020201	NHIS	11,723,415
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,446,831
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>336,518,558</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,999,997</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,364,562</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,309,489
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,055,073
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,802,338</b>
22020201	ELECTRICITY CHARGES	4,363,872
22020202	TELEPHONE CHARGES	101,884
22020203	INTERNET ACCESS CHARGES	109,162
22020205	WATER RATES	90,968
22020206	SEWERAGE CHARGES	136,452
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,584,205</b>
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	2,181,936
22020308	FIELD & CAMPING MATERIALS SUPPLIES	545,808
22020309	UNIFORMS & OTHER CLOTHING	27,290
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	126,900
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,240,366</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>636,776</b>



<b>0517026066 FGGC KAZAURE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	636,776
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,289,038</b>
22020601	SECURITY CHARGES	1,228,393
22020606	CLEANING AND FUMIGATION SERVICES	60,645
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>151,613</b>
22020708	MEDICAL CONSULTING	151,613
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,371,776</b>
22020801	MOTOR VEHICLE FUEL COST	4,540,935
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	163,742
22020803	PLANT / GENERATOR FUEL COST	4,000,000
22020806	COOKING GAS/FUEL COST	667,099
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>151,613</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	151,613
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,407,710</b>
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>300,518,561</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>300,518,561</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	300,518,561
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,518,377</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>86,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>86,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,000,000
23010113	PURCHASE OF COMPUTERS	19,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	48,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>116,518,377</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>116,518,377</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	16,518,377
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	71,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	29,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>149,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>149,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	49,000,000





TOTAL PERSONNEL	328,194,635
TOTAL OVERHEAD	336,518,558
TOTAL RECURRENT	664,713,193
TOTAL CAPITAL	351,518,377
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,016,231,570
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,015,931,570

**0517026066 FGFC KAZAURE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10226904	PROVISION OF SOLAR STREET LIGHT	NEW	16,518,377
ERGP22226954	PROCUREMENT AND INSTALLATION OF CCTV	NEW	29,000,000
ERGP23226756	REHABILITATION AND EQUIPING OF HOME ECONOMIC LAB	NEW	29,000,000
ERGP23226859	PROVISION OF E-LEARNING EQUIPMENTS ANDEXPANSION OF ICT	NEW	30,000,000
ERGP23226888	PROVISION OF CLASSROOM FURNITURE	NEW	19,000,000
ERGP26226804	CONSTRUCTION OF COLLEGE SPORT PAVILLION	NEW	71,000,000
ERGP27226821	RENOVATION OF 4 NOS OF STAFF QUARTERS	NEW	100,000,000
ERGP27226934	RENOVATION AND UPGRADING OF STORES	NEW	20,000,000
ERGP29226843	PROVISION OF LAPTOPS AND PRINTERS	NEW	19,000,000
ERGP3226788	PROVISION OF TEACHING AIDS	NEW	18,000,000



<b>0517026067 FGGC KEANA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>963,910,390</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>303,112,630</b>
<b>2101</b>	<b>SALARY</b>	<b>216,684,542</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>216,684,542</b>
21010101	SALARY	216,684,542
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>86,428,088</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>53,925,407</b>
21020111	REGULAR ALLOWANCES	53,925,407
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>32,502,681</b>
21020201	NHIS	10,834,227
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,668,454
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>316,153,608</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>59,995,047</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,677,886</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,588,943
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,088,943
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,716,790</b>
22020201	ELECTRICITY CHARGES	3,716,790
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,816,655</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,184,223
22020302	BOOKS	1,055,722
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,727,847
22020306	PRINTING OF SECURITY DOCUMENTS	2,127,847
22020307	DRUGS & MEDICAL SUPPLIES	4,176,513
22020309	UNIFORMS & OTHER CLOTHING	1,827,847
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,088,809
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,627,847
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,913,216</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,055,695
22020402	MAINTENANCE OF OFFICE FURNITURE	1,827,847
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,541,771
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,755,695
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,676,513
22020406	OTHER MAINTENANCE SERVICES	2,055,695
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,926,580</b>
22020501	LOCAL TRAINING	1,926,580
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,050,741</b>
22020606	CLEANING AND FUMIGATION SERVICES	1,050,741
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,600,332</b>
22020801	MOTOR VEHICLE FUEL COST	3,583,542
22020803	PLANT / GENERATOR FUEL COST	5,016,790



<b>0517026067 FGGC KEANA</b>		
CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,292,847</b>
22021001	REFRESHMENT & MEALS	1,055,695
22021002	HONORARIUM & SITTING ALLOWANCE	1,041,771
22021003	PUBLICITY & ADVERTISEMENTS	1,083,991
22021007	WELFARE PACKAGES	1,655,695
22021010	DIRECT TEACHING & LABORATORY COST	1,455,695
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>256,158,561</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>256,158,561</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	256,158,561
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>344,644,152</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>344,644,152</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>344,644,152</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	278,500,000
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	40,000,000
23030108	REHABILITATION / REPAIRS - PRISONS	26,144,152
	<b>TOTAL PERSONNEL</b>	<b>303,112,630</b>
	<b>TOTAL OVERHEAD</b>	<b>316,153,608</b>
	<b>TOTAL RECURRENT</b>	<b>619,266,238</b>
	<b>TOTAL CAPITAL</b>	<b>344,644,152</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>963,910,390</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-963,630,390</b>

<b>0517026067 FGGC KEANA</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169927	RENOVATION AND EQUIPING OF HOME ECONOMICS DEPARTMENT	ONGOING	28,500,000
ERGP23169929	RENOVATION OF 1NO E-LIBRARY COMPLEX	ONGOING	29,000,000
ERGP23225402	RENOVATION OF 1NO BLOCK OF 4 CLASSROOMS	NEW	27,500,000
ERGP23225416	SUPPLY AND INSTALLATION OF SOLAR LIGHT IN THE CLASSROOMS, HOSTELS & DINING/KITCHEN HALL	NEW	55,000,000
ERGP23225443	PURCHASE OF 32 SEATER BUS FOR STUDENTS	NEW	40,000,000
ERGP23225452	RENOVATION OF ICT BUILDING AND OLD G & C BUILDING	NEW	40,000,000
ERGP23225458	SUPPLY AND INSTALLATION OF SOLAR LIGHT IN ADMINISTRATIVE BLOCK AND STAFF ROOM	NEW	29,000,000
ERGP23225467	RENOVATION OF OLD LIBRARY	NEW	40,000,000
ERGP23225477	RENOVATION OF TECHNICAL DRAWING LABORATORY/SUPPLY OF DRAWING TABLES/DRAWING TOOLS	NEW	26,144,152
ERGP23225527	RENOVATION/EQUIPPING OF DINING/KITCHEN HALL	NEW	29,500,000



<b>0517026068 FGGC LANGTANG</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,355,273,837</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>519,764,772</b>
<b>2101</b>	<b>SALARY</b>	<b>372,014,836</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>372,014,836</b>
21010101	SALARY	372,014,836
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>147,749,936</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>91,947,710</b>
21020111	REGULAR ALLOWANCES	91,947,710
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>55,802,226</b>
21020201	NHIS	18,600,742
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,201,484
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>490,004,080</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,036,620</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,065,911</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,919,892
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,146,019
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,132,910</b>
22020202	TELEPHONE CHARGES	319,523
22020203	INTERNET ACCESS CHARGES	1,846,946
22020204	SATELLITE BROADCASTING ACCESS CHARGES	469,436
22020205	WATER RATES	497,005
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,526,838</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,641,692
22020303	NEWSPAPERS	90,082
22020304	MAGAZINES & PERIODICALS	1,068,415
22020306	PRINTING OF SECURITY DOCUMENTS	1,189,743
22020307	DRUGS & MEDICAL SUPPLIES	7,124,153
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,836,393
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,576,360
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,014,024</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	5,739,078
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,220,498
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,738,851
22020410	MAINTENANCE OF ROADS AND BRIDGES	315,597
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,256,323</b>
22020601	SECURITY CHARGES	1,081,311
22020606	CLEANING AND FUMIGATION SERVICES	5,175,012
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,114,903</b>
22020703	LEGAL SERVICES	1,114,903
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,766,430</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,507,527

**0517026068 FGGC LANGTANG**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	5,735,575
22020806	COOKING GAS/FUEL COST	5,523,328
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>446,070</b>
22020904	OTHER CRF BANK CHARGES	446,070
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,713,211</b>
22021001	REFRESHMENT & MEALS	3,458,616
22021006	POSTAGES & COURIER SERVICES	442,067
22021010	DIRECT TEACHING & LABORATORY COST	4,745,801
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	66,727
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>398,967,460</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>398,967,460</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	398,967,460
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>345,504,985</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>345,504,985</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>345,504,985</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	345,504,985
	<b>TOTAL PERSONNEL</b>	<b>519,764,772</b>
	<b>TOTAL OVERHEAD</b>	<b>490,004,080</b>
	<b>TOTAL RECURRENT</b>	<b>1,009,768,852</b>
	<b>TOTAL CAPITAL</b>	<b>345,504,985</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,355,273,837</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,354,973,837</b>

**0517026068 FGGC LANGTANG**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23201987	CONSTRUCTION AND COMPLETION OF SPORTS PAVILLION	ONGOING	28,000,000
ERGP23225310	CONSTRUCTION AND COMPLETION OF VOCATIONAL BLOCK	NEW	35,000,000
ERGP23225327	CONSTRUCTION AND COMPLETION OF HOSTEL BLOCK	NEW	40,000,000
ERGP23225369	CONSTRUCTION AND COMPLETION OF SCHOOL LIBRARY	NEW	52,000,000
ERGP23225537	CONSTRUCTION AND EQUIPPING OF MODERN STORE	NEW	38,000,000
ERGP23225618	CONSTRUCTION OF SENIOR BOARDING HOUSE MISTRESS AND MATRON RESIDENCE WITHIN THE GIRL'S HOSTEL AREA	NEW	28,000,000
ERGP23225661	CONSTRUCTION OF MODERN BAKERY AND PROCUREMENT OF 30NO DINING HALL TABLES AND 60NO BENCHES	NEW	20,000,000
ERGP23225768	CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE FOR GUEST HOUSE	NEW	20,000,000
ERGP23225850	CONSTRUCTION AND INSTALLATION OF SOLAR POWERED BORE AND WATER RETICULATION TO VP ADMIN AND BURSAR RESIDENCES	NEW	15,504,985
ERGP23225923	CONSTRUCTION OF BASKETBALL, VOLLEYBALL, HANDBALL, LAWN TENNIS COURTS AND PROCUREMENT OF SPORTING EQUIPMENT	NEW	27,000,000
ERGP23225970	CONSTRUCTION OF DRAINAGES LINKING THE GIRLS' HOSTEL, KITCHEN TO THE MAIN DRAINAGE SYSTEM	NEW	42,000,000



<b>0517026069 FGGC LEJJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,569,652,135</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>508,484,243</b>
<b>2101</b>	<b>SALARY</b>	<b>360,578,375</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>360,578,375</b>
21010101	SALARY	360,578,375
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>147,905,868</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>93,819,112</b>
21020111	REGULAR ALLOWANCES	93,819,112
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>54,086,756</b>
21020201	NHIS	18,028,919
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,057,837
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>710,424,063</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>194,127,042</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,061,958</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,543,482
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,518,476
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,693,543</b>
22020201	ELECTRICITY CHARGES	1,267,966
22020203	INTERNET ACCESS CHARGES	514,494
22020205	WATER RATES	803,897
22020206	SEWERAGE CHARGES	107,186
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>59,349,553</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,113,505
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	11,535,931
22020309	UNIFORMS & OTHER CLOTHING	1,322,628
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,153,593
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,253,593
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>45,037,829</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,564,312
22020402	MAINTENANCE OF OFFICE FURNITURE	11,574,806
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,572,351
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,602,853
22020406	OTHER MAINTENANCE SERVICES	1,267,966
22020410	MAINTENANCE OF ROADS AND BRIDGES	455,541
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,535,931</b>
22020501	LOCAL TRAINING	10,535,931
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>884,286</b>



<b>0517026069 FGGC LEJJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY CHARGES	884,286
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,760,045</b>
22020801	MOTOR VEHICLE FUEL COST	11,187,576
22020803	PLANT / GENERATOR FUEL COST	12,607,793
22020806	COOKING GAS/FUEL COST	11,964,676
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>11,803,897</b>
22021001	REFRESHMENT & MEALS	11,803,897
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>516,297,021</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>516,297,021</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	516,297,021
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>350,743,829</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>68,400,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>68,400,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	68,400,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>282,343,829</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>282,343,829</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	197,560,000
23020114	CONSTRUCTION / PROVISION OF ROADS	84,783,829
	<b>TOTAL PERSONNEL</b>	<b>508,484,243</b>
	<b>TOTAL OVERHEAD</b>	<b>710,424,063</b>
	<b>TOTAL RECURRENT</b>	<b>1,218,908,306</b>
	<b>TOTAL CAPITAL</b>	<b>350,743,829</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,569,652,135</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,364,152,135</b>

<b>0517026069 FGGC LEJJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23126956	CONSTRUCTION OF 3.5KM INTERNAL ROAD NETWORK WITH DRAINAGES	ONGOING	84,783,829
ERGP23127061	CONSTRUCTION OF 1NO MULTI-PURPOSE HALL/ASSEMBLY HALL	ONGOING	115,560,000
ERGP23142366	CONSTRUCTION OF 1 NO STOREY BUILDING HOSTEL BLOCK	ONGOING	82,000,000
ERGP23142368	CONSTRUCTION OF 1 NO STOREY BUILDING ADMINISTRATIVE BLOCK	ONGOING	68,400,000

**0517026070 FGGC MONGUNO**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,036,984,022</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>252,549,790</b>
<b>2101</b>	<b>SALARY</b>	<b>181,075,712</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>181,075,712</b>
21010101	SALARY	181,075,712
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>71,474,078</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>44,312,721</b>
21020111	REGULAR ALLOWANCES	44,312,721
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>27,161,357</b>
21020201	NHIS	9,053,786
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,107,571
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>432,915,855</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>69,850,311</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,935,067</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,294
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,034,773
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,110,581</b>
22020201	ELECTRICITY CHARGES	4,710,448
22020202	TELEPHONE CHARGES	20,007
22020203	INTERNET ACCESS CHARGES	80,028
22020205	WATER RATES	300,098
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,594,514</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,188,041
22020302	BOOKS	5,772,707
22020303	NEWSPAPERS	4,237,926
22020304	MAGAZINES & PERIODICALS	20,007
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,782,710
22020306	PRINTING OF SECURITY DOCUMENTS	4,982,100
22020307	DRUGS & MEDICAL SUPPLIES	60,020
22020309	UNIFORMS & OTHER CLOTHING	1,551,003
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,388,793</b>
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	6,088,041
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>800,098</b>
22020501	LOCAL TRAINING	800,098
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,288,270</b>
22020601	SECURITY CHARGES	500,164



**0517026070 FGGC MONGUNO**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	4,788,106
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>80,026</b>
22020708	MEDICAL CONSULTING	80,026
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,402,270</b>
22020801	MOTOR VEHICLE FUEL COST	4,602,009
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,065
22020803	PLANT / GENERATOR FUEL COST	600,196
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,982,100</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,982,100
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,268,592</b>
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	4,478,005
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	110,036
22021009	SPORTING ACTIVITIES	300,098
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,033
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>363,065,544</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>363,065,544</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	363,065,544
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,518,377</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>351,518,377</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>351,518,377</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	351,518,377
	<b>TOTAL PERSONNEL</b>	<b>252,549,790</b>
	<b>TOTAL OVERHEAD</b>	<b>432,915,855</b>
	<b>TOTAL RECURRENT</b>	<b>685,465,645</b>
	<b>TOTAL CAPITAL</b>	<b>351,518,377</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,036,984,022</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,036,984,022</b>

**0517026070 FGGC MONGUNO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169476	STOREY BUILDING BUILDING	ONGOING	189,000,000
ERGP23191590	RENOVATION OF STAFF QUARTERS PARMANENET SITE	ONGOING	50,000,000
ERGP23202073	RE-ROOFING AND CONSTRUCTION OF POP OF 20 (NO) CLASSROOMS	ONGOING	28,000,000
ERGP23202173	RENOVATION OF 3( NO) OF 8 BLOCKS OF STUDENTS HOSTELS	ONGOING	28,518,377

**0517026070 FGC MONGUNO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225838	RENOVATION AND CONSTRUCTION OF POP IN THE STUDENTS DINING HALL	NEW	28,000,000
ERGP23225865	SUPPLY AND ISTALLATION OF SOLAR POWER LIGHTS IN THE STUDENTS HOSTELS	NEW	28,000,000

**0517026071 FGGC NEW BUSA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,038,275,459</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>340,697,982</b>
<b>2101</b>	<b>SALARY</b>	<b>243,804,093</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>243,804,093</b>
21010101	SALARY	243,804,093
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>96,893,889</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>60,323,275</b>
21020111	REGULAR ALLOWANCES	60,323,275
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>36,570,614</b>
21020201	NHIS	12,190,205
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,380,409
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>347,888,742</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>47,888,742</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,206,030</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,515
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,705,515
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,413,982</b>
22020201	ELECTRICITY CHARGES	5,005,515
22020202	TELEPHONE CHARGES	5,515
22020203	INTERNET ACCESS CHARGES	851,476
22020205	WATER RATES	551,476
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,673,747</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,551,476
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,775,810</b>
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	2,551,476
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,102,952
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,102,952
22020410	MAINTENANCE OF ROADS AND BRIDGES	55,148
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>27,574</b>
22020501	LOCAL TRAINING	27,574
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>775,738</b>
22020606	CLEANING AND FUMIGATION SERVICES	775,738
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,515</b>
22020708	MEDICAL CONSULTING	5,515


**0517026071 FGGC NEW BUSA**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,194,147</b>
22020801	MOTOR VEHICLE FUEL COST	5,654,428
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,515
22020803	PLANT / GENERATOR FUEL COST	1,028,689
22020806	COOKING GAS/FUEL COST	4,505,515
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,816,199</b>
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	775,738
22021029	MONITORING ACTIVITIES & FOLLOW UP	55,148
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	165,443
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>300,000,000</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>300,000,000</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	300,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>349,688,735</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,500,000</b>
23010113	PURCHASE OF COMPUTERS	20,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>75,400,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>75,400,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,400,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>253,788,735</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>253,788,735</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	163,788,735
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	90,000,000
	<b>TOTAL PERSONNEL</b>	<b>340,697,982</b>
	<b>TOTAL OVERHEAD</b>	<b>347,888,742</b>
	<b>TOTAL RECURRENT</b>	<b>688,586,724</b>
	<b>TOTAL CAPITAL</b>	<b>349,688,735</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,038,275,459</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,038,275,459</b>

**0517026071 FGGC NEW BUSA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225506	PROVISION OF 50 STUDENTS DOUBLE BUNK BED AND 100 MATTRESSES	NEW	15,400,000
ERGP23225570	PROVISION OF 500 STUDENTS WOODEN DESK AND CHAIR	NEW	20,000,000

**0517026071 FGGC NEW BUSA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225603	PROVISION OF AMERICAN BARB WIRE AND FINISHING OF BOYS HOSTEL PERIMETER FENCE	NEW	15,000,000
ERGP23225621	RENOVATION OF ONE BLOCK OF INTROTECH LABARATORY	NEW	45,000,000
ERGP23225635	RENOVATION OF BUSINESS LABORATORY	NEW	45,000,000
ERGP23225663	PROCUREMENT OF 40 LAPTOPS AND 5 PRINTERS	NEW	20,500,000
ERGP23225684	PROVISION OF SOLAR LIGHT AT THE DINNING HALL	NEW	15,000,000
ERGP23225718	PROVISION OF 25 NUMBER OF SOLAR SECURITY STREET LIGHT	NEW	10,000,000
ERGP23225759	RENOVATION OF 4 NUMBER OF SENIOR STAFF QUARTERS	NEW	163,788,735

**0517026072 FGGC OMU-ARAN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,144,672,252</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>406,821,859</b>
<b>2101</b>	<b>SALARY</b>	<b>288,567,365</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>288,567,365</b>
21010101	SALARY	288,567,365
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>118,254,494</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>74,969,389</b>
21020111	REGULAR ALLOWANCES	74,969,389
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>43,285,105</b>
21020201	NHIS	14,428,368
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,856,737
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>387,106,564</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,200,000</b>
22020201	ELECTRICITY CHARGES	5,400,000
22020202	TELEPHONE CHARGES	800,000
22020203	INTERNET ACCESS CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,500,000</b>
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,600,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	5,400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,800,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	800,000
22021007	WELFARE PACKAGES	2,000,000
22021009	SPORTING ACTIVITIES	1,000,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>354,106,564</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>354,106,564</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	354,106,564


**0517026072 FGGC OMU-ARAN**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	350,743,829
2303	REHABILITATION / REPAIRS	350,743,829
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	350,743,829
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	350,743,829
	<b>TOTAL PERSONNEL</b>	<b>406,821,859</b>
	<b>TOTAL OVERHEAD</b>	<b>387,106,564</b>
	<b>TOTAL RECURRENT</b>	<b>793,928,423</b>
	<b>TOTAL CAPITAL</b>	<b>350,743,829</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,144,672,252</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,144,522,252</b>

**0517026072 FGGC OMU-ARAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225559	CONSTRUCTION OF ENTERPRENEUR WORKSHOP PHASE II	NEW	19,500,000
ERGP23225591	CONSTRUCTION OF BLOCK OF HOSTEL PHASE II FURNISHING AND SUPPLY OF BEDDINGEW		28,950,000
ERGP23225612	RENOVATION OF COLLEGE GATE AND PERIMETER FENCE	NEW	29,000,000
ERGP23225626	RENOVATION AND SUPPLY OF EQUIPMENT AND CHEMICALS IN CHEMISTRY LAB	NEW	30,000,000
ERGP23225640	RENOVATION AND REROOFING OF 2 BLOCK OF CLASSROOM	NEW	28,900,000
ERGP23225797	RENOVATION AND REROOFING OF OLD KITCHEN COMPLEX	NEW	47,900,000
ERGP23225825	RENOVATION AND REROOFING OF COLLEGE OLD ADMIN BLOCK	NEW	40,000,000
ERGP23225857	RENOVATION AND REROOFING OF 2 RESIDENTIAL STAFF QUARTERS	NEW	48,300,000
ERGP23225876	CONSTRUCTION AND EQUIPING MODERN SCHOOL BAKERY	NEW	29,000,000
ERGP23225910	CONSTRUCTION OF VOLLEYBALL AND LAWN TENIS COURTS	NEW	49,193,829



<b>0517026073 FGGC OWERRI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,986,634,817</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>846,716,945</b>
<b>2101</b>	<b>SALARY</b>	<b>600,775,466</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>600,775,466</b>
21010101	SALARY	600,775,466
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>245,941,479</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>155,825,159</b>
21020111	REGULAR ALLOWANCES	155,825,159
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>90,116,320</b>
21020201	NHIS	30,038,773
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	60,077,547
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>788,399,495</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>67,269,995</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,356,845</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,356,845
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,855,252</b>
22020201	ELECTRICITY CHARGES	7,561,021
22020203	INTERNET ACCESS CHARGES	294,231
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,518,252</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,738,409</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,061,846</b>
22020501	LOCAL TRAINING	1,061,846
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>808,505</b>
22020601	SECURITY CHARGES	220,044
22020606	CLEANING AND FUMIGATION SERVICES	588,461
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>37,206,497</b>
22020801	MOTOR VEHICLE FUEL COST	10,500,000
22020803	PLANT / GENERATOR FUEL COST	24,840,407
22020806	COOKING GAS/FUEL COST	1,866,090
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,724,389</b>



**0517026073 FGGC OWERRI**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	502,958
22021006	POSTAGES & COURIER SERVICES	438,517
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	782,914
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>721,129,500</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>721,129,500</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	721,129,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,518,377</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>351,518,377</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>351,518,377</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	351,518,377
	<b>TOTAL PERSONNEL</b>	<b>846,716,945</b>
	<b>TOTAL OVERHEAD</b>	<b>788,399,495</b>
	<b>TOTAL RECURRENT</b>	<b>1,635,116,440</b>
	<b>TOTAL CAPITAL</b>	<b>351,518,377</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,986,634,817</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,986,634,817</b>

**0517026073 FGGC OWERRI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23227575	PROVISION AND INSTALLATION OF ELECTRIC/SOLAR POWERED CLOSED CIRCUIT TELEVISION NETWORK AROUND SENSITIVE AREAS OF THE COLLEGE	NEW	50,000,000
ERGP23227616	PROCUREMENT OF RISO MACHINE FOR STUDENTS' EXAMINATION	NEW	19,800,000
ERGP23227638	PROVISION AND INSTALLATION OF SOLAR POWERED LIGHT IN THE HOSTELS AND ADMINISTRATIVE BLOCK	NEW	60,000,000
ERGP23227649	REHABILITATION OF THE COLLEGE STORE	NEW	50,000,000
ERGP23227668	PROVISION AND INSTALLATION OF FIFTY (50) SOLAR STREET LIGHTS IN THE COLLEGE NEW		40,000,000
ERGP23227688	RAISING, INSTALLING SECURITY COIL, AND REINFORCEMENT OF PERIMETER WALL FENCING OF THE COLLEGE	NEW	112,718,377
ERGP23228492	PROCUREMENT OF BRAND NEW 15KVA MIKANO GENERATOR	NEW	19,000,000

**0517026074 FGGC OYO**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,894,528,462</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>864,403,611</b>
<b>2101</b>	<b>SALARY</b>	<b>614,575,267</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>614,575,267</b>
21010101	SALARY	614,575,267
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>249,828,344</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>157,642,054</b>
21020111	REGULAR ALLOWANCES	157,642,054
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>92,186,290</b>
21020201	NHIS	30,728,763
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	61,457,527
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>686,534,921</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,854,575</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,424,298</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,149,119
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,275,179
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,322,655</b>
22020201	ELECTRICITY CHARGES	30,127,151
22020203	INTERNET ACCESS CHARGES	195,504
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,195,185</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,212,355
22020303	NEWSPAPERS	122,189
22020304	MAGAZINES & PERIODICALS	12,480,876
22020307	DRUGS & MEDICAL SUPPLIES	1,379,765
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,711,576</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>965,719</b>
22020501	LOCAL TRAINING	965,719
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,009,524</b>
22020606	CLEANING AND FUMIGATION SERVICES	1,009,524
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,215,264</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>146,627</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	146,627

**0517026074 FGGC OYO**

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,863,727</b>
22021001	REFRESHMENT & MEALS	688,758
22021002	HONORARIUM & SITTING ALLOWANCE	733,138
22021007	WELFARE PACKAGES	2,708,700
22021009	SPORTING ACTIVITIES	733,131
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>605,680,346</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>605,680,346</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	605,680,346
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>343,589,930</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	30,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>263,589,930</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>263,589,930</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	263,589,930
	<b>TOTAL PERSONNEL</b>	<b>864,403,611</b>
	<b>TOTAL OVERHEAD</b>	<b>686,534,921</b>
	<b>TOTAL RECURRENT</b>	<b>1,550,938,532</b>
	<b>TOTAL CAPITAL</b>	<b>343,589,930</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,894,528,462</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,894,528,462</b>

**0517026074 FGGC OYO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10229859	PROVISION OF SOLAR ELECTRICITY FOR PRINCIPAL'S QUARTERS AND THE GUEST HOUSE	NEW	30,000,000
ERGP23229843	PAYMENT FOR THE REHABILITATION OF THREE (3) SCIENCE LABORATORY	NEW	16,638,817
ERGP23229845	COMPLETION OF FUNDS FOR THE CONSTRUCTION OF A NEW STORE IN THE COLLEGE NEW		52,000,000
ERGP23229849	PURCHASE OF UTILITY VEHICLE	NEW	50,000,000
ERGP23229862	REHABILITATION OF THE DINNING HALL OF THE COLLEGE	NEW	53,951,113
ERGP24229855	RENOVATION OF IDIA HOSTEL IN THE COLLEGE	NEW	120,000,000
ERGP3229851	RENOVATION AND FURNISHING OF THE COLLEGE GUEST HOUSE	NEW	21,000,000



<b>0517026075 FGGC SHAGAMU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,924,933,720</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>766,946,375</b>
<b>2101</b>	<b>SALARY</b>	<b>542,339,307</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>542,339,307</b>
21010101	SALARY	542,339,307
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>224,607,068</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>143,256,172</b>
21020111	REGULAR ALLOWANCES	143,256,172
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>81,350,896</b>
21020201	NHIS	27,116,965
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	54,233,931
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>808,124,359</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>88,124,359</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,475,437</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,095,654
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	79,783
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	300,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>27,853,348</b>
22020201	ELECTRICITY CHARGES	27,564,000
22020202	TELEPHONE CHARGES	89,891
22020203	INTERNET ACCESS CHARGES	119,674
22020204	SATELLITE BROADCASTING ACCESS CHARGES	79,783
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,020,720</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	199,457
22020302	BOOKS	207,565
22020303	NEWSPAPERS	459,565
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,154,404</b>
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	4,819,131
22020406	OTHER MAINTENANCE SERVICES	600,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>359,022</b>
22020501	LOCAL TRAINING	359,022



CODE	LINE ITEM	AMOUNT
<b>0517026075</b>	<b>FGGC SHAGAMU</b>	
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000</b>
22020601	SECURITY CHARGES	1,000,000
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>718,044</b>
22020703	LEGAL SERVICES	398,913
22020708	MEDICAL CONSULTING	319,131
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,681,097</b>
22020801	MOTOR VEHICLE FUEL COST	19,181,097
22020803	PLANT / GENERATOR FUEL COST	1,500,000
22020806	COOKING GAS/FUEL COST	3,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>563,484</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	263,484
22020904	OTHER CRF BANK CHARGES	300,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,298,803</b>
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	398,755
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
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	300,048
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>720,000,000</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>720,000,000</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	720,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>349,862,986</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>349,862,986</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>349,862,986</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	349,862,986
	<b>TOTAL PERSONNEL</b>	<b>766,946,375</b>
	<b>TOTAL OVERHEAD</b>	<b>808,124,359</b>
	<b>TOTAL RECURRENT</b>	<b>1,575,070,734</b>
	<b>TOTAL CAPITAL</b>	<b>349,862,986</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,924,933,720</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,924,933,720</b>

**0517026075****FGGC SHAGAMU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169500	LANDSCAPING AND BEAUTIFICATION OF THE COLLEGE	ONGOING	4,859,042
ERGP23169518	CONSTRUCTION OF 1.5KM ROAD NETWORK INCLUDING DRAINAGE AND CULVERT	ONGOING	120,772,986
ERGP23169597	CONSTRUCTION OF JUNIOR STAFF QUARTERS (10 UNITS OF 2 BLOCKS OF SELF-CONTAINED APARTMENTS	ONGOING	7,000,000
ERGP23225256	RENOVATION OF 1NO BLOCK OF JUNIOR HOSTEL (PHASE 2)	NEW	25,701,222
ERGP23225288	RENOVATION OF NEW ADMINISTRATIVE BLOCK (PHASE 2)	NEW	29,000,000
ERGP23225303	REFURBISHMENT OF 2 NOS COLLEGE HIACE BUSES	NEW	29,000,000
ERGP23225329	RENOVATION , FURNISHING AND CONVERSION OF OLD PRINCIPAL'S QUARTERS TO COLLEGE GUEST HOUSE	NEW	90,000,000
ERGP23225341	PROVISION OF OFFICE EQUIPMENT	NEW	15,029,736
ERGP23225398	PROVISION OF 70 NOS OFFICE TABLES AND CHAIRS FOR MEMBERS OF STAFF	NEW	18,500,000
ERGP23225419	CONSTRUCTION OF 3 NOS OF INCENERATORS IN CLASSROOM AREA AND HOSTEL AREAS	NEW	10,000,000

**0517026076 FGGC GUMI TAMBAWAL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>950,395,674</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>244,228,739</b>
<b>2101</b>	<b>SALARY</b>	<b>173,946,198</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>173,946,198</b>
21010101	SALARY	173,946,198
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>70,282,541</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>44,190,611</b>
21020111	REGULAR ALLOWANCES	44,190,611
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>26,091,930</b>
21020201	NHIS	8,697,310
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,394,620
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>357,000,954</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,433,199</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,350,690</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,624,644
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,726,046
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,227,205</b>
22020201	ELECTRICITY CHARGES	1,295,211
22020202	TELEPHONE CHARGES	410,882
22020203	INTERNET ACCESS CHARGES	521,112
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,540,799</b>
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	122,815
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,747,412</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	67,591
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	490,459
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,189,362
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>171,660</b>
22020501	LOCAL TRAINING	171,660
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,680,739</b>
22020801	MOTOR VEHICLE FUEL COST	3,767,951
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,912,788
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,714,694</b>
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>333,567,755</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>333,567,755</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	333,567,755
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>349,165,981</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>245,898,951</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>245,898,951</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	245,898,951
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>103,267,030</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>103,267,030</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	103,267,030
	<b>TOTAL PERSONNEL</b>	<b>244,228,739</b>
	<b>TOTAL OVERHEAD</b>	<b>357,000,954</b>
	<b>TOTAL RECURRENT</b>	<b>601,229,693</b>
	<b>TOTAL CAPITAL</b>	<b>349,165,981</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>950,395,674</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-950,135,674</b>

**0517026076 FGGC GUMI TAMBAWAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108359	CONSTRUCTION OF 1000 CAPACITY MULTI-PURPOSE HALL	ONGOING	84,391,463
ERGP23150229	COMPLETION OF FEMALE HOSTEL	ONGOING	19,561,536
ERGP23226187	CONSTRUCTION OF CAR PARK FOR STAFF	NEW	23,494,457
ERGP23226200	CONSTRUCTION OF 2 UNIT OF 2 BEDROOM STAFF QUARTERS	NEW	33,023,335
ERGP23226218	PROVISION OF 1 NO BIG PHOTOCOPIER AND 2 MEDIUM SIZE PHPTOCOPIER WITH OTHER OFFICE EQUIPMENT	NEW	17,568,934
ERGP23226233	RENOVATION OF 3 BEDROOM FLAT	NEW	23,438,193
ERGP23226252	RENOVATION OF OLD HOSTEL	NEW	25,817,025
ERGP23226262	COMPLETION OF STAFF ROOMS	NEW	36,442,878
ERGP23226279	CONSTRUCTION OF 2 UNIT OF SOLAR POWERED BOREHOLE	NEW	29,428,160
ERGP23229875	PURCHASE OF HIACE BUS	NEW	56,000,000





<b>0517026077 FGGC UMUAHIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,762,833,398</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>663,814,986</b>
<b>2101</b>	<b>SALARY</b>	<b>430,670,964</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>430,670,964</b>
21010101	SALARY	430,670,964
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>233,144,022</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>168,543,378</b>
21020111	REGULAR ALLOWANCES	168,543,378
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>64,600,644</b>
21020201	NHIS	21,533,548
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	43,067,096
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>747,256,088</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>62,580,866</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,750,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,750,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,908,945</b>
22020201	ELECTRICITY CHARGES	5,488,945
22020202	TELEPHONE CHARGES	150,000
22020203	INTERNET ACCESS CHARGES	70,000
22020205	WATER RATES	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,580,921</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,745,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	405,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,500,000
22020406	OTHER MAINTENANCE SERVICES	120,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,202,000</b>
22020501	LOCAL TRAINING	3,202,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,654,000</b>
22020601	SECURITY CHARGES	300,000
22020604	RESIDENTIAL RENT	50,000



<b>0517026077 FGGC UMUAHIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES	2,304,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,690,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,200,000
22020803	PLANT / GENERATOR FUEL COST	5,240,000
22020806	COOKING GAS/FUEL COST	10,250,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,050,000</b>
22021001	REFRESHMENT & MEALS	200,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,300,000
22021003	PUBLICITY & ADVERTISEMENTS	100,000
22021004	MEDICAL EXPENSES	50,000
22021009	SPORTING ACTIVITIES	350,000
22021010	DIRECT TEACHING & LABORATORY COST	50,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>684,675,222</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>684,675,222</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	684,675,222
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,762,324</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,000,000</b>
23010115	PURCHASE OF PHOTOCOPYING MACHINES	12,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>32,513,270</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>32,513,270</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	32,513,270
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>307,249,054</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>307,249,054</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	307,249,054
	<b>TOTAL PERSONNEL</b>	<b>663,814,986</b>
	<b>TOTAL OVERHEAD</b>	<b>747,256,088</b>
	<b>TOTAL RECURRENT</b>	<b>1,411,071,074</b>
	<b>TOTAL CAPITAL</b>	<b>351,762,324</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,762,833,398</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,762,833,398</b>

<b>0517026077 FGGC UMUAHIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23202048	REHABILITATION OF MULTI-PURPOSE HALL	ONGOING	220,000,000
ERGP23202050	REMODELING OF GARMENT MAKING LABORATORY AND PROCUREMENT OF ASSORTED GARMENT MAKING MACHINES	ONGOING	70,348,518
ERGP23227188	CONSTRUCTION OF COLLEGE CLINIC/ PROVISION OF CLINIC FACILITIES	NEW	32,513,270
ERGP23227244	PROCUREMENT OF 2 NO. RISOGRAPH MACHINE	NEW	12,000,000
ERGP23227280	ADDITIONAL WORK FOR THE REMODELING OF SS2 BLOCK	NEW	16,900,536





<b>0517026078 FGGC WUKARI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,526,684,222</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>432,800,076</b>
<b>2101</b>	<b>SALARY</b>	<b>310,600,124</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>310,600,124</b>
21010101	SALARY	310,600,124
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>122,199,952</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>75,609,934</b>
21020111	REGULAR ALLOWANCES	75,609,934
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>46,590,018</b>
21020201	NHIS	15,530,006
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,060,012
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>735,308,581</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,200,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,050,000</b>
22020201	ELECTRICITY CHARGES	4,800,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,920,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000
22020302	BOOKS	70,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	1,450,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,600,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,450,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000</b>
22020501	LOCAL TRAINING	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,900,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,750,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000
22020803	PLANT / GENERATOR FUEL COST	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>18,225,000</b>



<b>0517026078 FGGC WUKARI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021003	PUBLICITY & ADVERTISEMENTS	20,000
22021007	WELFARE PACKAGES	17,205,000
22021009	SPORTING ACTIVITIES	600,000
22021010	DIRECT TEACHING & LABORATORY COST	400,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>686,108,581</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>686,108,581</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	686,108,581
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>358,575,565</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>120,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>120,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,100,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,900,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>139,575,565</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>139,575,565</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	51,175,565
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	58,600,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	29,800,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>99,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>99,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	99,000,000
	<b>TOTAL PERSONNEL</b>	<b>432,800,076</b>
	<b>TOTAL OVERHEAD</b>	<b>735,308,581</b>
	<b>TOTAL RECURRENT</b>	<b>1,168,108,657</b>
	<b>TOTAL CAPITAL</b>	<b>358,575,565</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,526,684,222</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,526,684,222</b>

<b>0517026078 FGGC WUKARI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23226781	SUPPLY OF OFFICE FURNITURES	NEW	19,900,000
ERGP23226918	PROVISION OF ONE (1) NO. INDUSTRIAL BOREHOLE AND TWO (2) OVERHEAD TANKS	NEW	28,900,000
ERGP23228058	PURCHASE OF UTILITY VEHICLE (TOYOTA HILUX)	NEW	100,100,000
ERGP23228137	PROVISION AND INSTALATION OF 20 NO. STREET LIGHT AT STUDENTS HOSTEL	NEW	19,900,000
ERGP23228265	WATER RETICULATION FOR THE REMAINING CLASSES, ADMINISTRATIVE BLOCK AND STAFF QUARTERS	NEW	29,700,000
ERGP23228330	RENOVATION OF COLLEGE DINING HALL AND KITCHEN	NEW	29,000,000
ERGP23228383	PROVISION OF 20 NO. SOLAR STREET LIGHT AT CLASSROOMS AREA AND ADMINISTRATIVE BLOCK	NEW	19,800,000
ERGP23228430	CONSTRUCTION OF COLLEGE STORE	NEW	29,800,000
ERGP23228497	PROVISION OF 10 KVA SOLAR INVATER TO PRINCIPAL'S HOUSE	NEW	11,475,565
ERGP23229232	CONSTRUCTION OF ONE(1) FLOOR STOREY BUILDING ADMINISTRATIVE BLOCK, PHASE III	NEW	70,000,000



**0517026079 FGGC, YOLA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,244,021,789</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>531,179,584</b>
<b>2101</b>	<b>SALARY</b>	<b>379,673,475</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>379,673,475</b>
21010101	SALARY	379,673,475
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>151,506,109</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>94,555,087</b>
21020111	REGULAR ALLOWANCES	94,555,087
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>56,951,022</b>
21020201	NHIS	18,983,674
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,967,348
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>360,453,442</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>62,349,072</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,948,860</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,672,660
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,276,200
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,244,500</b>
22020201	ELECTRICITY CHARGES	6,244,500
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,574,745</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,043,323
22020302	BOOKS	4,426,725
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,623,555
22020307	DRUGS & MEDICAL SUPPLIES	5,280,822
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,200,320
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,903,757</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	1,832,877
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,832,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,238,880
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,591,535</b>
22020801	MOTOR VEHICLE FUEL COST	5,435,000
22020803	PLANT / GENERATOR FUEL COST	3,524,200
22020806	COOKING GAS/FUEL COST	3,632,335
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,085,675</b>
22021003	PUBLICITY & ADVERTISEMENTS	942,188
22021006	POSTAGES & COURIER SERVICES	1,316,267
22021009	SPORTING ACTIVITIES	5,827,220
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>298,104,370</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>298,104,370</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	298,104,370
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>352,388,763</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>76,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>76,000,000</b>

**0517026079 FGGC, YOLA**

CODE	LINE ITEM	AMOUNT
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	29,000,000
23010113	PURCHASE OF COMPUTERS	28,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	19,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>261,388,763</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>261,388,763</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	52,200,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	52,388,763
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	28,500,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	128,300,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>15,000,000</b>
23050138	SPORTS DEVELOPMENT	15,000,000
	<b>TOTAL PERSONNEL</b>	<b>531,179,584</b>
	<b>TOTAL OVERHEAD</b>	<b>360,453,442</b>
	<b>TOTAL RECURRENT</b>	<b>891,633,026</b>
	<b>TOTAL CAPITAL</b>	<b>352,388,763</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,244,021,789</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,244,021,789</b>

**0517026079 FGGC, YOLA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10226823	PROVISION OF SOLAR POWER ENERGY IN SEVEN HOSTELS	NEW	52,388,763
ERGP23227508	PROVISION OF 200NO. CLASSROOM FURNITURE AND 6 EXECUTIVE TABLES AND CHAIRS	NEW	29,000,000
ERGP23227799	RENOVATION OF A BLOCK 2 NO HOSTEL	NEW	45,000,000
ERGP23227952	PURCHASE OF LABORATORY EQUIPMENT	NEW	19,000,000
ERGP23228014	RENOVATION OF 3NO STAFF QUARTERS	NEW	52,200,000
ERGP23228152	RENOVATION OF CAPENTRY /MECHANICAL WORKSHOP	NEW	28,300,000
ERGP26228238	CONSTRUCTION OF BASKET BALL & LAWN TENNIS COURT	NEW	15,000,000
ERGP26228280	RENOVATION OF ENGLISH LAB BLOCK	NEW	32,000,000
ERGP27228099	RENOVATION OF GUIDANCE AND COUNSELLING BLOCK	NEW	23,000,000
ERGP28228194	CONVERSION OF 2NOS MOTORIZED BOREHOLE INTO SOLAR POWERED BOREHOLE	NEW	28,500,000
ERGP29227855	PROCUREMENT OF LAPTOP 40NO COMPUTERS	NEW	28,000,000





<b>0517026080 FSTC AHOADA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,220,710,667</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>390,357,980</b>
<b>2101</b>	<b>SALARY</b>	<b>277,831,305</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>277,831,305</b>
21010101	SALARY	277,831,305
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>112,526,675</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>70,851,980</b>
21020111	REGULAR ALLOWANCES	70,851,980
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>41,674,695</b>
21020201	NHIS	13,891,565
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,783,130
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>477,980,477</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>69,980,477</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,674,218</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,115,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,559,218
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,392,727</b>
22020201	ELECTRICITY CHARGES	7,392,727
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,834,626</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,157,843
22020307	DRUGS & MEDICAL SUPPLIES	3,272,783
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,404,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,847,959</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,465,399
22020402	MAINTENANCE OF OFFICE FURNITURE	752,410
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,377,340
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,352,410
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,600,400
22020406	OTHER MAINTENANCE SERVICES	1,300,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,782,261</b>
22020606	CLEANING AND FUMIGATION SERVICES	1,782,261
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,317,104</b>
22020801	MOTOR VEHICLE FUEL COST	3,440,169
22020803	PLANT / GENERATOR FUEL COST	4,666,477
22020806	COOKING GAS/FUEL COST	1,210,458
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>13,131,582</b>
22021001	REFRESHMENT & MEALS	2,857,843
22021002	HONORARIUM & SITTING ALLOWANCE	1,234,940
22021003	PUBLICITY & ADVERTISEMENTS	1,938,173
22021007	WELFARE PACKAGES	1,250,000
22021009	SPORTING ACTIVITIES	1,157,843



<b>0517026080 FSTC AHOADA</b>		
CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	4,692,783
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>408,000,000</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>408,000,000</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	408,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>352,372,210</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>352,372,210</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>352,372,210</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	352,372,210
	<b>TOTAL PERSONNEL</b>	<b>390,357,980</b>
	<b>TOTAL OVERHEAD</b>	<b>477,980,477</b>
	<b>TOTAL RECURRENT</b>	<b>868,338,457</b>
	<b>TOTAL CAPITAL</b>	<b>352,372,210</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,220,710,667</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,220,580,667</b>

<b>0517026080 FSTC AHOADA</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107114	PROCUREMENT OF AI AND OTHER INSTRUCTIONAL MATERIALS FOR TECHNICAL LEARNING IN TECHNICAL AND SCIENCE SUBJECTS	ONGOING	15,000,000
ERGP23122841	CONVERSION OF THE PRESENT G&C BLOCK TO A 1 STOREY BUILDING	ONGOING	103,102,140
ERGP23122844	CONVERSION OF PRESENT CHEMISTRY LAB BLOCK TO A 1 STOREY BUILDING AND EQUIPING OF THE LAB	ONGOING	70,000,000
ERGP23122845	CONSTRUCTION OF A 1 STOREY MULTIPURPOSE ASSEMBLY HALL IN THE COLLEGE	ONGOING	38,539,970
ERGP23191616	PROCUREMENT OF 200NOS OF DINNING TABLES AND 400NOS OF DINNING BENCHES	ONGOING	31,000,000
ERGP23191623	CONSTRUCTION OF A BLOCK OF 2 STOREY BUILDING (6 FLATS OF 2 BEDROOMS) STAFF QUARTERS	ONGOING	77,730,100
ERGP23202059	PROCUREMENT AND INSTALLATION OF TRANSFORMER IN THE COLLEGE	ONGOING	12,000,000
ERGP23202063	PROVISION OF A MINI-GRID SOLAR POWER SYSTEM FOR THE COLLEGE STORE, DINNING HALL AND KITCHEN COMPLEX	ONGOING	5,000,000



CODE	LINE ITEM	AMOUNT
<b>0517026081</b>	<b>FSTC AWKA</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>1,679,227,800</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>598,752,151</b>
<b>2101</b>	<b>SALARY</b>	<b>424,359,905</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>424,359,905</b>
21010101	SALARY	424,359,905
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>174,392,246</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>110,738,261</b>
21020111	REGULAR ALLOWANCES	110,738,261
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>63,653,985</b>
21020201	NHIS	21,217,995
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,435,990
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>732,877,932</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>68,400,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>21,592,889</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,792,889
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,800,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,651,763</b>
22020201	ELECTRICITY CHARGES	10,700,000
22020202	TELEPHONE CHARGES	470,302
22020203	INTERNET ACCESS CHARGES	169,309
22020206	SEWERAGE CHARGES	1,312,152
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,705,348</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,490,000</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,360,000</b>
22020803	PLANT / GENERATOR FUEL COST	15,000,000
22020806	COOKING GAS/FUEL COST	360,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>600,000</b>
22021009	SPORTING ACTIVITIES	600,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>664,477,932</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>664,477,932</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	664,477,932
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>347,597,717</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>347,597,717</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>347,597,717</b>

**0517026081 FSTC AWKA**

CODE	LINE ITEM	AMOUNT
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	347,597,717
	<b>TOTAL PERSONNEL</b>	<b>598,752,151</b>
	<b>TOTAL OVERHEAD</b>	<b>732,877,932</b>
	<b>TOTAL RECURRENT</b>	<b>1,331,630,083</b>
	<b>TOTAL CAPITAL</b>	<b>347,597,717</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,679,227,800</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,679,227,800</b>

**0517026081 FSTC AWKA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12191703	CONSTRUCTION/CREATING OF 500M ACCESS ROAD AND DRAINAGE SYSTEM IN THE COLLEGE	ONGOING	56,518,000
ERGP23169940	CONSTRUCTION OF 2 STOREY 2 BEDROOM FLAT EACH (3 FLATS) FOR ESSENTIAL HOUSE OFFICERS	ONGOING	56,685,000
ERGP23173298	CONVERSION OF A BLOCK OF 5 CLASSROOMS TO 2 STOREY 15 CLASSROOMSS	ONGOING	86,184,095
ERGP23226391	CONSTRUCTION OF 600 CAPACITY ONE STOREY BOYS HOSTEL	ONGOING	61,210,622
ERGP23226536	CONSTRUCTION OF ONE NO 500 CAPACITY GIRLS HOSTEL	NEW	45,000,000
ERGP23226583	RENOVATION OF 2 UNITS VICE-PRINCIPAL 3 BEDROOMS STAFF QUARTERS	NEW	12,000,000
ERGP23226636	CONSTRUCTION OF 50KVA SOLAR LIGHT IN THE STUDENTS CLASSROOMS	NEW	30,000,000

**0517026082 FSTC JUBU-IMUSHIN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,720,112,247</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>634,895,569</b>
<b>2101</b>	<b>SALARY</b>	<b>450,881,856</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>450,881,856</b>
21010101	SALARY	450,881,856
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>184,013,713</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>116,381,434</b>
21020111	REGULAR ALLOWANCES	116,381,434
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>67,632,279</b>
21020201	NHIS	22,544,093
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	45,088,186
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>738,054,591</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>62,569,188</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,087,348</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,043,674
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,043,674
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,121,622</b>
22020201	ELECTRICITY CHARGES	1,697,112
22020202	TELEPHONE CHARGES	64,320
22020203	INTERNET ACCESS CHARGES	192,959
22020206	SEWERAGE CHARGES	167,231
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,301,358</b>
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	1,128,639
22020307	DRUGS & MEDICAL SUPPLIES	3,643,197
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,038,999
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,181,776</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,385,918
22020402	MAINTENANCE OF OFFICE FURNITURE	1,257,279
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	638,104
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,257,279
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,385,918
22020406	OTHER MAINTENANCE SERVICES	128,639
22020413	MAINTENANCE OF STREET LIGHTS	128,639
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,385,918</b>
22020501	LOCAL TRAINING	5,385,918
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,709,069</b>
22020601	SECURITY CHARGES	4,321,599



<b>0517026082 FSTC JUBU-IMUSHIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES	1,387,470
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,751,288</b>
22020801	MOTOR VEHICLE FUEL COST	5,385,918
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,400,574
22020803	PLANT / GENERATOR FUEL COST	2,964,796
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,030,809</b>
22021001	REFRESHMENT & MEALS	1,525,728
22021003	PUBLICITY & ADVERTISEMENTS	1,900,476
22021006	POSTAGES & COURIER SERVICES	51,456
22021007	WELFARE PACKAGES	1,038,592
22021009	SPORTING ACTIVITIES	128,639
22021010	DIRECT TEACHING & LABORATORY COST	5,385,918
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>675,485,403</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>675,485,403</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	675,485,403
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>347,162,087</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>28,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>28,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,500,000
23010113	PURCHASE OF COMPUTERS	6,500,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	9,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>279,162,087</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>279,162,087</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	80,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	99,162,087
23020114	CONSTRUCTION / PROVISION OF ROADS	100,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,000,000
	<b>TOTAL PERSONNEL</b>	<b>634,895,569</b>
	<b>TOTAL OVERHEAD</b>	<b>738,054,591</b>
	<b>TOTAL RECURRENT</b>	<b>1,372,950,160</b>
	<b>TOTAL CAPITAL</b>	<b>347,162,087</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,720,112,247</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,458,190,247</b>

<b>0517026082 FSTC JUBU-IMUSHIN</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>

**0517026082 FSTC JUBU-IMUSHIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12226932	CONSTRUCTION OF ROAD AND DRAINAGE ,LAYING APHALT	NEW	100,000,000
ERGP23191238	CONSTRUCTION OF 1 BLK OF BOY,S HOSTEL	ONGOING	32,082,049
ERGP23226784	CONSTRUCTION OF 2BLOCKS OF 3NOS 2BEDROOM FLAT	NEW	80,000,000
ERGP23226831	SUPPLY OF 2 LABORATORIES FURNITURES( PHYSIC AND CHEMISTRY)	NEW	8,500,000
ERGP23226851	PROVISIONS OF DINNING HAL TABLES AND BENCHES FURNITURES	NEW	9,000,000
ERGP23226870	PROVISION OF TEACHING AIDS AND INSTRUCTIONAL MATERIALS	NEW	4,000,000
ERGP23226944	RENOVATION OF TWO (2) BLOCKS OF CLASSROOM	NEW	40,000,000
ERGP23226976	SUPPPPLY OF CONSUMERABLES	NEW	6,500,000
ERGP23227027	CONSTRUCTION OF 1 BLOCK OF FEMALE HOSTEL	NEW	67,080,038



<b>0517026083 FSTC MICHKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>922,834,166</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>271,657,083</b>
<b>2101</b>	<b>SALARY</b>	<b>195,064,389</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>195,064,389</b>
21010101	SALARY	195,064,389
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>76,592,694</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>47,333,036</b>
21020111	REGULAR ALLOWANCES	47,333,036
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>29,259,658</b>
21020201	NHIS	9,753,219
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,506,439
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>306,628,769</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>69,083,838</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,168,154</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,938,064
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,230,090
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,360,398</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,858,168</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,603,987
22020302	BOOKS	8,501,149
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	3,506,645
22020308	FIELD & CAMPING MATERIALS SUPPLIES	871,097
22020309	UNIFORMS & OTHER CLOTHING	1,874,343
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,263,645
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,067,312</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,051,419
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	2,827,988
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	237,544,931
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	237,544,931
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	237,544,931
23	CAPITAL EXPENDITURE	344,548,314
2303	REHABILITATION / REPAIRS	344,548,314
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	344,548,314
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	344,548,314
	<b>TOTAL PERSONNEL</b>	<b>271,657,083</b>
	<b>TOTAL OVERHEAD</b>	<b>306,628,769</b>
	<b>TOTAL RECURRENT</b>	<b>578,285,852</b>
	<b>TOTAL CAPITAL</b>	<b>344,548,314</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>922,834,166</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-922,834,166</b>

**0517026083 FSTC MICHIKA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23230571	CONSTRUCTION OF DRAINAGE PHASE 1	NEW	150,750,000
ERGP23230582	RENOVATION OF 1 BLOCK OF 6 CLASSROOMS	NEW	50,000,000
ERGP23230595	CONSTRUCTION OF 2 BLOCKS OF 8 TOILETS	NEW	29,500,000
ERGP23230607	PROVISION OF CCTV CAMERA	NEW	29,000,000
ERGP23230618	PROCUREMENT OF TRIACYCLE CARRIER	NEW	4,500,000
ERGP23230624	PROCUREMENT OF KITCHEN EQUIPMENTS	NEW	11,000,000
ERGP23230629	INSTALLATION OF SOLAR POWER IN GIRLS HOSTEL	NEW	10,000,000
ERGP23230642	CONSTRUCTION OF STUDIO APPARTMENTS	NEW	59,798,314

**0517026084 FSTC TUNGBO - YENAGOA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>961,056,925</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>282,896,140</b>
<b>2101</b>	<b>SALARY</b>	<b>201,969,385</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>201,969,385</b>
21010101	SALARY	201,969,385
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>80,926,755</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>50,631,348</b>
21020111	REGULAR ALLOWANCES	50,631,348
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>30,295,407</b>
21020201	NHIS	10,098,469
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,196,938
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>325,596,899</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,596,899</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000</b>
22020201	ELECTRICITY CHARGES	250,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,300,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000
22020307	DRUGS & MEDICAL SUPPLIES	2,800,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,352,907</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,050,100
22020402	MAINTENANCE OF OFFICE FURNITURE	1,240,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,123,507
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	438,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,500
22020406	OTHER MAINTENANCE SERVICES	3,000,300
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,900,000</b>
22020601	SECURITY CHARGES	900,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,961,100</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	6,461,100
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,332,892</b>
22021001	REFRESHMENT & MEALS	755,392
22021009	SPORTING ACTIVITIES	577,500
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>288,000,000</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>288,000,000</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	288,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>352,563,886</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>352,563,886</b>

**0517026084 FSTC TUNGBO - YENAGOA**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	352,563,886
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	352,563,886
	<b>TOTAL PERSONNEL</b>	<b>282,896,140</b>
	<b>TOTAL OVERHEAD</b>	<b>325,596,899</b>
	<b>TOTAL RECURRENT</b>	<b>608,493,039</b>
	<b>TOTAL CAPITAL</b>	<b>352,563,886</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>961,056,925</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-961,056,925</b>

**0517026084 FSTC TUNGBO - YENAGOA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23178486	CONSTRUCTION OF NURSES, MATRON PORTERS AND HOUSE MASTERS QUARTERS	ONGOING	93,318,571
ERGP23178487	CONSTRUCTION OF MULTI PURPOSE HALL	ONGOING	145,161,105
ERGP23192937	CONSTRUCTION OF 1NO 6 CLASSROOM	ONGOING	40,019,418
ERGP23192940	CONSTRUCTION OF 1NO QUADRANGLE BOYS DORMITORY	ONGOING	44,512,152
ERGP23225777	RECONSTRUCTION OF PERIMETER FENCE	NEW	29,552,640



<b>0517026085 FSTC USI-EKITI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,365,698,672</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>528,890,752</b>
<b>2101</b>	<b>SALARY</b>	<b>374,495,555</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>374,495,555</b>
21010101	SALARY	374,495,555
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>154,395,197</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>98,220,864</b>
21020111	REGULAR ALLOWANCES	98,220,864
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>56,174,333</b>
21020201	NHIS	18,724,778
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,449,555
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>477,448,278</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,600,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,271,631</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,271,631
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,860,306</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	2,860,306
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,468,063</b>
22020801	MOTOR VEHICLE FUEL COST	1,968,063
22020803	PLANT / GENERATOR FUEL COST	2,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,500,000</b>
22021007	WELFARE PACKAGES	1,500,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>461,848,278</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>461,848,278</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	461,848,278
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>359,359,642</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>359,359,642</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>359,359,642</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	359,359,642



TOTAL PERSONNEL	528,890,752
TOTAL OVERHEAD	477,448,278
TOTAL RECURRENT	1,006,339,030
TOTAL CAPITAL	359,359,642
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,365,698,672
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,318,203,122

**0517026085 FSTC USI-EKITI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22227376	PURCHASE OF FIRE FIGHTER EQUIPMENTS	NEW	10,000,000
ERGP23226899	CONSTRUCTION OF TWO BLOCKS OF 3 UNITS SELF CONTAINED FLAT	NEW	50,000,000
ERGP23227055	CONSTRUCTION OF PHYSICS, CHEMISTRY AND BIOLOGY LABORATORIES	NEW	100,000,000
ERGP23227102	CONSTRUCTION OF FENCE WITH SECURITY FACILITIES IN GIRLS HOSTELS	NEW	30,000,000
ERGP23227186	CONSTRUCTION OF ROAD NETWORK AND EROSION CONTROL	NEW	40,000,000
ERGP23227249	PROVISION OF ONE SOLAR POWER BOREHOLE	NEW	10,000,000
ERGP23227287	RENOVATION OF E-LIBRARY PHASE II	NEW	114,359,642
ERGP23227338	PROCUREMENT OF 5 BEDS, 5 MATRESSES, HOSPITAL WINDOW BLANK CULTINS, 20 MARKEEN TOUCH FOR SCHOOL CLINIC	NEW	5,000,000



<b>0517026086 FTC IKARE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,290,629,001</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>453,295,924</b>
<b>2101</b>	<b>SALARY</b>	<b>322,669,842</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>322,669,842</b>
21010101	SALARY	322,669,842
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>130,626,082</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>82,225,606</b>
21020111	REGULAR ALLOWANCES	82,225,606
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>48,400,476</b>
21020201	NHIS	16,133,492
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,266,984
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>478,156,343</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>51,676,343</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,200,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,200,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,036,000</b>
22020201	ELECTRICITY CHARGES	2,400,000
22020202	TELEPHONE CHARGES	36,000
22020203	INTERNET ACCESS CHARGES	600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,340,343</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	740,343
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,500,000</b>
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	2,400,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,200,000</b>
22020601	SECURITY CHARGES	12,000,000
22020606	CLEANING AND FUMIGATION SERVICES	1,200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,600,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	3,600,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,800,000</b>
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021009	SPORTING ACTIVITIES	1,800,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>426,480,000</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>426,480,000</b>

**0517026086 FTC IKARE**

CODE	LINE ITEM	AMOUNT
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	426,480,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>359,176,734</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>45,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>45,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>204,738,768</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>204,738,768</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	107,454,691
23020114	CONSTRUCTION / PROVISION OF ROADS	97,284,077
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>109,437,966</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>109,437,966</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	109,437,966
	<b>TOTAL PERSONNEL</b>	<b>453,295,924</b>
	<b>TOTAL OVERHEAD</b>	<b>478,156,343</b>
	<b>TOTAL RECURRENT</b>	<b>931,452,267</b>
	<b>TOTAL CAPITAL</b>	<b>359,176,734</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,290,629,001</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,218,629,001</b>

**0517026086 FTC IKARE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169441	COMPLETION OF ABANDONED 2000 CAPACITY MULTIPURPOSE HALL INCLUDING FURNISHING	ONGOING	22,454,691
ERGP23202125	RENOVATION OF SEVEN (7) CLASSROOMS	ONGOING	14,437,966
ERGP23226487	REHABILITATION OF 1 BLOCK OF 6 CLASSROOMS WITH OFFICES AND TOILETS (JS3 BLOCK)	NEW	55,000,000
ERGP23226524	FURNISHING OF NEWLY CONSTRUCTED MULTIPURPOSE HALL	NEW	45,000,000
ERGP23226564	RENOVATION OF 4NOS 3 BEDROOM FLATS (VICE PRINCIPALS QUARTERS)	NEW	40,000,000
ERGP23226738	CONSTRUCTION OF 0.5KM INTERNAL ROAD WITH DRAINAGE	NEW	97,284,077
ERGP23226830	CONSTRUCTION OF 500 CAPACITY SPORTS PAVILLION	NEW	85,000,000



<b>0517026087 FTC ILESA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,505,376,343</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>624,583,425</b>
<b>2101</b>	<b>SALARY</b>	<b>442,164,358</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>442,164,358</b>
21010101	SALARY	442,164,358
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>182,419,067</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>116,094,413</b>
21020111	REGULAR ALLOWANCES	116,094,413
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>66,324,654</b>
21020201	NHIS	22,108,218
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	44,216,436
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>537,987,120</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,052,253</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,193,271</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,193,271
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>552,863</b>
22020201	ELECTRICITY CHARGES	552,863
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,135,437</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	530,412
22020307	DRUGS & MEDICAL SUPPLIES	853,608
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	442,010
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	309,407
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,358,443</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	884,021
22020402	MAINTENANCE OF OFFICE FURNITURE	442,010
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	723,005
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	88,402
22020405	MAINTENANCE OF PLANTS/GENERATORS	221,005
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>265,206</b>
22020606	CLEANING AND FUMIGATION SERVICES	265,206
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,547,033</b>
22020801	MOTOR VEHICLE FUEL COST	265,206
22020803	PLANT / GENERATOR FUEL COST	2,663,013
22020806	COOKING GAS/FUEL COST	1,618,814
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>525,934,867</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>525,934,867</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	525,934,867
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>342,805,798</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>177,686,319</b>



**0517026087 FTC ILESA**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	177,686,319
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	177,686,319
2303	REHABILITATION / REPAIRS	135,119,479
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	135,119,479
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	135,119,479
	<b>TOTAL PERSONNEL</b>	<b>624,583,425</b>
	<b>TOTAL OVERHEAD</b>	<b>537,987,120</b>
	<b>TOTAL RECURRENT</b>	<b>1,162,570,545</b>
	<b>TOTAL CAPITAL</b>	<b>342,805,798</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,505,376,343</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,505,376,343</b>

**0517026087 FTC ILESA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202003	CONSTRUCTION OF BLOCK OF 4 CLASSROOMS	ONGOING	26,320,845
ERGP23202009	RENOVATION OF EXISTING DINNING HALL	ONGOING	20,161,952
ERGP23202020	RENOVATION OF 4 NOS GIRLS HOSTEL	ONGOING	135,119,479
ERGP23227576	PROCUREMENT OF LABORASTORY AND WORKSHOP CONSUMABLES	NEW	30,000,000
ERGP23227628	RENOVATION OF 2 NOS BOYS HOSTEL	NEW	131,203,522



CODE	LINE ITEM	AMOUNT
<b>0517026088</b>	<b>FTC JALINGO</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>1,392,422,560</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>516,472,940</b>
<b>2101</b>	<b>SALARY</b>	<b>370,303,594</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>370,303,594</b>
21010101	SALARY	370,303,594
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>146,169,346</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>90,623,807</b>
21020111	REGULAR ALLOWANCES	90,623,807
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>55,545,539</b>
21020201	NHIS	18,515,180
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,030,359
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>524,431,243</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>51,010,315</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,351,875</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,905,644
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,446,231
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,669,230</b>
22020201	ELECTRICITY CHARGES	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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,981,033</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,172,307</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,194,895</b>
22020606	CLEANING AND FUMIGATION SERVICES	2,194,895
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,597,665</b>
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
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>43,310</b>
22021006	POSTAGES & COURIER SERVICES	43,310
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>473,420,928</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>473,420,928</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	473,420,928
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,518,377</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>351,518,377</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>351,518,377</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	351,518,377
	<b>TOTAL PERSONNEL</b>	<b>516,472,940</b>
	<b>TOTAL OVERHEAD</b>	<b>524,431,243</b>
	<b>TOTAL RECURRENT</b>	<b>1,040,904,183</b>
	<b>TOTAL CAPITAL</b>	<b>351,518,377</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,392,422,560</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,392,122,560</b>

**0517026088 FTC JALINGO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107177	COMPLETION OF CATERING CRAFT WORKSHOP	ONGOING	11,059,779
ERGP23201963	PROCUREMENT OF ONE NUMBER OF UTILITY VEHICLE (HILUX)	ONGOING	36,700,000
ERGP23226319	CONSTRUCTION OF ONE BLOCK OF 6 CLASS ROOMS WITH OFFICES AND TOILETS	NEW	105,000,000
ERGP23226389	COSTRUCTION OF ONE BLOCK OF GIRLS HOSTELS WITH CAPACITY OF 200 STUDENTS	NEW	80,000,000
ERGP23226433	PROCUREMENT OF PHOTOCOPIER MARCHINE	NEW	15,000,000
ERGP23226462	PROCUREMENT OF 500 NUMBERS OF STUDENT CLASS FURNITURE	NEW	60,000,000
ERGP23226527	RENOVATION AND RE--ENFORCEMENT OF E- LABRARY	NEW	20,258,598
ERGP23226594	PROCUREMENT OF CATERING CRAFT WORKSHOP EQUIPMENTS	NEW	23,500,000

**0517026089 FTC KAFANCHAN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,268,072,588</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>492,957,959</b>
<b>2101</b>	<b>SALARY</b>	<b>351,802,622</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>351,802,622</b>
21010101	SALARY	351,802,622
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>141,155,337</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>88,384,944</b>
21020111	REGULAR ALLOWANCES	88,384,944
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>52,770,393</b>
21020201	NHIS	17,590,131
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	35,180,262
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>415,580,680</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>54,808,191</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,264,785</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,897,849
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,366,936
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,139,774</b>
22020201	ELECTRICITY CHARGES	4,858,457
22020202	TELEPHONE CHARGES	195,699
22020203	INTERNET ACCESS CHARGES	85,618
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,120,435</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,494,863</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>513,711</b>
22020501	LOCAL TRAINING	513,711
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,600,809</b>
22020601	SECURITY CHARGES	6,513,711


**0517026089 FTC KAFANCHAN**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	2,087,098
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>171,237</b>
22020708	MEDICAL CONSULTING	171,237
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,944,778</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>122,312</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	122,312
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,435,487</b>
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>360,772,489</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>360,772,489</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	360,772,489
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>359,533,949</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>110,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>110,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	110,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>249,533,949</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>249,533,949</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	249,533,949
	<b>TOTAL PERSONNEL</b>	<b>492,957,959</b>
	<b>TOTAL OVERHEAD</b>	<b>415,580,680</b>
	<b>TOTAL RECURRENT</b>	<b>908,538,639</b>
	<b>TOTAL CAPITAL</b>	<b>359,533,949</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,268,072,588</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,112,552,588</b>

**0517026089 FTC KAFANCHAN**

CODE	PROJECT NAME	TYPE	AMOUNT
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**0517026089 FTC KAFANCHAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23127859	REHABILITATION/RENOVATION OF 2NOS BLOCK OF 10 CLASROOMS	ONGOING	29,500,000
ERGP23127870	CONSTRUCTION OF GIRLS' HOSTEL (300 STUDENTS CAPACITY)	ONGOING	50,000,000
ERGP23171304	CONSTRUCTION OF MULTIPURPOSE HALL	ONGOING	60,000,000
ERGP23171313	PROVISION OF INSTRUCTIONAL MATERIALS AND TECH/VOC. EQUIPMENT	ONGOING	20,000,000
ERGP23190693	RENOVATION OF STUDENTS HOSTEL	ONGOING	29,900,000
ERGP23190716	CONSTRUCTION OF FIRE STATION	ONGOING	20,900,000
ERGP23227124	REHABILITATION/RENOVATION OF COLLEGE CLINIC	NEW	29,900,000
ERGP23227158	REHABILITATION/RENOVATION OF 1 NO BLOCK OF 12 TOILETS	NEW	29,000,000
ERGP23227187	REHABILITATION/RENOVATION OF PRINCIPAL QUARTERS	NEW	29,500,000
ERGP3171326	REHABILITATION/ RENOVATION OF 3 NOS BLOCK OF 4 FLATS STAFF QUARTERS	ONGOING	60,833,949



<b>0517026090 FTC LASSA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>830,628,838</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>209,945,810</b>
<b>2101</b>	<b>SALARY</b>	<b>150,721,326</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>150,721,326</b>
21010101	SALARY	150,721,326
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>59,224,484</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>36,616,285</b>
21020111	REGULAR ALLOWANCES	36,616,285
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>22,608,199</b>
21020201	NHIS	7,536,066
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,072,133
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>264,024,230</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>64,788,304</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,460,171</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,712,015
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,748,156
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>770,955</b>
22020201	ELECTRICITY CHARGES	228,791
22020203	INTERNET ACCESS CHARGES	542,164
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,963,907</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,218,996
22020302	BOOKS	7,212,557
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,078,247
22020307	DRUGS & MEDICAL SUPPLIES	5,266,194
22020309	UNIFORMS & OTHER CLOTHING	1,984,313
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,203,600
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,581,134</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	303,610
22020402	MAINTENANCE OF OFFICE FURNITURE	43,372
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,408,878
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,789,131
22020405	MAINTENANCE OF PLANTS/GENERATORS	36,143
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,219,247</b>
22020606	CLEANING AND FUMIGATION SERVICES	2,219,247
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,643,295</b>
22020803	PLANT / GENERATOR FUEL COST	1,435,103
22020806	COOKING GAS/FUEL COST	208,192
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,149,595</b>
22021001	REFRESHMENT & MEALS	1,893,227
22021009	SPORTING ACTIVITIES	1,256,368
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>199,235,926</b>

**0517026090 FTC LASSA**

CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	199,235,926
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	199,235,926
23	CAPITAL EXPENDITURE	356,658,798
2302	CONSTRUCTION / PROVISION	356,658,798
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	356,658,798
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	356,658,798
	<b>TOTAL PERSONNEL</b>	<b>209,945,810</b>
	<b>TOTAL OVERHEAD</b>	<b>264,024,230</b>
	<b>TOTAL RECURRENT</b>	<b>473,970,040</b>
	<b>TOTAL CAPITAL</b>	<b>356,658,798</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>830,628,838</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-830,628,838</b>

**0517026090 FTC LASSA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23226726	CONSTRUCTION OF MULTIPURPOSE HALL	NEW	120,000,000
ERGP23226733	CONSTRUCTION AND EQUIPPING OF BIOLOGY LABORATORY	NEW	45,000,000
ERGP23226737	CONSTRUCTION OF STANDARD SPORTING ARENA	NEW	144,658,798
ERGP23226745	CONSTRUCTION AND EQUIPPING OF PHYSICS LABORATORY	NEW	47,000,000





CODE	LINE ITEM	AMOUNT
<b>0517026091</b>	<b>FTC OHANSO</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>1,169,328,333</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>351,464,726</b>
<b>2101</b>	<b>SALARY</b>	<b>250,533,550</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>250,533,550</b>
21010101	SALARY	250,533,550
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>100,931,176</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>63,351,144</b>
21020111	REGULAR ALLOWANCES	63,351,144
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>37,580,032</b>
21020201	NHIS	12,526,677
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,053,355
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>473,402,419</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,601,499</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,961,459</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,961,459
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>753,209</b>
22020201	ELECTRICITY CHARGES	396,463
22020202	TELEPHONE CHARGES	137,183
22020203	INTERNET ACCESS CHARGES	65,083
22020205	WATER RATES	154,480
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,103,677</b>
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	4,090,753
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,412,003</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,790
22020402	MAINTENANCE OF OFFICE FURNITURE	955,434
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	166,829
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	116,834
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,876,208
22020406	OTHER MAINTENANCE SERVICES	55,908
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,377,306</b>
22020501	LOCAL TRAINING	2,377,306
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,238,382</b>
22020601	SECURITY CHARGES	283,727
22020606	CLEANING AND FUMIGATION SERVICES	1,954,655
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>75,205</b>
22020703	LEGAL SERVICES	75,205



0517026091		FTC OHANSO	
CODE	LINE ITEM		AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>23,144,161</b>
22020801	MOTOR VEHICLE FUEL COST		19,297,199
22020803	PLANT / GENERATOR FUEL COST		3,815,659
22020806	COOKING GAS/FUEL COST		31,303
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>253,843</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		253,843
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>12,282,254</b>
22021001	REFRESHMENT & MEALS		66,610
22021002	HONORARIUM & SITTING ALLOWANCE		251,983
22021003	PUBLICITY & ADVERTISEMENTS		99,641
22021004	MEDICAL EXPENSES		95,558
22021007	WELFARE PACKAGES		137,183
22021009	SPORTING ACTIVITIES		1,119,297
22021010	DIRECT TEACHING & LABORATORY COST		264,192
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		99,589
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		10,148,201
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>409,800,920</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>		<b>409,800,920</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		409,800,920
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>344,461,188</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>47,818,933</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>47,818,933</b>
23010119	PURCHASE OF POWER GENERATING SET		30,818,933
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		17,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>196,028,750</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>196,028,750</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		196,028,750
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>100,613,505</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>100,613,505</b>
23040102	EROSION & FLOOD CONTROL		100,613,505
	<b>TOTAL PERSONNEL</b>		<b>351,464,726</b>
	<b>TOTAL OVERHEAD</b>		<b>473,402,419</b>
	<b>TOTAL RECURRENT</b>		<b>824,867,145</b>
	<b>TOTAL CAPITAL</b>		<b>344,461,188</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>		<b>0</b>
	<b>TOTAL AID AND GRANTS</b>		<b>0</b>
	<b>TOTAL ALLOCATION</b>		<b>1,169,328,333</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>		<b>-1,047,549,193</b>

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	34,894,962
ERGP23150605	CONSTRUCTION OF 1014M PERIMETER FENCE	ONGOING	31,301,534
ERGP23201940	LANDSCAPPING AND BEAUTIFICATION OF COLLEGE PREMISES PHASE 3	ONGOING	100,613,505
ERGP23201953	CONSTRUCTION OF 1 NO 2 WINGS ICT LABORATORY	ONGOING	129,832,254
ERGP23224658	PROCUREMENT AND INSTALLATION OF 20KVA HYBRID SOLAR INVERTER WITH SOLAR PANNELS	NEW	30,818,933
ERGP23224664	PROCUREMENT OF INSTRUCTIONAL MATERIALS	NEW	17,000,000



CODE	LINE ITEM	AMOUNT
<b>0517026092</b>	<b>FTC OROZO</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>2,333,389,086</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,269,285,574</b>
<b>2101</b>	<b>SALARY</b>	<b>906,478,412</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>906,478,412</b>
21010101	SALARY	906,478,412
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>362,807,162</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>226,835,400</b>
21020111	REGULAR ALLOWANCES	226,835,400
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>135,971,762</b>
21020201	NHIS	45,323,921
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	90,647,841
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>720,426,456</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,583,883</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>347,369</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	237,427
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	109,942
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,184,102</b>
22020201	ELECTRICITY CHARGES	1,353,000
22020202	TELEPHONE CHARGES	62,256
22020203	INTERNET ACCESS CHARGES	218,546
22020206	SEWERAGE CHARGES	3,550,300
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,200,469</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,169,874
22020303	NEWSPAPERS	50,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	233,537
22020306	PRINTING OF SECURITY DOCUMENTS	102,829
22020307	DRUGS & MEDICAL SUPPLIES	13,028,487
22020309	UNIFORMS & OTHER CLOTHING	91,131
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	524,511
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,047,574</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,343,137</b>
22020606	CLEANING AND FUMIGATION SERVICES	7,343,137
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,921,142</b>
22020801	MOTOR VEHICLE FUEL COST	2,778,313
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	142,829
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,540,090</b>
22021001	REFRESHMENT & MEALS	559,114



<b>0517026092 FTC OROZO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021003	PUBLICITY & ADVERTISEMENTS	150,366
22021007	WELFARE PACKAGES	447,292
22021009	SPORTING ACTIVITIES	5,505,000
22021010	DIRECT TEACHING & LABORATORY COST	878,318
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>675,842,573</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>675,842,573</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	675,842,573
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>343,677,056</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>77,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>77,500,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	48,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	29,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>70,177,056</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>70,177,056</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,677,056
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	29,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>196,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>196,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	196,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,269,285,574</b>
	<b>TOTAL OVERHEAD</b>	<b>720,426,456</b>
	<b>TOTAL RECURRENT</b>	<b>1,989,712,030</b>
	<b>TOTAL CAPITAL</b>	<b>343,677,056</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,333,389,086</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,333,089,086</b>

<b>0517026092 FTC OROZO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23224469	RENOVATION OF 6 NOS CLASSROOMS	NEW	48,000,000
ERGP23224511	RENOVATION OF 1 BLOCK OF REPUBLIC HOSTEL	NEW	42,000,000
ERGP23224515	RENOVATION OF 1 BLOCK OF INDEPENDENT HOSTEL	NEW	48,500,000
ERGP23224520	PROCUREMENT OF CLASSROOM FURNITURE	NEW	19,500,000
ERGP23224524	RECONSTRUCTION OF COLLAPSED PORTION OF THE COLLEGE PERIMETER FENCE	NEW	28,000,000
ERGP23224533	CONSTRUCTION OF INTERLOCKING WALKWAYS IN THE COLLGE	ONGOING	29,500,000
ERGP23224536	RENOVATION AND EXPANSION OF COLLEGE CENTRAL TOILET	NEW	29,500,000
ERGP23224540	PROCUREMENT OF INSTRUCTIONAL MATERIALS	NEW	29,000,000
ERGP23224546	PROCUREMENT OF SOLAR POWERED ELECTRICITY IN THE COLLEGE	NEW	25,000,000
ERGP23224555	PROCUREMENT OF 1 NO SOLAR POWERED BOREHOLE FOR TRHE COLLGE	NEW	15,677,056
ERGP23225186	PROCUREMENT OF DINING HALL FURNITURE	NEW	29,000,000





CODE	LINE ITEM	AMOUNT
<b>0517026093</b>	<b>FTC OTOBI</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>1,289,796,276</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>391,816,103</b>
<b>2101</b>	<b>SALARY</b>	<b>279,555,710</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>279,555,710</b>
21010101	SALARY	279,555,710
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>112,260,393</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>70,327,037</b>
21020111	REGULAR ALLOWANCES	70,327,037
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>41,933,356</b>
21020201	NHIS	13,977,785
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,955,571
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>537,749,218</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>59,999,996</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,328,179</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,987,380
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,340,799
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,985,215</b>
22020201	ELECTRICITY CHARGES	11,093,937
22020202	TELEPHONE CHARGES	697,522
22020203	INTERNET ACCESS CHARGES	193,756
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,906,814</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	581,268
22020302	BOOKS	775,024
22020303	NEWSPAPERS	166,791
22020304	MAGAZINES & PERIODICALS	465,014
22020306	PRINTING OF SECURITY DOCUMENTS	969,860
22020307	DRUGS & MEDICAL SUPPLIES	1,743,804
22020308	FIELD & CAMPING MATERIALS SUPPLIES	387,512
22020309	UNIFORMS & OTHER CLOTHING	155,005
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,662,536
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,878,951</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,162,536
22020402	MAINTENANCE OF OFFICE FURNITURE	595,268
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,471,002
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	581,268
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,906,341
22020406	OTHER MAINTENANCE SERVICES	1,162,536
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,220,663</b>
22020501	LOCAL TRAINING	1,220,663
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,937,561</b>
22020606	CLEANING AND FUMIGATION SERVICES	1,937,561

**0517026093 FTC OTOBI**

CODE	LINE ITEM	AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,162,536</b>
22020708	MEDICAL CONSULTING	1,162,536
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,829,901</b>
22020801	MOTOR VEHICLE FUEL COST	1,937,561
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,034,439
22020803	PLANT / GENERATOR FUEL COST	1,307,853
22020806	COOKING GAS/FUEL COST	1,550,048
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,750,176</b>
22021001	REFRESHMENT & MEALS	1,162,536
22021002	HONORARIUM & SITTING ALLOWANCE	387,512
22021003	PUBLICITY & ADVERTISEMENTS	465,013
22021004	MEDICAL EXPENSES	1,162,536
22021006	POSTAGES & COURIER SERVICES	232,507
22021007	WELFARE PACKAGES	581,268
22021009	SPORTING ACTIVITIES	1,162,536
22021010	DIRECT TEACHING & LABORATORY COST	968,780
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,627,488
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>477,749,222</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>477,749,222</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	477,749,222
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>360,230,955</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>350,230,955</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>350,230,955</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	180,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	90,230,955
23030113	REHABILITATION / REPAIRS - ROADS	80,000,000
	<b>TOTAL PERSONNEL</b>	<b>391,816,103</b>
	<b>TOTAL OVERHEAD</b>	<b>537,749,218</b>
	<b>TOTAL RECURRENT</b>	<b>929,565,321</b>
	<b>TOTAL CAPITAL</b>	<b>360,230,955</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,289,796,276</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,289,586,276</b>

**0517026093 FTC OTOBI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225610	REHABILITATION/REPAIR OF 1NO. OLD ASSEMBLY HALL	NEW	30,000,000



**0517026093 FTC OTOBI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225819	RENOVATION OF 2NO. BLOCKS OF DINNING HALL (NEW)	NEW	45,230,955
ERGP23225832	PURCHASE OF TEACHING/LEARNING AIDS EQUIPMENT	NEW	10,000,000
ERGP23225868	OVERLAYING OF 1KM INTERNAL ROAD NETWORK/LANDSCAPING	NEW	80,000,000
ERGP23225883	RENOVATION OF 1NO BLOCK OF FOUR (4) CLASSROOMS (BUSINESS STUDIES/PHE)	NEW	15,000,000
ERGP27225752	REHABILITATION/REPAIR OF 6 UNITS OF 2BEDROOMS FLAT STAFF QUARTERS	NEW	180,000,000



<b>0517026094 FTC OTUPKO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,279,897,571</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>446,477,223</b>
<b>2101</b>	<b>SALARY</b>	<b>318,843,964</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>318,843,964</b>
21010101	SALARY	318,843,964
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>127,633,259</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>79,806,665</b>
21020111	REGULAR ALLOWANCES	79,806,665
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>47,826,594</b>
21020201	NHIS	15,942,198
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,884,396
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>488,893,903</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,939,356</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,540,621</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,952,733
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,587,888
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,072,001</b>
22020201	ELECTRICITY CHARGES	2,587,888
22020202	TELEPHONE CHARGES	447,747
22020203	INTERNET ACCESS CHARGES	428,656
22020204	SATELLITE BROADCASTING ACCESS CHARGES	528,656
22020205	WATER RATES	79,054
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,239,690</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	67,947
22020304	MAGAZINES & PERIODICALS	183,028
22020305	PRINTING OF NON SECURITY DOCUMENTS	385,820
22020307	DRUGS & MEDICAL SUPPLIES	2,602,895
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,650,774</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,235,350
22020402	MAINTENANCE OF OFFICE FURNITURE	762,187
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,335,550
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,755,500
22020406	OTHER MAINTENANCE SERVICES	762,187
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,510,411</b>
22020606	CLEANING AND FUMIGATION SERVICES	2,510,411
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,732,352</b>
22020801	MOTOR VEHICLE FUEL COST	5,143,280
22020803	PLANT / GENERATOR FUEL COST	4,452,733
22020806	COOKING GAS/FUEL COST	1,136,339
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,193,507</b>

**0517026094 FTC OTUPKO**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	471,492
22021009	SPORTING ACTIVITIES	137,652
22021010	DIRECT TEACHING & LABORATORY COST	584,363
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>451,954,547</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>451,954,547</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	451,954,547
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>344,526,445</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>102,210,920</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>102,210,920</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	102,210,920
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>163,315,525</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>163,315,525</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	163,315,525
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>79,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>79,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	22,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	29,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	28,000,000
	<b>TOTAL PERSONNEL</b>	<b>446,477,223</b>
	<b>TOTAL OVERHEAD</b>	<b>488,893,903</b>
	<b>TOTAL RECURRENT</b>	<b>935,371,126</b>
	<b>TOTAL CAPITAL</b>	<b>344,526,445</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,279,897,571</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,279,797,571</b>

**0517026094 FTC OTUPKO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23192115	OVERLAYING OF THE ENTRANCE 2KM ROAD TO ADMINISTRATIVE BLOCK	ONGOING	45,735,360
ERGP23202311	RENOVATION OF 1NO BLOCK OF BOYS HOSTEL	ONGOING	19,475,560
ERGP23226374	PURCHASE OF LABORATORY/WORKSHOP CONSUMABLES	NEW	18,000,000
ERGP23226575	RENOVATION OF ONE BLOCK OF BOYS HOSTEL NIGER HOUSE JUNIOR	NEW	29,000,000
ERGP23226663	PURCHASE OF LABORATORY STOOLS	NEW	19,000,000
ERGP23226713	RENOVATION OF OLD ADMIN BLOCK	NEW	28,000,000
ERGP23226856	WATER PROJECT/DRAWING OF WATER FROM THE DAM	NEW	163,315,525
ERGP23226916	RENOVATION OF COLLEGE CLINIC	NEW	22,000,000



<b>0517026095 FTC SHIRORO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,231,434,666</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>408,693,515</b>
<b>2101</b>	<b>SALARY</b>	<b>290,778,563</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>290,778,563</b>
21010101	SALARY	290,778,563
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>117,914,952</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>74,298,168</b>
21020111	REGULAR ALLOWANCES	74,298,168
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>43,616,784</b>
21020201	NHIS	14,538,928
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,077,856
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>479,935,352</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,999,992</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,051,233</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,479,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,935,164
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	345,176
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	291,482
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,370,211</b>
22020201	ELECTRICITY CHARGES	3,150,000
22020202	TELEPHONE CHARGES	205,471
22020203	INTERNET ACCESS CHARGES	1,029,576
22020206	SEWERAGE CHARGES	985,164
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,429,743</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,225,293
22020302	BOOKS	1,508,822
22020303	NEWSPAPERS	4,851
22020304	MAGAZINES & PERIODICALS	72,870
22020305	PRINTING OF NON SECURITY DOCUMENTS	524,032
22020306	PRINTING OF SECURITY DOCUMENTS	491,088
22020307	DRUGS & MEDICAL SUPPLIES	2,185,164
22020309	UNIFORMS & OTHER CLOTHING	234,235
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,183,388
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,340,097</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,983,105
22020402	MAINTENANCE OF OFFICE FURNITURE	1,332,984
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,908,822
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,135,164
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,380,082
22020406	OTHER MAINTENANCE SERVICES	1,599,940
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>734,235</b>

**0517026095 FTC SHIRORO**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	734,235
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,019,692</b>
22020601	SECURITY CHARGES	1,134,528
22020606	CLEANING AND FUMIGATION SERVICES	885,164
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>324,383</b>
22020703	LEGAL SERVICES	110,148
22020706	SURVEYING SERVICES	214,235
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,730,398</b>
22020801	MOTOR VEHICLE FUEL COST	1,695,882
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,034,516
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>444,935,360</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>444,935,360</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	444,935,360
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>342,805,799</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>96,665,860</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>96,665,860</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,200,000
23010128	PURCHASE OF SECURITY EQUIPMENT	60,865,860
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,600,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>246,139,939</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>246,139,939</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	32,859,718
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	213,280,221
	<b>TOTAL PERSONNEL</b>	<b>408,693,515</b>
	<b>TOTAL OVERHEAD</b>	<b>479,935,352</b>
	<b>TOTAL RECURRENT</b>	<b>888,628,867</b>
	<b>TOTAL CAPITAL</b>	<b>342,805,799</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,231,434,666</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,231,434,666</b>

**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	NEW	32,859,718
ERGP23191747	CONSTRUCTION AND EQUIPPING OF 1 STOREY BUILDING TECHNICAL WORKSHOPS	NEW	17,573,683
ERGP23225483	PROVISION OF MEDICAL EQUIPMENT AND FURNITURE IN THE COLLEGE CLINIC	NEW	15,200,000
ERGP23225492	RENOVATION OF TWO BLOCKS OF THREE(3) CLASSROOMS EACH	NEW	70,350,000
ERGP23225512	PROVISION AND INSTALLATION OF CCTV, METAL DETECTOR AND OTHER SECURITY GADGETS	NEW	60,865,860
ERGP23225530	BEAUTIFICATION AND LANDSCAPING OF THE COLLEGE PREMISES AND WALKWAY	NEW	75,356,538
ERGP23225546	PROCUREMENT OF TECHNICAL TEACHING EQUIPMENT	NEW	20,600,000

**0517026095 FTC SHIRORO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225556	PROVISION OF 150 NOS. OF CLASSROOM FURNITURE	NEW	15,000,000
ERGP23225574	REHABILITAION OF GIRLS HOTELS	NEW	35,000,000



<b>0517026096 FTC UROMI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,149,679,434</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>352,213,022</b>
<b>2101</b>	<b>SALARY</b>	<b>250,767,326</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>250,767,326</b>
21010101	SALARY	250,767,326
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>101,445,696</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>63,830,597</b>
21020111	REGULAR ALLOWANCES	63,830,597
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>37,615,099</b>
21020201	NHIS	12,538,366
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,076,733
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>453,789,362</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,799,999</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,839,246</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,013,532
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,825,714
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,064,470</b>
22020203	INTERNET ACCESS CHARGES	368,143
22020204	SATELLITE BROADCASTING ACCESS CHARGES	387,308
22020205	WATER RATES	553,527
22020206	SEWERAGE CHARGES	755,492
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,219,711</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	769,208
22020302	BOOKS	403,180
22020303	NEWSPAPERS	391,711
22020304	MAGAZINES & PERIODICALS	365,006
22020305	PRINTING OF NON SECURITY DOCUMENTS	614,515
22020306	PRINTING OF SECURITY DOCUMENTS	617,652
22020307	DRUGS & MEDICAL SUPPLIES	489,963
22020309	UNIFORMS & OTHER CLOTHING	568,476
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,837,895</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,063,566
22020402	MAINTENANCE OF OFFICE FURNITURE	686,317
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	968,476
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,039,846
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,275,530
22020406	OTHER MAINTENANCE SERVICES	804,160
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,221,253</b>
22020601	SECURITY CHARGES	1,094,939
22020606	CLEANING AND FUMIGATION SERVICES	1,126,314
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>427,064</b>



<b>0517026096 FTC UROMI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020708	MEDICAL CONSULTING	427,064
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,858,305</b>
22020801	MOTOR VEHICLE FUEL COST	1,150,033
22020803	PLANT / GENERATOR FUEL COST	1,901,263
22020806	COOKING GAS/FUEL COST	807,009
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,332,055</b>
22021001	REFRESHMENT & MEALS	568,476
22021003	PUBLICITY & ADVERTISEMENTS	568,476
22021004	MEDICAL EXPENSES	686,317
22021006	POSTAGES & COURIER SERVICES	662,749
22021007	WELFARE PACKAGES	847,470
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	461,618
22021009	SPORTING ACTIVITIES	686,317
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	850,632
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>424,989,363</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>424,989,363</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	424,989,363
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>343,677,050</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>28,200,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>28,200,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	28,200,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>315,477,050</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>315,477,050</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	315,477,050
	<b>TOTAL PERSONNEL</b>	<b>352,213,022</b>
	<b>TOTAL OVERHEAD</b>	<b>453,789,362</b>
	<b>TOTAL RECURRENT</b>	<b>806,002,384</b>
	<b>TOTAL CAPITAL</b>	<b>343,677,050</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,149,679,434</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,149,679,434</b>

<b>0517026096 FTC UROMI</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>
ERGP23192128	CONSTRUCTION OF ADMIN BLOCK	35,000,000
ERGP23192129	CONSTRUCTION OF EXAMINATION HALL	100,000,000
ERGP23192130	RENOVATION OF 1 BLOCK OF CLASSROOM	60,000,000
ERGP23192132	RENOVATION OF SENIOR BOYS HOSTEL	30,000,000
ERGP23192135	CONSTRUCTION OF 4 BLOCKS OF STAFF QUATERS	28,200,000
ERGP23192136	REHABILITATION OF ROAD NETWORK	50,077,050



**0517026096      FTC UROMI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23226129	SOLAR BOREHOLE	NEW	20,400,000
ERGP23226234	RENOVATION OF LABORATORY	NEW	20,000,000



<b>0517026097 FTC UYO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,369,313,307</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>623,151,616</b>
<b>2101</b>	<b>SALARY</b>	<b>444,038,815</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>444,038,815</b>
21010101	SALARY	444,038,815
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>179,112,801</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>112,506,979</b>
21020111	REGULAR ALLOWANCES	112,506,979
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>66,605,822</b>
21020201	NHIS	22,201,941
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	44,403,881
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>386,801,993</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>78,395,308</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,897,197</b>
22020201	ELECTRICITY CHARGES	6,464,617
22020202	TELEPHONE CHARGES	275,622
22020203	INTERNET ACCESS CHARGES	300,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,905
22020205	WATER RATES	231,527
22020206	SEWERAGE CHARGES	1,504,526
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,373,617</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,252,392
22020302	BOOKS	250,250
22020303	NEWSPAPERS	531,358
22020304	MAGAZINES & PERIODICALS	227,162
22020305	PRINTING OF NON SECURITY DOCUMENTS	741,797
22020306	PRINTING OF SECURITY DOCUMENTS	1,453,339
22020307	DRUGS & MEDICAL SUPPLIES	2,514,488
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,385,709
22020309	UNIFORMS & OTHER CLOTHING	785,709
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,231,413
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,845,552</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,557,861
22020402	MAINTENANCE OF OFFICE FURNITURE	490,236
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,850,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,445,291
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,521,091
22020406	OTHER MAINTENANCE SERVICES	1,980,473
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,480,829</b>
22020501	LOCAL TRAINING	7,480,829
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,383,118</b>



<b>0517026097 FTC UYO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY CHARGES	6,727,686
22020606	CLEANING AND FUMIGATION SERVICES	1,655,432
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,818,685</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	331,358
22020703	LEGAL SERVICES	2,487,327
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,824,803</b>
22020801	MOTOR VEHICLE FUEL COST	1,515,216
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,541,811
22020803	PLANT / GENERATOR FUEL COST	4,375,776
22020806	COOKING GAS/FUEL COST	7,392,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>498,102</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	265,006
22020904	OTHER CRF BANK CHARGES	233,096
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,273,405</b>
22021001	REFRESHMENT & MEALS	916,706
22021003	PUBLICITY & ADVERTISEMENTS	824,041
22021004	MEDICAL EXPENSES	1,847,308
22021006	POSTAGES & COURIER SERVICES	320,905
22021009	SPORTING ACTIVITIES	2,541,811
22021010	DIRECT TEACHING & LABORATORY COST	2,513,580
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,309,054
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>308,406,685</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>308,406,685</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	308,406,685
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>359,359,698</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>38,990,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>38,990,000</b>
23010113	PURCHASE OF COMPUTERS	19,990,000
23010114	PURCHASE OF COMPUTER PRINTERS	13,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>149,480,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>149,480,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	119,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	29,980,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>170,889,698</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>170,889,698</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	75,889,698
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	95,000,000



TOTAL PERSONNEL	623,151,616
TOTAL OVERHEAD	386,801,993
TOTAL RECURRENT	1,009,953,609
TOTAL CAPITAL	359,359,698
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,369,313,307
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,368,463,307

**0517026097 FTC UYO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23149832	CONSTRUCTION OF COMMON STAFFROOM OF 150 SITTING CAPACITY	ONGOING	29,500,000
ERGP23169526	CONSTRUCTION OF ONE STOREY BUILDING OF 260 CAPACITY HOSTEL	ONGOING	90,000,000
ERGP23226693	RENOVATION OF PRINCIPAL QUARTER	NEW	35,000,000
ERGP23226799	PURCHASE OF 40NOS ALL IN ONE DESKTOP COMPUTER SYSTEM	NEW	19,990,000
ERGP23226826	REROOFING CEILING AND TILING OF DINING HALL	NEW	75,000,000
ERGP23226874	PURCHASE OF SCIENCE LABORATORY AND TECHNICAL TRADE DEPARTMENT PRACTICALS MATERIALS AND CONSUMABLES FOR INTERNAL AND EXTERNAL EXAMINATIONS	NEW	6,000,000
ERGP23226917	CONSTRUCTION OF SOLAR BOREHOLE AND WATER RECTICULATION IN THE COMMON STAFF ROOM	NEW	29,980,000
ERGP23226958	PURCHASE OF 10NOS LASERJET COMPUTER PRINTERS AND 8NOS SCANNERS	NEW	13,000,000
ERGP23226998	RENOVATION OF 3 BEDROOM BUNGALOW	NEW	40,889,698
ERGP23227038	CONSTRUCTION AND INSTALLATION OF ALLUMIUM WINDOWS BURGLARLY PROOF AND PAINTING	NEW	20,000,000



CODE	LINE ITEM	AMOUNT
<b>0517026098</b>	<b>FTC YABA</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>3,237,401,001</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,410,762,921</b>
<b>2101</b>	<b>SALARY</b>	<b>913,836,367</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>913,836,367</b>
21010101	SALARY	913,836,367
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>496,926,554</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>359,851,099</b>
21020111	REGULAR ALLOWANCES	359,851,099
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>137,075,455</b>
21020201	NHIS	45,691,818
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	91,383,637
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,475,119,703</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>299,119,471</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>72,708,324</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,208,324
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>90,908,520</b>
22020201	ELECTRICITY CHARGES	85,000,000
22020202	TELEPHONE CHARGES	288,520
22020203	INTERNET ACCESS CHARGES	5,420,000
22020205	WATER RATES	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,366,401</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,166,134</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	402,775
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,805,550
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	55,034
22020406	OTHER MAINTENANCE SERVICES	402,775
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>250,500</b>
22020501	LOCAL TRAINING	250,500
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,962,551</b>
22020601	SECURITY CHARGES	23,805,551

**0517026098 FTC YABA**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	157,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>747,354</b>
22020708	MEDICAL CONSULTING	747,354
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>52,068,517</b>
22020801	MOTOR VEHICLE FUEL COST	25,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	68,517
22020803	PLANT / GENERATOR FUEL COST	27,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>80,555</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	80,555
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>21,860,615</b>
22021001	REFRESHMENT & MEALS	3,505,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,750,000
22021003	PUBLICITY & ADVERTISEMENTS	650,000
22021004	MEDICAL EXPENSES	1,402,776
22021006	POSTAGES & COURIER SERVICES	1,575,924
22021007	WELFARE PACKAGES	1,389,350
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	55,500
22021009	SPORTING ACTIVITIES	11,295,731
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	236,334
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>1,176,000,232</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>1,176,000,232</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	1,176,000,232
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,518,377</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>351,518,377</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>351,518,377</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	351,518,377
	<b>TOTAL PERSONNEL</b>	<b>1,410,762,921</b>
	<b>TOTAL OVERHEAD</b>	<b>1,475,119,703</b>
	<b>TOTAL RECURRENT</b>	<b>2,885,882,624</b>
	<b>TOTAL CAPITAL</b>	<b>351,518,377</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,237,401,001</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,237,401,001</b>

**0517026098 FTC YABA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128117	REHABILITATION / RENOVATION OF 120 CLASSROOMS	ONGOING	23,518,377
ERGP23226750	PURCHASE OF UTILITY VEHICLE	NEW	80,000,000
ERGP24226735	RENOVATION AND RE-ROOFING OF THE COLLEGE STORE	NEW	20,000,000
ERGP3169722	RENOVATION OF 3NOS HOSTEL	ONGOING	28,000,000

**0517026098**      **FTC YABA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3202846	RENOVATION /REMODELLING OF JSS 3 (OVEN) BLOCK	ONGOING	200,000,000

**0517026099 FTC ZURU**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>994,099,622</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>311,757,143</b>
<b>2101</b>	<b>SALARY</b>	<b>222,912,433</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>222,912,433</b>
21010101	SALARY	222,912,433
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>88,844,710</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>55,407,845</b>
21020111	REGULAR ALLOWANCES	55,407,845
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>33,436,865</b>
21020201	NHIS	11,145,622
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,291,243
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>322,111,524</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,032,350</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,876,918</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,852,574
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,024,344
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,516,767</b>
22020201	ELECTRICITY CHARGES	2,800,000
22020202	TELEPHONE CHARGES	1,596,767
22020203	INTERNET ACCESS CHARGES	200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	420,000
22020205	WATER RATES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,978,205</b>
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	2,502,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,088,576</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>173,925</b>
22020606	CLEANING AND FUMIGATION SERVICES	173,925
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,897,959</b>
22020801	MOTOR VEHICLE FUEL COST	6,604,253
22020803	PLANT / GENERATOR FUEL COST	6,758,506
22020806	COOKING GAS/FUEL COST	2,535,200



**0517026099 FTC ZURU**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	500,000
22021006	POSTAGES & COURIER SERVICES	500,000
2205	SUBSIDIES GENERAL	280,079,174
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	280,079,174
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	280,079,174
23	CAPITAL EXPENDITURE	360,230,955
2302	CONSTRUCTION / PROVISION	73,597,541
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,597,541
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	73,597,541
2303	REHABILITATION / REPAIRS	286,633,414
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	286,633,414
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	286,633,414
	<b>TOTAL PERSONNEL</b>	<b>311,757,143</b>
	<b>TOTAL OVERHEAD</b>	<b>322,111,524</b>
	<b>TOTAL RECURRENT</b>	<b>633,868,667</b>
	<b>TOTAL CAPITAL</b>	<b>360,230,955</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>994,099,622</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-993,859,622</b>

**0517026099 FTC ZURU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169804	CONSTRUCTION OF 2KM ROAD NETWORK, STREET LIGHT AND DRAINAGE	ONGOING	54,000,000
ERGP23169962	CONSTRUCTION OF 10NOS 1 BEDROOM FLAT FOR TEACHING STAFF	ONGOING	44,321,300
ERGP23202894	CONSTRUCTION OF 150 CAPACITY BOY'S HOSTEL	ONGOING	41,180,000
ERGP23230067	PROVISION OF MOTORIZED SOLAR POWERED BOREHOLES	NEW	24,815,035
ERGP23230090	ELECTRIFICATION OF PERMANENT SITE FIRST PHASE	NEW	35,082,506
ERGP23230104	REROOFING AND RENOVATION OF 3 BLOCKS OF CLASSROOM	NEW	47,592,114
ERGP23230114	CONSTRUCTION OF MODERN COLLEGE STORE	NEW	8,000,000
ERGP23230123	CONSTRUCTION OF 6 NOS 3 BEDROOM FLATS FIRST PHASE	NEW	51,000,000
ERGP23230162	CONSTRUCTION OF 5NOS 2 BEDROOM FLATS FIRST PHASE	NEW	40,540,000
ERGP23230212	PROVISION OF FURNITURES TO THE COLLEGE LABORATORIES	NEW	7,200,000
ERGP23230225	PROVISION OF CCTV IN THE STRATEGIC LOCATIONS IN THE COLLEGE	NEW	6,500,000



<b>0517026100 KING'S COLLEGE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,405,405,772</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>903,258,016</b>
<b>2101</b>	<b>SALARY</b>	<b>639,408,366</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>639,408,366</b>
21010101	SALARY	639,408,366
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>263,849,650</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>167,938,395</b>
21020111	REGULAR ALLOWANCES	167,938,395
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>95,911,255</b>
21020201	NHIS	31,970,418
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	63,940,837
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,104,225,397</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>133,006,738</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>42,731,653</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,052,154
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,679,499
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,144,440</b>
22020201	ELECTRICITY CHARGES	20,000,000
22020202	TELEPHONE CHARGES	60,022
22020203	INTERNET ACCESS CHARGES	544,088
22020205	WATER RATES	540,330
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,820,494</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
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	1,900,055
22020307	DRUGS & MEDICAL SUPPLIES	3,108,065
22020309	UNIFORMS & OTHER CLOTHING	1,560,220
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,130,970</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,720,440
22020402	MAINTENANCE OF OFFICE FURNITURE	1,508,330
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,660,220
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,080,660
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,440,880
22020406	OTHER MAINTENANCE SERVICES	2,720,440
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>540,330</b>
22020501	LOCAL TRAINING	540,330
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,080,660</b>
22020601	SECURITY CHARGES	3,000,000


**0517026100 KING'S COLLEGE**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	5,080,660
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>540,330</b>
22020708	MEDICAL CONSULTING	540,330
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,598,201</b>
22020801	MOTOR VEHICLE FUEL COST	5,720,440
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,297,101
22020803	PLANT / GENERATOR FUEL COST	15,580,660
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>58,066</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	58,066
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,361,594</b>
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,540,330
22021003	PUBLICITY & ADVERTISEMENTS	360,220
22021004	MEDICAL EXPENSES	540,329
22021006	POSTAGES & COURIER SERVICES	204,308
22021007	WELFARE PACKAGES	8,022,319
22021009	SPORTING ACTIVITIES	194,088
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>971,218,659</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>971,218,659</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	971,218,659
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>397,922,359</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>31,368,358</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>31,368,358</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	31,368,358
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>366,554,001</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>366,554,001</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	83,902,069
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	282,651,932
	<b>TOTAL PERSONNEL</b>	<b>903,258,016</b>
	<b>TOTAL OVERHEAD</b>	<b>1,104,225,397</b>
	<b>TOTAL RECURRENT</b>	<b>2,007,483,413</b>
	<b>TOTAL CAPITAL</b>	<b>397,922,359</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,405,405,772</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,405,405,772</b>

**0517026100 KING'S COLLEGE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169404	PROVISION OF DOUBLE CLASSROOM FURNITURE FOR STUDENTS IN ANNEX CAMPUS	ONGOING	31,368,358

**0517026100****KING'S COLLEGE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169445	RENOVATION AND EQUIPPING OF ICT BLOCK (ANNEX CAMPUS)	ONGOING	2,000,000
ERGP23191563	RENOVATION AND FURNISHING OF PRINCIPALS QUARTER AND GUEST HOUSE	ONGOING	3,942,069
ERGP23201457	INSTALLATION OF SOLAR LIGHT	ONGOING	201,340,721
ERGP23201464	RENOVATION OF CHEVRON HOSTEL	ONGOING	2,600,000
ERGP23201467	RENOVATION OF JUNIOR STAFF QUARTERS	ONGOING	4,960,000
ERGP23224630	REROOFING OF ABUJA HOSTEL	NEW	40,000,000
ERGP23224670	RENOVATION OF STAFF/NYSC QUARTERS	NEW	35,000,000
ERGP23225862	LANDSCAPING/INTERLOCKING OF HOSTEL AREAS IN ANNEX CAMPUS	NEW	68,000,000
ERGP23233375	PURCHASE OF LAPTOPS AND OTHER OFFICE EQUIPMENTS FOR BURSARY DEPARTMENT	NEW	8,711,211

**0517026101 QUEEN'S COLLEGE LAGOS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,647,379,732</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,116,002,047</b>
<b>2101</b>	<b>SALARY</b>	<b>791,083,492</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>791,083,492</b>
21010101	SALARY	791,083,492
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>324,918,555</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>206,256,031</b>
21020111	REGULAR ALLOWANCES	206,256,031
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>118,662,524</b>
21020201	NHIS	39,554,175
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	79,108,349
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,142,166,537</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>190,064,120</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,170,233</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,975,497
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,194,736
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>29,759,656</b>
22020201	ELECTRICITY CHARGES	25,487,010
22020202	TELEPHONE CHARGES	287,385
22020203	INTERNET ACCESS CHARGES	2,550,803
22020205	WATER RATES	1,434,458
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,342,579</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,892,380
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	2,198,613
22020307	DRUGS & MEDICAL SUPPLIES	1,378,634
22020309	UNIFORMS & OTHER CLOTHING	4,595,445
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,608,005</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,655,792
22020402	MAINTENANCE OF OFFICE FURNITURE	2,702,559
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,993,460
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,288,818
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,311,584
22020406	OTHER MAINTENANCE SERVICES	2,655,792
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>674,438</b>
22020501	LOCAL TRAINING	674,438
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,379,416</b>
22020601	SECURITY CHARGES	991,095

**0517026101 QUEEN'S COLLEGE LAGOS**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	7,388,321
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>238,356</b>
22020708	MEDICAL CONSULTING	238,356
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>34,055,107</b>
22020801	MOTOR VEHICLE FUEL COST	8,645,948
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,328,063
22020803	PLANT / GENERATOR FUEL COST	24,081,096
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>118,931</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	118,931
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>44,717,399</b>
22021001	REFRESHMENT & MEALS	2,396,438
22021002	HONORARIUM & SITTING ALLOWANCE	1,644,409
22021003	PUBLICITY & ADVERTISEMENTS	396,438
22021004	MEDICAL EXPENSES	594,657
22021006	POSTAGES & COURIER SERVICES	555,013
22021007	WELFARE PACKAGES	29,920,521
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	218,040
22021009	SPORTING ACTIVITIES	4,793,664
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,198,219
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>952,102,417</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>952,102,417</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	952,102,417
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>389,211,148</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>222,816,148</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>222,816,148</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	222,816,148
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>166,395,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>166,395,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	166,395,000
	<b>TOTAL PERSONNEL</b>	<b>1,116,002,047</b>
	<b>TOTAL OVERHEAD</b>	<b>1,142,166,537</b>
	<b>TOTAL RECURRENT</b>	<b>2,258,168,584</b>
	<b>TOTAL CAPITAL</b>	<b>389,211,148</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,647,379,732</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,647,379,732</b>

**0517026101 QUEEN'S COLLEGE LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108285	RENOVATION OF EXISTING STRUCTURES	ONGOING	166,395,000



**0517026101 QUEEN'S COLLEGE LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23226214	SOLAR POWER GENERATING PLANT (SOLAR FARM)	NEW	222,816,148

**0517026102 SULEJA ACADEMY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,855,529,551</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>715,944,421</b>
<b>2101</b>	<b>SALARY</b>	<b>511,051,005</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>511,051,005</b>
21010101	SALARY	511,051,005
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>204,893,416</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>128,235,766</b>
21020111	REGULAR ALLOWANCES	128,235,766
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>76,657,650</b>
21020201	NHIS	25,552,550
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51,105,100
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>761,929,017</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>105,000,003</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,762,915</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,633,817
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,129,098
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,962,035</b>
22020201	ELECTRICITY CHARGES	15,224,422
22020202	TELEPHONE CHARGES	1,737,613
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,393,724</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,589,024
22020302	BOOKS	261,689
22020303	NEWSPAPERS	146,546
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,767,399
22020307	DRUGS & MEDICAL SUPPLIES	4,582,311
22020309	UNIFORMS & OTHER CLOTHING	1,046,755
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,934,343</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,814,216
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,321,752
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,798,375
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,657,419</b>
22020601	SECURITY CHARGES	4,796,475
22020606	CLEANING AND FUMIGATION SERVICES	5,860,944
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>24,202,575</b>
22020801	MOTOR VEHICLE FUEL COST	11,062,311
22020803	PLANT / GENERATOR FUEL COST	13,140,264
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,086,992</b>
22021001	REFRESHMENT & MEALS	2,093,509
22021006	POSTAGES & COURIER SERVICES	523,377
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,470,106
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>656,929,014</b>



**0517026102 SULEJA ACADEMY**

CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	656,929,014
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	656,929,014
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>377,656,113</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>113,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>113,000,000</b>
23010106	PURCHASE OF VANS	40,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	48,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>245,656,113</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>245,656,113</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71,835,031
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	173,821,082
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>19,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>19,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	19,000,000
	<b>TOTAL PERSONNEL</b>	<b>715,944,421</b>
	<b>TOTAL OVERHEAD</b>	<b>761,929,017</b>
	<b>TOTAL RECURRENT</b>	<b>1,477,873,438</b>
	<b>TOTAL CAPITAL</b>	<b>377,656,113</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,855,529,551</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,855,519,551</b>

**0517026102 SULEJA ACADEMY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22150476	CONSTRUCTION OF PERIMETER FENCING	ONGOING	10,000,000
ERGP22202456	PURCHASE OF PATROL VEHICLE	ONGOING	40,000,000
ERGP23169604	CONSTRUCTION OF MULTI-PURPOSE HALL	ONGOING	68,000,000
ERGP23201934	CONSTRUCTION OF MODERN BAKERY	ONGOING	45,821,082
ERGP23201944	PURCHASE OF SCHOLARSHIP MATERIAL	ONGOING	48,000,000
ERGP23202179	CONSTRUCTION OF 1 BLOCK OF STAFF CANTEEN	ONGOING	60,000,000
ERGP23202642	PURCHASE OF SCREENING MATERIALS FOR THE CONDUCT OF ENTRANCE EXAMINATION FOR GIFTED STUDENTS NATIONWIDE / PAYMENT OF EXAMINATION FEES FOR WAEC, NECO AND BECE	ONGOING	25,000,000
ERGP27169504	CONSTRUCTION OF ADMINISTRATIVE BLOCK	ONGOING	71,835,031
ERGP27201926	RENOVATION OF CLASSROOM TOILET	ONGOING	9,000,000

**0517026103 FSTC,DOMA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,044,704,256</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>363,710,046</b>
<b>2101</b>	<b>SALARY</b>	<b>259,466,448</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>259,466,448</b>
21010101	SALARY	259,466,448
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>104,243,598</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>65,323,631</b>
21020111	REGULAR ALLOWANCES	65,323,631
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>38,919,967</b>
21020201	NHIS	12,973,322
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,946,645
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>329,475,833</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,534,817</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,940,872</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,410,521
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,530,351
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,408,183</b>
22020201	ELECTRICITY CHARGES	3,803,507
22020202	TELEPHONE CHARGES	220,234
22020203	INTERNET ACCESS CHARGES	80,935
22020205	WATER RATES	303,507
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,959,939</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,504,676
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	1,260,702
22020309	UNIFORMS & OTHER CLOTHING	402,338
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,600,841</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,004,676
22020402	MAINTENANCE OF OFFICE FURNITURE	303,507
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,502,338
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	876,292
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,009,352
22020406	OTHER MAINTENANCE SERVICES	904,676
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,152,144</b>
22020501	LOCAL TRAINING	3,152,144
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,012,859</b>
22020601	SECURITY CHARGES	5,305,845



<b>0517026103 FSTC,DOMA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES	707,014
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>80,935</b>
22020708	MEDICAL CONSULTING	80,935
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,514,028</b>
22020801	MOTOR VEHICLE FUEL COST	3,204,676
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	302,338
22020803	PLANT / GENERATOR FUEL COST	4,007,014
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>260,701</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	260,701
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,604,315</b>
22021001	REFRESHMENT & MEALS	502,338
22021002	HONORARIUM & SITTING ALLOWANCE	503,507
22021003	PUBLICITY & ADVERTISEMENTS	402,338
22021004	MEDICAL EXPENSES	1,003,507
22021006	POSTAGES & COURIER SERVICES	283,273
22021007	WELFARE PACKAGES	2,093,390
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	111,286
22021009	SPORTING ACTIVITIES	503,507
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,201,169
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>282,941,016</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>282,941,016</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	282,941,016
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,518,377</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>351,518,377</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>351,518,377</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	107,000,000
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	20,000,000
23030108	REHABILITATION / REPAIRS - PRISONS	12,000,000
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	32,500,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	32,500,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	75,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000
23030114	REHABILITATION / REPAIRS - RAILWAYS	5,000,000
23030115	REHABILITATION / REPAIRS - WATER-WAY	5,000,000
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	10,000,000
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	15,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	17,518,377



TOTAL PERSONNEL	363,710,046
TOTAL OVERHEAD	329,475,833
TOTAL RECURRENT	693,185,879
TOTAL CAPITAL	351,518,377
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,044,704,256
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,044,454,256

**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	15,000,000
ERGP23152598	CONSTRUCTION OF 1NO 2 STORY BUILDING FOR VICE PRINCIPALS	ONGOING	25,000,000
ERGP23171729	CONSTRUCTION OF MODERN DINING HALL AND KITCHEN	ONGOING	25,000,000
ERGP23171730	CONSTRUCTION OF RADIO AND TELEVISION WORKSHOP	ONGOING	20,000,000
ERGP23178480	CONSTRUCTION OF WELDING AND FABRICATION WORKSHOP	ONGOING	10,000,000
ERGP23202321	LANDSCAPING OF THE COLLEGE	ONGOING	20,000,000
ERGP23202405	CONSTRUCTION OF 1 NO. 2 UNITS JUNIOR STAFF QUARTERS	ONGOING	12,000,000
ERGP23230053	CONSTRUCTION OF PAVILLION	NEW	32,500,000
ERGP23230063	REHABILITATION/OVERHAUL OF TWO HILUX VAN AND A BUS	NEW	20,000,000
ERGP23230076	PROCUREMENT OF TEACHING MATERIALS	NEW	5,000,000
ERGP23230081	PROCUREMENT OF SPORT EQUIPMENT	NEW	5,000,000
ERGP23230086	FURNISHING OF OFFICES	NEW	10,000,000
ERGP23230216	CONSTRUCTION OF 1KM ROAD	NEW	32,500,000
ERGP23230219	CONSTRUCTION OF BAKERY	NEW	15,000,000
ERGP23230228	PROCUREMENT OF OFFICE EQUIPMENT	NEW	17,518,377
ERGP23233677	CONSTRUCTION OF 3 NOS JUNIOR STAFF QUARTERS	NEW	75,000,000

**0517026104 FSTC DAYI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>835,280,784</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>158,927,100</b>
<b>2101</b>	<b>SALARY</b>	<b>113,227,978</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>113,227,978</b>
21010101	SALARY	113,227,978
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>45,699,122</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>28,714,925</b>
21020111	REGULAR ALLOWANCES	28,714,925
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,984,197</b>
21020201	NHIS	5,661,399
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,322,798
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>333,547,886</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,530,730</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,027,959</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	102,796
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	925,163
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,609,376</b>
22020201	ELECTRICITY CHARGES	3,300,989
22020202	TELEPHONE CHARGES	51,398
22020203	INTERNET ACCESS CHARGES	154,193
22020204	SATELLITE BROADCASTING ACCESS CHARGES	51,398
22020205	WATER RATES	51,398
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,497,939</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,111,606</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,995,312
22020402	MAINTENANCE OF OFFICE FURNITURE	3,803,388
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	513,979
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	513,979
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,616,775
22020406	OTHER MAINTENANCE SERVICES	616,775
22020413	MAINTENANCE OF STREET LIGHTS	51,398



CODE	LINE ITEM	AMOUNT
<b>0517026104</b>	<b>FSTC DAYI</b>	
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>308,388</b>
22020501	LOCAL TRAINING	308,388
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,788,925</b>
22020601	SECURITY CHARGES	8,788,925
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>548,245</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	342,653
22020703	LEGAL SERVICES	205,592
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,362,481</b>
22020801	MOTOR VEHICLE FUEL COST	797,104
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	205,592
22020803	PLANT / GENERATOR FUEL COST	2,154,193
22020806	COOKING GAS/FUEL COST	205,592
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>102,796</b>
22020904	OTHER CRF BANK CHARGES	102,796
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,173,015</b>
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>296,017,156</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>296,017,156</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	296,017,156
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>342,805,798</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>265,759,798</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>265,759,798</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	76,370,220
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	164,389,578
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>72,046,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>72,046,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	72,046,000



TOTAL PERSONNEL	158,927,100
TOTAL OVERHEAD	333,547,886
TOTAL RECURRENT	492,474,986
TOTAL CAPITAL	342,805,798
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	835,280,784
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-835,200,784

**0517026104 FSTC DAYI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23226552	CONSTRUCTION OF 2,000 METERS (2KMS) ROAD NETWORK WITH DRAINAGES FACILITY	NEW	164,389,578
ERGP23226587	COMPLETION OF 1NO BLOCK OF 2 HOUSES FOR HOUSE STAFF QUARTERS	NEW	14,875,000
ERGP23226639	COMPLETION OF 2NOS. BLOCK OF BOYS HOSTEL.	NEW	24,495,220
ERGP23226674	PROCUREMENT OF LABORATORY CONSUMABLES EQUIPMENTS FOR ROBOTICS AND MISSION KITD	NEW	5,000,000
ERGP23226705	PROVISION AND INSTALLATION OF SOLAR LIGTH IN ADMIN. BLOCK AND STREET LIGTHS	NEW	25,000,000
ERGP23226732	RENOVATION OF 1NO BLOCK OF GIRLS HOSTEL	NEW	19,000,000
ERGP23226758	RENOVATION OF 1NO BLOCK OF BOYS HOSTEL	NEW	18,000,000
ERGP23226797	PLASTERING OF PERIMETER FENCE.	NEW	22,000,000
ERGP23226848	RENOVATION OF 4UNITS OF 6 ROOMS TOILETS	NEW	30,046,000
ERGP23226887	CONSTRUCTION OF MODERN COLLEGE GATE	NEW	20,000,000

**0517026105 FSTC, OGUGU TOWN, KOGI STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>776,605,814</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>133,670,428</b>
<b>2101</b>	<b>SALARY</b>	<b>95,394,109</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>95,394,109</b>
21010101	SALARY	95,394,109
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,276,319</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>23,967,203</b>
21020111	REGULAR ALLOWANCES	23,967,203
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,309,116</b>
21020201	NHIS	4,769,705
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,539,411
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>280,215,448</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,215,448</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,275,160</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,275,160
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>354,747</b>
22020201	ELECTRICITY CHARGES	159,257
22020203	INTERNET ACCESS CHARGES	195,490
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,122,829</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	572,069
22020303	NEWSPAPERS	122,181
22020304	MAGAZINES & PERIODICALS	48,873
22020307	DRUGS & MEDICAL SUPPLIES	3,379,706
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,032,589</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>965,655</b>
22020501	LOCAL TRAINING	965,655
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>509,790</b>
22020606	CLEANING AND FUMIGATION SERVICES	509,790
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,584,358</b>
22020801	MOTOR VEHICLE FUEL COST	1,379,568
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	495,000
22020803	PLANT / GENERATOR FUEL COST	3,709,790
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>146,618</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	146,618



**0517026105 FSTC, OGUGU TOWN, KOGI STATE**

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,223,702</b>
22021001	REFRESHMENT & MEALS	488,725
22021002	HONORARIUM & SITTING ALLOWANCE	733,089
22021007	WELFARE PACKAGES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	268,799
22021009	SPORTING ACTIVITIES	733,089
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>250,000,000</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>250,000,000</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	250,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>362,719,938</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>80,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>80,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	80,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>282,719,938</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>282,719,938</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	202,719,938
	<b>TOTAL PERSONNEL</b>	<b>133,670,428</b>
	<b>TOTAL OVERHEAD</b>	<b>280,215,448</b>
	<b>TOTAL RECURRENT</b>	<b>413,885,876</b>
	<b>TOTAL CAPITAL</b>	<b>362,719,938</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>776,605,814</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-776,605,814</b>

**0517026105 FSTC, OGUGU TOWN, KOGI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171308	CONSTRUCTION OF BOYS HOSTEL	ONGOING	40,000,000
ERGP23191968	CONSTRUCTION OF CLINIC	ONGOING	35,000,000
ERGP23202413	CONSTRUCTION OF 1 BLOCK OF 3 BEDROOM FLAT FOR PRINCIPAL RESIDENT	ONGOING	40,000,000
ERGP23202418	CONSTRUCTION OF 1 NO E-LIBRARY	ONGOING	45,719,938
ERGP23202421	CONSTRUCTION OF 1 NO MULTIPURPOSE HALL	ONGOING	80,000,000
ERGP23202433	CONSTRUCTION OF ICT AND FURNISHING	ONGOING	42,000,000
ERGP23225520	PROCUREMENT OF PHYSICS EQUIPMENT	NEW	30,000,000
ERGP23225710	PROCUREMENT OF CHEMISTRY EQUIPMENT	NEW	30,000,000
ERGP23225781	PROCUREMENT OF BIOLOGY EQUIPMENT	NEW	20,000,000

**0517026106 FSTC, HADEJIA-KIRIKASAMMA ROAD, JIGAWA STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>754,491,821</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>111,556,436</b>
<b>2101</b>	<b>SALARY</b>	<b>78,918,936</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>78,918,936</b>
21010101	SALARY	78,918,936
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>32,637,500</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,799,659</b>
21020111	REGULAR ALLOWANCES	20,799,659
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,837,841</b>
21020201	NHIS	3,945,947
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,891,894
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>280,215,447</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>48,055,330</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,075,837</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,148,908
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,926,929
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,154,747</b>
22020201	ELECTRICITY CHARGES	7,959,257
22020203	INTERNET ACCESS CHARGES	195,490
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,013,542</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,162,782
22020303	NEWSPAPERS	122,181
22020304	MAGAZINES & PERIODICALS	48,873
22020307	DRUGS & MEDICAL SUPPLIES	2,679,706
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,511,359</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,307,980
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>965,655</b>
22020501	LOCAL TRAINING	965,655
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,479,250</b>
22020606	CLEANING AND FUMIGATION SERVICES	5,479,250
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,775,967</b>
22020801	MOTOR VEHICLE FUEL COST	6,977,451
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	488,726
22020803	PLANT / GENERATOR FUEL COST	1,309,790
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>146,618</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	146,618

**0517026106 FSTC, HADEJIA-KIRIKASAMMA ROAD, JIGAWA STATE**

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,932,355</b>
22021001	REFRESHMENT & MEALS	1,288,726
22021002	HONORARIUM & SITTING ALLOWANCE	1,933,089
22021007	WELFARE PACKAGES	3,708,652
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	268,799
22021009	SPORTING ACTIVITIES	733,089
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>232,160,117</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>232,160,117</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	232,160,117
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>362,719,938</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>362,719,938</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>362,719,938</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	362,719,938
	<b>TOTAL PERSONNEL</b>	<b>111,556,436</b>
	<b>TOTAL OVERHEAD</b>	<b>280,215,447</b>
	<b>TOTAL RECURRENT</b>	<b>391,771,883</b>
	<b>TOTAL CAPITAL</b>	<b>362,719,938</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>754,491,821</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-754,091,821</b>

**0517026106 FSTC, HADEJIA-KIRIKASAMMA ROAD, JIGAWA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23226317	CONSTRUCTION OF 1 NO BLOCK OF 4 CLASS ROOMS	NEW	40,000,000
ERGP23226372	CONSTRUCTION OF SPORT ARENA	NEW	150,000,000
ERGP23226429	RENOVATION OF 1 NO BLOCK OF BOYS HOSTEL	NEW	38,000,000
ERGP23226460	RENOVATION AND FURNISHING OF MOTOR VEHICLE WORKSHOP	NEW	15,000,000
ERGP23226484	PROCUREMENT OF 150 NOS DOUBLE BUNK STUDENTS BED	NEW	19,000,000
ERGP23226514	LANDSCAPING AND BEAUTIFICATION OF SCHOOL COMPOUND	NEW	10,000,000
ERGP23226567	WATER RETICULATION OF SCHOOL AND STAFF QUARTERS	NEW	11,000,000
ERGP23226599	PROCUREMENT OF LABORATORY WORKSHOP TOOLS	NEW	15,000,000
ERGP23226621	PROVISION OF SOLAR STREET LIGHT	NEW	15,500,000
ERGP23226669	PROCUREMENT OF KITCHEN UTENCILS	NEW	5,000,000
ERGP23226714	RENOVATION AND FURNISHING OF ADMIN BLOCK AND FITTINGS	NEW	34,219,938
ERGP23226774	PROCUREMENT OF 200 NOS CLASS ROOM FURNITURE	NEW	10,000,000

**0517026107 FSTC UMUAKA MO STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>810,738,068</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>167,802,684</b>
<b>2101</b>	<b>SALARY</b>	<b>119,627,417</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>119,627,417</b>
21010101	SALARY	119,627,417
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>48,175,267</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>30,231,154</b>
21020111	REGULAR ALLOWANCES	30,231,154
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,944,113</b>
21020201	NHIS	5,981,371
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,962,742
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>280,215,446</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,900,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,075,379</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,900,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,175,179
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,098,282</b>
22020201	ELECTRICITY CHARGES	1,017,982
22020203	INTERNET ACCESS CHARGES	80,300
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,624,289</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020303	NEWSPAPERS	63,789
22020304	MAGAZINES & PERIODICALS	510,500
22020307	DRUGS & MEDICAL SUPPLIES	2,050,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,189,131</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,350
22020402	MAINTENANCE OF OFFICE FURNITURE	1,530,201
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	480,350
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,800,000
22020406	OTHER MAINTENANCE SERVICES	2,278,230
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,800,000</b>
22020501	LOCAL TRAINING	2,800,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	2,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,573,819</b>
22020801	MOTOR VEHICLE FUEL COST	4,473,819
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	350,000
22020803	PLANT / GENERATOR FUEL COST	5,750,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>148,627</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	148,627

**0517026107 FSTC UMUAKA MO STATE**

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,890,473</b>
22021001	REFRESHMENT & MEALS	1,300,358
22021002	HONORARIUM & SITTING ALLOWANCE	1,350,115
22021007	WELFARE PACKAGES	2,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	540,000
22021009	SPORTING ACTIVITIES	1,200,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>216,315,446</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>216,315,446</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	216,315,446
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>362,719,938</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>362,719,938</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>362,719,938</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	362,719,938
	<b>TOTAL PERSONNEL</b>	<b>167,802,684</b>
	<b>TOTAL OVERHEAD</b>	<b>280,215,446</b>
	<b>TOTAL RECURRENT</b>	<b>448,018,130</b>
	<b>TOTAL CAPITAL</b>	<b>362,719,938</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>810,738,068</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-730,218,068</b>

**0517026107 FSTC UMUAKA MO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23174830	CONSTRUCTION OF 1 BLOCK OF A STOREY BUILDING OF 12 CLASSROOMS	ONGOING	41,169,139
ERGP23202333	CONSTRUCTION OF HOME ECONOMICS / CATERING LAB	ONGOING	74,797,911
ERGP23202336	COMPLETION OF ADMIN BLOCK	ONGOING	27,400,250
ERGP23202340	COMPLETION OF DINNING HALL AND KITCHEN	ONGOING	29,500,000
ERGP23202343	RENOVATION OF TWO NOS OF BLOCK OF FOUR AND SIX CLASSROOMS	ONGOING	33,600,210
ERGP23230089	CONSTRUCTION OF 1 NO BLOCK OF 6 CLASSROOMS	NEW	77,000,000
ERGP23230094	LANDSCAPING/EROSION CONTROL IN THE COLLEGE	NEW	40,000,000
ERGP23230103	CONSTRUCTION OF HOSTEL BUNK BEDS	NEW	9,000,000
ERGP23230110	CONSTRUCTION OF FURNITURE FOR CLASSROOMS	NEW	10,000,000
ERGP23230113	CONSTRUCTION OF SOLAR POWER	NEW	20,252,428

**0517026108 FSTC IGANGAN TOWN, OYO STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>769,585,067</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>126,649,683</b>
<b>2101</b>	<b>SALARY</b>	<b>89,290,939</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>89,290,939</b>
21010101	SALARY	89,290,939
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>37,358,744</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>23,965,103</b>
21020111	REGULAR ALLOWANCES	23,965,103
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,393,641</b>
21020201	NHIS	4,464,547
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,929,094
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>280,215,446</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>48,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,600,000</b>
22020201	ELECTRICITY CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	400,000
22020205	WATER RATES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,352,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	20,000
22020304	MAGAZINES & PERIODICALS	70,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000
22020306	PRINTING OF SECURITY DOCUMENTS	53,000
22020307	DRUGS & MEDICAL SUPPLIES	2,500,000
22020309	UNIFORMS & OTHER CLOTHING	1,409,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,400,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	3,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000</b>
22020501	LOCAL TRAINING	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,180,000</b>
22020601	SECURITY CHARGES	1,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,180,000

**0517026108 FSTC IGANGAN TOWN, OYO STATE**

CODE	LINE ITEM	AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000</b>
22020708	MEDICAL CONSULTING	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	7,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,468,000</b>
22021001	REFRESHMENT & MEALS	268,000
22021002	HONORARIUM & SITTING ALLOWANCE	400,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021004	MEDICAL EXPENSES	1,500,000
22021007	WELFARE PACKAGES	900,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>232,215,446</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>232,215,446</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	232,215,446
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>362,719,938</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>362,719,938</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>362,719,938</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	362,719,938
	<b>TOTAL PERSONNEL</b>	<b>126,649,683</b>
	<b>TOTAL OVERHEAD</b>	<b>280,215,446</b>
	<b>TOTAL RECURRENT</b>	<b>406,865,129</b>
	<b>TOTAL CAPITAL</b>	<b>362,719,938</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>769,585,067</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-769,405,067</b>

**0517026108 FSTC IGANGAN TOWN, OYO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23191720	CONSTRUCTION OF 1BLOCK OF 2UNITS OF 3BEDROOM FLAT	ONGOING	22,051,303
ERGP23191721	CONSTRUCTION OF A BLOCK OF BOYS HOSTEL	ONGOING	36,233,302
ERGP23201980	CONSTRUCTION OF MODERN KITCHEN	ONGOING	44,995,323
ERGP23230768	CONSTRUCTION OF ONE BLOCK OF 4 UNITS CLASSROOM	NEW	27,750,991
ERGP23230774	RENOVATION OF A BLOCK OF SCIENCE LABORATORIES AND ICT WORKSHOP	NEW	35,000,000
ERGP23230785	CONSTRUCTION OF A BLOCK OF 3 ROOMS FOR TECHNICAL VOCATIONAL WORKSHOP	NEW	37,000,000
ERGP23230805	CONSTRUCTION OF GIRLS HOSTEL	NEW	100,000,000
ERGP23230807	CONSUMABLE MATERIALS FOR TECHNICAL TRADES	NEW	29,554,086

**0517026108 FSTC IGANGAN TOWN, OYO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP24201989	CONSTRUCTION OF AGRIC SCIENCE LABORATORY	ONGOING	30,134,933



**0517026109 FSTC GANDUJE TOWN, KANO STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>869,775,060</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>146,839,677</b>
<b>2101</b>	<b>SALARY</b>	<b>104,093,470</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>104,093,470</b>
21010101	SALARY	104,093,470
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>42,746,207</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>27,132,186</b>
21020111	REGULAR ALLOWANCES	27,132,186
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,614,021</b>
21020201	NHIS	5,204,674
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,409,347
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>360,215,445</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,035,445</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>550,000</b>
22020201	ELECTRICITY CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	50,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	50,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,100,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000</b>
22020601	SECURITY CHARGES	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,715,005</b>
22020801	MOTOR VEHICLE FUEL COST	850,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,800,000
22020803	PLANT / GENERATOR FUEL COST	2,065,005
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>294,088</b>


**0517026109 FSTC GANDUJE TOWN, KANO STATE**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	294,088
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,376,352</b>
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	1,294,088
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>332,180,000</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>332,180,000</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	332,180,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>362,719,938</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>89,940,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>89,940,000</b>
23010106	PURCHASE OF VANS	69,900,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,040,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>272,779,938</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>272,779,938</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	162,879,938
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	19,900,000
23020114	CONSTRUCTION / PROVISION OF ROADS	90,000,000
	<b>TOTAL PERSONNEL</b>	<b>146,839,677</b>
	<b>TOTAL OVERHEAD</b>	<b>360,215,445</b>
	<b>TOTAL RECURRENT</b>	<b>507,055,122</b>
	<b>TOTAL CAPITAL</b>	<b>362,719,938</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>869,775,060</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-869,565,060</b>

**0517026109 FSTC GANDUJE TOWN, KANO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12170398	CONSTRUCTION OF INTERNAL ROAD NETWORK AND DRAINAGES	ONGOING	90,000,000
ERGP23202366	CONSTRUCTION OF PRINCIPAL QUARTERS	ONGOING	29,800,000
ERGP23202378	CONSTRUCTION OF 10 BEDS CLINIC AND PROCUREMENT OF EQUIPMENT AND FURNITURES	ONGOING	48,079,938
ERGP23226122	SUPPLY OF STREET SOLAR LIGHTS	NEW	19,900,000
ERGP23226150	SUPPLY OF 150 Nos. OF DOUBLE BUNK BED FOR STUDENTS USE	NEW	20,040,000
ERGP23226172	PROCUREMENT OF 4X4 HILUX VAN UTILITY VEHICLE	NEW	69,900,000
ERGP23226267	CONSTRUCTION OF 1 BLOCK OF 4 Nos. of CLASSROOMS	NEW	85,000,000

**0517026110 FSTC AMUZU TOWN, EBONYI STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>676,804,205</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>33,868,822</b>
<b>2101</b>	<b>SALARY</b>	<b>23,980,423</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>23,980,423</b>
21010101	SALARY	23,980,423
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,888,399</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,291,336</b>
21020111	REGULAR ALLOWANCES	6,291,336
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,597,063</b>
21020201	NHIS	1,199,021
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,398,042
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>280,215,446</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,500,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,924,298</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,449,119
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,475,179
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>614,705</b>
22020201	ELECTRICITY CHARGES	419,201
22020203	INTERNET ACCESS CHARGES	195,504
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,263,195</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,212,355
22020303	NEWSPAPERS	122,189
22020304	MAGAZINES & PERIODICALS	48,886
22020307	DRUGS & MEDICAL SUPPLIES	1,879,765
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,232,607</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	308,001
22020402	MAINTENANCE OF OFFICE FURNITURE	1,311,505
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>965,719</b>
22020501	LOCAL TRAINING	965,719
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,009,824</b>
22020606	CLEANING AND FUMIGATION SERVICES	1,009,824
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,410,474</b>
22020801	MOTOR VEHICLE FUEL COST	3,311,856
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	988,768
22020803	PLANT / GENERATOR FUEL COST	1,109,850
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>146,627</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	146,627

**0517026110 FSTC AMUZU TOWN, EBONYI STATE**

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,932,551</b>
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>248,715,446</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>248,715,446</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	248,715,446
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>362,719,937</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>362,719,937</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>362,719,937</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	362,719,937
	<b>TOTAL PERSONNEL</b>	<b>33,868,822</b>
	<b>TOTAL OVERHEAD</b>	<b>280,215,446</b>
	<b>TOTAL RECURRENT</b>	<b>314,084,268</b>
	<b>TOTAL CAPITAL</b>	<b>362,719,937</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>676,804,205</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-676,694,205</b>

**0517026110 FSTC AMUZU TOWN, EBONYI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23175033	CONSTRUCTION OF 200 BED GIRLS HOSTEL	ONGOING	138,711,711
ERGP23175064	CONSTRUCTION AND FURNISHING OF A BLOCK OF 4 FLATS OF 3 BEDROOM EACH AS STAFF QUARTERS	ONGOING	29,462,150
ERGP23202213	CONSTRUCTION OF 150 BEDS CAPACITY BOYS HOSTEL	ONGOING	100,000,000
ERGP23202225	CONSTRUCTION OF TECHNICAL WORKSHOPS	ONGOING	12,190,627
ERGP23202229	RENOVATION AND EQUIPING OF CHEMISTRY AND PHYSICS LABORATORIES	ONGOING	26,082,630
ERGP23202249	CONSTRUCTION OF ONE BLOCK OF 5 CLASSROOM	ONGOING	28,272,819
ERGP23228833	PURCHASE OF OFFICE EQUIPMENTS ( 1 RETROGRAPH, 2 PHOTOCOPIER, 4 LAPTOPS) NEW		28,000,000

**0517026111 FSTC, MISAU, BAUCHI STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>717,129,436</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>74,194,048</b>
<b>2101</b>	<b>SALARY</b>	<b>52,770,915</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>52,770,915</b>
21010101	SALARY	52,770,915
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>21,423,133</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,507,495</b>
21020111	REGULAR ALLOWANCES	13,507,495
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,915,638</b>
21020201	NHIS	2,638,546
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,277,092
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>280,215,449</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>82,800,003</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,729,144</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,312,216
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,416,928
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,425,862</b>
22020201	ELECTRICITY CHARGES	5,341,693
22020203	INTERNET ACCESS CHARGES	1,084,169
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,208,463</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,135,111</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,683,386</b>
22020501	LOCAL TRAINING	3,683,386
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,366,771</b>
22020601	SECURITY CHARGES	5,525,078
22020606	CLEANING AND FUMIGATION SERVICES	4,841,693
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,501,724</b>
22020801	MOTOR VEHICLE FUEL COST	6,930,878
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,346,708
22020803	PLANT / GENERATOR FUEL COST	4,224,138
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,168,339</b>

**0517026111 FSTC, MISAU, BAUCHI STATE**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,168,339
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,581,203</b>
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>197,415,446</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>197,415,446</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	197,415,446
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>362,719,939</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>362,719,939</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>362,719,939</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	37,099,029
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	97,687,220
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	227,933,690
	<b>TOTAL PERSONNEL</b>	<b>74,194,048</b>
	<b>TOTAL OVERHEAD</b>	<b>280,215,449</b>
	<b>TOTAL RECURRENT</b>	<b>354,409,497</b>
	<b>TOTAL CAPITAL</b>	<b>362,719,939</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>717,129,436</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-717,129,436</b>

**0517026111 FSTC, MISAU, BAUCHI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23203247	CONSTRUCTION OF ADMINISTRATIVE BLOCK BUILDING	ONGOING	182,789,874
ERGP23227106	PROCUREMENT & INSTALLATION OF SOLAR LIGHT TO GIRLS HOSTEL, DINING AND CLINIC	NEW	20,049,029
ERGP23227127	PROCUREMENT & INSTALLATION OF SOLAR LIGHT TO PRINCIPAL'S HOUSE	NEW	17,050,000
ERGP23227678	CONSTRUCTION OF 1 NO. STUDENTS' HOSTEL (GIRLS) OF 2 BLOCKS (PHASE II)	NEW	47,512,363
ERGP23227695	CONSTRUCTION OF 1 NO. STUDENTS HOSTEL (BOYS) OF 2 BLOCKS (PHASE II)	NEW	45,143,816
ERGP23227717	CONSTRUCTION OF 1 NO. BLOCK OF 11 CLASSROOMS (PHASE II)	ONGOING	50,174,857

**0517026112 FSTC, GASHUA, YOBE STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>645,498,957</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,563,570</b>
<b>2101</b>	<b>SALARY</b>	<b>1,848,415</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,848,415</b>
21010101	SALARY	1,848,415
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>715,155</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>437,893</b>
21020111	REGULAR ALLOWANCES	437,893
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>277,262</b>
21020201	NHIS	92,421
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	184,841
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>280,215,449</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,615,449</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,100,314</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,683,386
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,416,928
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,425,862</b>
22020201	ELECTRICITY CHARGES	3,341,693
22020203	INTERNET ACCESS CHARGES	84,169
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,308,463</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,773,354
22020303	NEWSPAPERS	84,169
22020304	MAGAZINES & PERIODICALS	84,169
22020307	DRUGS & MEDICAL SUPPLIES	3,366,771
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,035,111</b>
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	2,341,693
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	336,677
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,505,016
22020406	OTHER MAINTENANCE SERVICES	2,841,693
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,683,386</b>
22020501	LOCAL TRAINING	1,683,386
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,381,771</b>
22020601	SECURITY CHARGES	2,525,078
22020606	CLEANING AND FUMIGATION SERVICES	856,693
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,502,170</b>
22020801	MOTOR VEHICLE FUEL COST	2,430,878
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,847,154
22020803	PLANT / GENERATOR FUEL COST	6,224,138
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>168,339</b>

**0517026112 FSTC, GASHUA, YOBE STATE**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	168,339
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,010,033</b>
22021001	REFRESHMENT & MEALS	168,339
22021002	HONORARIUM & SITTING ALLOWANCE	336,677
22021007	WELFARE PACKAGES	1,168,339
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	168,339
22021009	SPORTING ACTIVITIES	1,168,339
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>237,600,000</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>237,600,000</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	237,600,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>362,719,938</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>362,719,938</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>362,719,938</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	362,719,938
	<b>TOTAL PERSONNEL</b>	<b>2,563,570</b>
	<b>TOTAL OVERHEAD</b>	<b>280,215,449</b>
	<b>TOTAL RECURRENT</b>	<b>282,779,019</b>
	<b>TOTAL CAPITAL</b>	<b>362,719,938</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>645,498,957</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-645,498,957</b>

**0517026112 FSTC, GASHUA, YOBE STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23228166	CONSTRUCTION OF ACCESS ROAD AND LANDSCAPPING OF SENIOR STAFF QUARTERS	NEW	27,960,540
ERGP23228213	LANDSCAPPING AND PROVISION OF ACCESS ROAD AT INTRMEDIATE STAFF QUARTERS	NEW	29,230,960
ERGP23228230	PAINTING AND LANDSCAPPING OF 3 BLOCKS OS 12 CLASSROOMS	NEW	28,755,240
ERGP23228256	PAINTING AND LANDSCAPPING OF 1 STOREY BUILDING COLLEGE WORKSHOPS	NEW	27,678,230
ERGP23228275	RENOVATION OF 2 BLOCKS OF BOYS HOSTELS GOODLUCK JONATHAN AND OKONJO IWEALA HOUSES	NEW	28,980,100
ERGP23228292	RENOVATION OF 2 BLOCKS OF GIRLS HOSTELS MKO ABIOLA AND AHMED LAWAN HOUSES	NEW	26,692,300
ERGP23228310	SUPPLIES OF DOUBLE BUNKS	NEW	19,200,000
ERGP23228364	RENOVATION OF JUSTICE ALOOMA AND OKONJO IWEALA BOYS HOSTELS	NEW	28,693,480
ERGP23228382	UPGRADIND OF SOLAR AT ADMIN BLOCK CLASSROOMS BOYS AND GIRLS HOSTELS	NEW	29,948,220
ERGP23228399	SUPPLY OF KITCHEN UTENSILS AND DINNING TABLES	NEW	19,580,950
ERGP23228419	CONSTRUCTION OF PHASE 2 SPORTS COMPLEX	NEW	24,400,150
ERGP23228441	CONSTRUCTION OF 1500M BARB WIRE ON SCHOOL FENCE	NEW	28,603,730
ERGP23228471	CONSTRUCTION OF 250M WALL FENCE	NEW	15,123,738
ERGP23228496	RENOVATION OF COLLEGE CLINIC	NEW	27,872,300



**0517026113 FEDERAL SCIENCE AND TECHNICAL COLLEGE, ZAMBUK, GOMBE STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,312,457,410</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>63,377,013</b>
<b>2101</b>	<b>SALARY</b>	<b>44,471,981</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>44,471,981</b>
21010101	SALARY	44,471,981
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,905,032</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,234,235</b>
21020111	REGULAR ALLOWANCES	12,234,235
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,670,797</b>
21020201	NHIS	2,223,599
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,447,198
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>249,080,397</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,080,397</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,750,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,750,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,800,000</b>
22020201	ELECTRICITY CHARGES	2,750,000
22020202	TELEPHONE CHARGES	1,700,000
22020203	INTERNET ACCESS CHARGES	1,350,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,870,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,750,000
22020307	DRUGS & MEDICAL SUPPLIES	1,800,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,520,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,250,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,750,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	1,750,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,030,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,850,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,180,000
22020803	PLANT / GENERATOR FUEL COST	2,750,000
22020806	COOKING GAS/FUEL COST	2,250,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>130,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	130,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,500,397</b>

**0517026113 FEDERAL SCIENCE AND TECHNICAL COLLEGE, ZAMBUK, GOMBE STATE**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,700,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021007	WELFARE PACKAGES	2,700,397
22021009	SPORTING ACTIVITIES	1,520,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,580,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>205,000,000</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>205,000,000</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	205,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,000,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>325,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>325,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010113	PURCHASE OF COMPUTERS	225,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,144,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,144,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	160,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	160,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	130,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	694,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>395,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>395,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	395,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>136,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>136,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	136,000,000
	<b>TOTAL PERSONNEL</b>	<b>63,377,013</b>
	<b>TOTAL OVERHEAD</b>	<b>249,080,397</b>
	<b>TOTAL RECURRENT</b>	<b>312,457,410</b>
	<b>TOTAL CAPITAL</b>	<b>2,000,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,312,457,410</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,312,257,410</b>

**0517026113 FEDERAL SCIENCE AND TECHNICAL COLLEGE, ZAMBUK, GOMBE STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10226349	PROVISION OF SOLAR SECURITY LIGHTS IN THE COLLEGE COMPOUND	NEW	190,000,000
ERGP23226276	RENOVATION OF EXISTING SEVEN BLOCKS CLASSROOMS	NEW	210,000,000
ERGP23226296	PROVISION AND EQUIPPING OF SICK BAY	NEW	160,000,000
ERGP23226308	EXPANSION OF MODERN KITCHEN WITH WOOD EXTENSION AND RENOVATION OF DINING HALL	NEW	185,000,000

**0517026113 FEDERAL SCIENCE AND TECHNICAL COLLEGE, ZAMBUK, GOMBE STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23226312	CONSTRUCTION OF PRINCIPAL AND STAFF RESIDENTIAL QUARTERS	NEW	504,000,000
ERGP23226324	CONSTRUCTION OF COLLEGE ROAD NETWORK AND LANDSCAPING	NEW	130,000,000
ERGP23226336	CONSTRUCTION AND PROVISION OF SPORT PAVILION AND GAME FACILITIES	NEW	160,000,000
ERGP23226345	PROCUREMENT OF COMPUTERS, SCANNERS, PRINTERS AND PHOTOCOPING MACHINES	NEW	225,000,000
ERGP29226341	COMPUTER SOFTWARE AND SERVER ACQUISITION	NEW	136,000,000
ERGP30226316	PROCUREMENT OF 1NO UTILITY VEHICLE	NEW	100,000,000

**0517026114 FEDERAL SCIENCE AND TECHNICAL COLLEGE, WURNO, SOKOTO STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,293,333,291</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>44,252,894</b>
<b>2101</b>	<b>SALARY</b>	<b>31,148,907</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,148,907</b>
21010101	SALARY	31,148,907
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,103,987</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,431,651</b>
21020111	REGULAR ALLOWANCES	8,431,651
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,672,336</b>
21020201	NHIS	1,557,445
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,114,891
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>249,080,397</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,080,397</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,450,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000</b>
22020201	ELECTRICITY CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	300,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,550,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	600,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	250,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,300,000</b>
22020601	SECURITY CHARGES	4,800,000
22020606	CLEANING AND FUMIGATION SERVICES	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,780,397</b>
22020801	MOTOR VEHICLE FUEL COST	700,000
22020803	PLANT / GENERATOR FUEL COST	1,080,397
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>700,000</b>
22021001	REFRESHMENT & MEALS	300,000
22021007	WELFARE PACKAGES	200,000
22021009	SPORTING ACTIVITIES	200,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>235,000,000</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>235,000,000</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	235,000,000

**0517026114 FEDERAL SCIENCE AND TECHNICAL COLLEGE, WURNO, SOKOTO STATE**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	2,000,000,000
2302	CONSTRUCTION / PROVISION	2,000,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,000,000,000
	<b>TOTAL PERSONNEL</b>	<b>44,252,894</b>
	<b>TOTAL OVERHEAD</b>	<b>249,080,397</b>
	<b>TOTAL RECURRENT</b>	<b>293,333,291</b>
	<b>TOTAL CAPITAL</b>	<b>2,000,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,293,333,291</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,293,033,291</b>

**0517026114 FEDERAL SCIENCE AND TECHNICAL COLLEGE, WURNO, SOKOTO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225308	PROVISION OF 60 NOS DINNING HALL TABLES AND BENCHES	NEW	10,000,000
ERGP23225325	PROVISION OF 1 NO UTILITY VEHICLE	NEW	65,000,000
ERGP23225347	SUPPLY OF 8 NOS LAPTOPS COMPUTERS FOR PRINCIPAL OFFICERS	NEW	11,400,000
ERGP23225362	CONSTRUCTION AND FURNISHING OF 20 NO. BED CAPACITY CLINIC	NEW	250,000,000
ERGP23225382	RENOVATION AND FURNISHING OF 3 BEDROOM PRINCIPAL'S QUARTER WITH SOLAR POWER	NEW	115,000,000
ERGP23225404	PROVISION OF 10KVA SOLAR POWER TO DINING HALL AND HOSTELS	NEW	80,000,000
ERGP23225432	PROVISION FOR LANDSCAPING	NEW	13,600,000
ERGP23233457	PROVISION OF 15KVA SOLAR POWER TO ADMIN BLOCK AND CLASSES	NEW	130,000,000
ERGP23233459	RENOVATION OF 2 NOS 3 BEDROOM (TYPE A) QUARTER	NEW	165,000,000
ERGP23233461	EXPANSION AND RENOVATION OF DINNING HALL AND KITCHEN	NEW	190,000,000
ERGP23233462	RENOVATION OF 5 NOS 2 BEDROOM (TYPE B) STAFF QUARTER	NEW	280,000,000
ERGP23233464	PROVISION OF 8KVA SOLAR POWER TO THE PRINCIPALS' QUARTERS	NEW	50,000,000
ERGP23233466	PROVISION OF SOLAR POWERED STREET LIGHTS WITH SENSORS	NEW	80,000,000
ERGP23233468	PROVISION OF BOREHOLES AND RETICULATION TO CLASSES, STAFF QUARTERS AND HOSTELS	NEW	100,000,000
ERGP23233550	UPGRADING AND REBRANDING OF THE COLLEGE FENCE AND GATES WITH SECURITY POSTS	NEW	80,000,000
ERGP23233551	CONSTRUCTION AND EQUIPING OF SPORT PAVILLION/ARENA	NEW	50,000,000
ERGP23233552	CONSTRUCTION OF 2 NOS 2 BEDROOM FLAT APPARTMENT	NEW	210,000,000
ERGP23233645	PURCHASE OF FIREPROOF CABINETS AND SAFE	NEW	10,000,000
ERGP23233646	PROVISION OF TRANSFORMER AND CONNECTION TO NATIONAL GRID	NEW	100,000,000
ERGP23233660	CONSTRUCTION OF TOILETS TO THE CLASSROOM AREA	NEW	10,000,000

**0517026115 FEDERAL SCIENCE AND TECHNICAL COLLEGE, GWANARA, KWARA STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,289,350,199</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,269,802</b>
<b>2101</b>	<b>SALARY</b>	<b>28,230,341</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,230,341</b>
21010101	SALARY	28,230,341
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,039,461</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,804,910</b>
21020111	REGULAR ALLOWANCES	7,804,910
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,234,551</b>
21020201	NHIS	1,411,517
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,823,034
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>249,080,397</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>32,421,367</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,288,921</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,288,921
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,927,575</b>
22020201	ELECTRICITY CHARGES	2,027,811
22020203	INTERNET ACCESS CHARGES	899,764
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,703,104</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,061,291
22020303	NEWSPAPERS	1,008,204
22020304	MAGAZINES & PERIODICALS	788,197
22020305	PRINTING OF NON SECURITY DOCUMENTS	979,456
22020306	PRINTING OF SECURITY DOCUMENTS	889,456
22020307	DRUGS & MEDICAL SUPPLIES	1,042,301
22020309	UNIFORMS & OTHER CLOTHING	934,199
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,956,138</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,032,913
22020402	MAINTENANCE OF OFFICE FURNITURE	978,219
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	979,456
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,078,219
22020405	MAINTENANCE OF PLANTS/GENERATORS	902,297
22020406	OTHER MAINTENANCE SERVICES	1,088,431
22020410	MAINTENANCE OF ROADS AND BRIDGES	896,603
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,009,153</b>
22020501	LOCAL TRAINING	1,009,153
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,080,975</b>
22020601	SECURITY CHARGES	1,020,116
22020606	CLEANING AND FUMIGATION SERVICES	1,060,859
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,075,232</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,075,232

**0517026115 FEDERAL SCIENCE AND TECHNICAL COLLEGE, GWANARA, KWARA STATE**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,533,672</b>
22020801	MOTOR VEHICLE FUEL COST	1,311,349
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	992,301
22020803	PLANT / GENERATOR FUEL COST	1,218,693
22020806	COOKING GAS/FUEL COST	1,011,329
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,846,597</b>
22021001	REFRESHMENT & MEALS	1,032,500
22021002	HONORARIUM & SITTING ALLOWANCE	1,076,373
22021003	PUBLICITY & ADVERTISEMENTS	1,094,971
22021006	POSTAGES & COURIER SERVICES	846,150
22021029	MONITORING ACTIVITIES & FOLLOW UP	796,603
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>216,659,030</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>216,659,030</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	216,659,030
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,000,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>465,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>465,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000
23010108	PURCHASE OF BUSES	125,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	65,000,000
23010113	PURCHASE OF COMPUTERS	70,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	35,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	100,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,475,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,475,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	105,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	300,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	40,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	160,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	120,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	180,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	160,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>60,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>60,000,000</b>
23040102	EROSION & FLOOD CONTROL	60,000,000



TOTAL PERSONNEL	40,269,802
TOTAL OVERHEAD	249,080,397
TOTAL RECURRENT	289,350,199
TOTAL CAPITAL	2,000,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,289,350,199
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,289,170,199

**0517026115 FEDERAL SCIENCE AND TECHNICAL COLLEGE, GWANARA, KWARA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10227387	SUPPLY/PROVISION AND INSTALLATION OF SOLAR SYSTEM FOR ADMIN BLOCK	NEW	10,000,000
ERGP12233521	CONSTRUCTION OF 1.5KM CONTAIN ROAD NETWORK ROUND THE COLLEGE	NEW	160,000,000
ERGP20233520	EROSIONS CONTROL AND LANDSCAPING	NEW	60,000,000
ERGP23226935	CONSTRUCTION OF NOS OF STAFF QUARTERS	NEW	60,000,000
ERGP23226943	CONSTRUCTION AND FURNISHING OF 1 NO STUDENT CLINIC	NEW	40,000,000
ERGP23226963	CONSTRUCTION AND FRUNISHING OF 1 NO PRINCIPAL QUARTER	NEW	60,000,000
ERGP23227239	CONSTRUCTION OF ASSEMBLY HALL	NEW	55,000,000
ERGP23227334	PROCUREMENT OF UTILITY VEHICLE FOR PRINCIPAL	NEW	70,000,000
ERGP23227375	INTERLOCKING AND LANDSCAPING OF ADMIN BLOCK	NEW	15,000,000
ERGP23227426	RENOVATION OF JSS1 CLASSROOMS	NEW	30,000,000
ERGP23233498	CONSTRUCTION OF COLLEGE GATE WITH SECURITY POST AND TOILETS	NEW	10,000,000
ERGP23233500	CONSTRUCTION OF TECHNICAL WORKSHOPS METAL WORKSHOP, WOOD WORK WORKSHOP, ENTREPRENEURSHIP WORKSHOP, ELECTRICAL WORKSHOP, PLUMBING AND FITTINGS WORKSHOP	NEW	160,000,000
ERGP23233503	CONSTRUCION OF 6 SENIOR STAFF QUARTERS	NEW	90,000,000
ERGP23233504	CONSTRUCTION OF 6 TWINS TWO BEDROOMS INTERMEDIATE QUARTERS	NEW	90,000,000
ERGP23233506	CONSTRUCTION OF EXAMINATIONS HALL	NEW	80,000,000
ERGP23233508	SUPPLY/PROVISIONS OF 400 EXAMINATION DESK AND CHAIRS	NEW	30,000,000
ERGP23233510	CONSTRUCTION OF 2 ICT LABORATORY OF 50 SYSTEM CAPACITY	NEW	60,000,000
ERGP23233513	CONSTRUCTION OF E-LIBRARY OF 350 CAPACITY	NEW	120,000,000
ERGP23233514	SUPPLY PROVISIONS OF LIBRARY TEXTBOOKS	NEW	35,000,000
ERGP23233515	SUPPLY AND PROVISIONS OF LIBRARY DESK AND CHAIRS FOR 350 CAPACITY STUDENTS	NEW	35,000,000
ERGP23233518	PURCHASE OF 32 SEATER COASTER BUS	NEW	125,000,000
ERGP23233522	CONSTRUCTION OF 5 STAFFROOMS OF 10 STAFF	NEW	40,000,000
ERGP23233523	CONSTRUCTION OF HODS AND VPS OFFICE COMPLEX OF 12 OFFICE ROOMS WITH WAITING ROOM AND TOILETS	NEW	65,000,000
ERGP23233524	CONSTRUCTION OF ASSEMBLY HALL OF 1500 CAPACITY	NEW	150,000,000
ERGP26233495	CONSTRUCTION OF SPORT PAVILION	NEW	180,000,000
ERGP29227409	PROCUREMENT OF LAPTOPS AND ACCESSORIES	NEW	10,000,000
ERGP29233512	SUPPLY AND INSTALLATION OF 250 COMPUTER SYSTEM WITH 10 PROJECTORS AND 10 PROJECTOR SCREEN	NEW	60,000,000
ERGP5233519	PURCHASE OF TRACTOR WITH TRAILERS PLOUGHED, HARROWER AND MOWERS	NEW	100,000,000




**0517026116 FSTC, MANGU, P;ATEAU STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,200,000,000</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>200,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,600,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,700,000</b>
22020203	INTERNET ACCESS CHARGES	1,700,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,700,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020307	DRUGS & MEDICAL SUPPLIES	4,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,800,000</b>
22020601	SECURITY CHARGES	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,800,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	6,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,900,000</b>
22021001	REFRESHMENT & MEALS	1,700,000
22021007	WELFARE PACKAGES	12,000,000
22021009	SPORTING ACTIVITIES	1,200,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>120,000,000</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>120,000,000</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	120,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,000,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>500,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>500,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	350,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,500,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,500,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,500,000,000



TOTAL PERSONNEL	0
TOTAL OVERHEAD	200,000,000
TOTAL RECURRENT	200,000,000
TOTAL CAPITAL	2,000,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,200,000,000
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,200,000,000

**0517026116 FSTC, MANGU, P;ATEAU STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23233636	DEVELOPMENT AND UPGRADING OF PHYSICAL INFRASTRUCTURE	NEW	1,500,000,000
ERGP23233637	PROVISION OF OFFICE EQUIPMENT AND FURNITURE	NEW	150,000,000
ERGP23233638	PURCHASE OF 2NOS UTILITY VEHICLE	NEW	350,000,000

**0517026117 FSTC. EKE. ENUGU STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,200,000,000</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>200,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,600,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,700,000</b>
22020203	INTERNET ACCESS CHARGES	1,700,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,700,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020307	DRUGS & MEDICAL SUPPLIES	4,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,800,000</b>
22020601	SECURITY CHARGES	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,800,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	6,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,900,000</b>
22021001	REFRESHMENT & MEALS	1,700,000
22021007	WELFARE PACKAGES	12,000,000
22021009	SPORTING ACTIVITIES	1,200,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>120,000,000</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>120,000,000</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	120,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,000,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>500,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>500,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	350,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,500,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,500,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,500,000,000



TOTAL PERSONNEL	0
TOTAL OVERHEAD	200,000,000
TOTAL RECURRENT	200,000,000
TOTAL CAPITAL	2,000,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,200,000,000
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,200,000,000

**0517026117 FSTC. EKE. ENUGU STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23233639	DEVELOPMENT AND UPGRADING OF PHYSICAL INFRASTRUCTURE	NEW	1,500,000,000
ERGP23233640	PROVISION OF OFFICE EQUIPMENT AND FURNITURE	NEW	150,000,000
ERGP23233641	PURCHASE OF 2NOS UTILITY VEHICLE	NEW	350,000,000

**0517026118 FSTC, OBUDU, CROSS RIVER STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,200,000,000</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>200,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,600,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,700,000</b>
22020203	INTERNET ACCESS CHARGES	1,700,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,700,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020307	DRUGS & MEDICAL SUPPLIES	4,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,600,000</b>
22020601	SECURITY CHARGES	11,800,000
22020606	CLEANING AND FUMIGATION SERVICES	2,800,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	6,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,100,000</b>
22021001	REFRESHMENT & MEALS	1,700,000
22021007	WELFARE PACKAGES	1,200,000
22021009	SPORTING ACTIVITIES	1,200,000
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>120,000,000</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>	<b>120,000,000</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	120,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,000,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>500,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>500,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	350,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,500,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,500,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,500,000,000



TOTAL PERSONNEL	0
TOTAL OVERHEAD	200,000,000
TOTAL RECURRENT	200,000,000
TOTAL CAPITAL	2,000,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,200,000,000
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,200,000,000

**0517026118 FSTC, OBUDU, CROSS RIVER STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23233642	DEVELOPMENT AND UPGRADING OF PHYSICAL INFRASTRUCTURE	NEW	1,500,000,000
ERGP23233643	PROVISION OF OFFICE EQUIPMENT AND FURNITURE	NEW	150,000,000
ERGP23233644	PURCHASE OF 2NOS UTILITY VEHICLE	NEW	350,000,000


**0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>249,080,397</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>249,080,397</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>249,080,397</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>105,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	61,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,000,000</b>
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,300,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,000,000
22020303	NEWSPAPERS	800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>29,000,000</b>
22020501	LOCAL TRAINING	29,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,000,000</b>
22020603	OFFICE RENT	8,000,000
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,000,000</b>
22020701	FINANCIAL CONSULTING	5,000,000
22020703	LEGAL SERVICES	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,280,397</b>
22020801	MOTOR VEHICLE FUEL COST	7,780,397
22020803	PLANT / GENERATOR FUEL COST	1,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>20,500,000</b>
22021001	REFRESHMENT & MEALS	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	9,500,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	3,500,000
22021009	SPORTING ACTIVITIES	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000



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TOTAL PERSONNEL	0
TOTAL OVERHEAD	249,080,397
TOTAL RECURRENT	249,080,397
TOTAL CAPITAL	0
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	249,080,397
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-249,080,397

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<b>0517028001 UNESCO PARIS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,128,821,450</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,432,980,587</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,432,980,587</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,432,980,587</b>
21020102	FOREIGN SERVICE	2,432,980,587
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>408,397,841</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>408,397,841</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>45,811,925</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,373,236</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,082,022</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	963,132
22020302	BOOKS	385,253
22020303	NEWSPAPERS	770,505
22020304	MAGAZINES & PERIODICALS	963,132
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,877,377</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,410,104</b>
22020501	LOCAL TRAINING	3,852,526
22020502	INTERNATIONAL TRAINING	11,557,578
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>230,444,272</b>
22020601	SECURITY CHARGES	15,410,104
22020603	OFFICE RENT	203,476,590
22020604	RESIDENTIAL RENT	5,778,789
22020606	CLEANING AND FUMIGATION SERVICES	5,778,789
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,311,516</b>
22020708	MEDICAL CONSULTING	2,311,516
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,115,156</b>
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



<b>0517028001 UNESCO PARIS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,410,104</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,557,578
22020902	INSURANCE PREMIUM	3,852,526
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>37,562,129</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>287,443,022</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>287,443,022</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>287,443,022</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	287,443,022
	<b>TOTAL PERSONNEL</b>	<b>2,432,980,587</b>
	<b>TOTAL OVERHEAD</b>	<b>408,397,841</b>
	<b>TOTAL RECURRENT</b>	<b>2,841,378,428</b>
	<b>TOTAL CAPITAL</b>	<b>287,443,022</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,128,821,450</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,128,821,450</b>

<b>0517028001 UNESCO PARIS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23224409	REHABILITATION OF THREE NUMBERS OF QUARTERS OF THE DELEGATION	NEW	287,443,022

**0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,331,399,990</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,772,744,821</b>
<b>2101</b>	<b>SALARY</b>	<b>1,534,005,836</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,534,005,836</b>
21010101	SALARY	1,534,005,836
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>238,738,985</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,299,168</b>
21020111	REGULAR ALLOWANCES	10,299,168
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>228,439,817</b>
21020201	NHIS	76,146,606
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	152,293,211
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>563,575,080</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>563,575,080</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>129,276,841</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,922,726
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	101,354,115
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>54,681,761</b>
22020201	ELECTRICITY CHARGES	51,515,281
22020203	INTERNET ACCESS CHARGES	3,166,480
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,185,745</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,780,598
22020303	NEWSPAPERS	77,994
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,979,611
22020306	PRINTING OF SECURITY DOCUMENTS	347,542
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,007,332</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,387,139
22020402	MAINTENANCE OF OFFICE FURNITURE	527,508
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,679,646
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,989,676
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,679,646
22020406	OTHER MAINTENANCE SERVICES	743,717
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,774,946</b>
22020501	LOCAL TRAINING	12,774,946
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>123,086,293</b>
22020601	SECURITY CHARGES	92,757,523
22020606	CLEANING AND FUMIGATION SERVICES	30,328,770
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,019,470</b>
22020701	FINANCIAL CONSULTING	4,849,558
22020703	LEGAL SERVICES	1,169,912
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>32,948,095</b>
22020801	MOTOR VEHICLE FUEL COST	11,388,219

**0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	21,559,876
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,949,837</b>
22020902	INSURANCE PREMIUM	2,949,837
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>157,644,760</b>
22021001	REFRESHMENT & MEALS	43,496,591
22021002	HONORARIUM & SITTING ALLOWANCE	8,235,655
22021003	PUBLICITY & ADVERTISEMENTS	19,330,076
22021006	POSTAGES & COURIER SERVICES	832,879
22021007	WELFARE PACKAGES	85,749,559
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>995,080,089</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>266,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>266,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010113	PURCHASE OF COMPUTERS	166,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>210,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>210,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	200,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>150,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>150,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>369,080,089</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>369,080,089</b>
23050101	RESEARCH AND DEVELOPMENT	340,000,000
23050103	MONITORING AND EVALUATION	29,080,089
	<b>TOTAL PERSONNEL</b>	<b>1,772,744,821</b>
	<b>TOTAL OVERHEAD</b>	<b>563,575,080</b>
	<b>TOTAL RECURRENT</b>	<b>2,336,319,901</b>
	<b>TOTAL CAPITAL</b>	<b>995,080,089</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,331,399,990</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,331,399,990</b>

**0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23154072	MONITORING AND COMPLIANCE VISITATION TO ALL TVET INSTITUTIONS	ONGOING	29,080,089
ERGP23169118	PROCUREMENT OF ACCREDITATION/ MONITORING AND EVALUATION VEHICLES	ONGOING	100,000,000
ERGP23169136	CONSTRUCTION/ PROVISION OF ELECTRICITY AT NBTE SECRETARIAT COMPLEX, KADUNA	ONGOING	200,000,000
ERGP23169149	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS FOR NBTE ZONAL OFFICES	ONGOING	10,000,000
ERGP23170594	REHABILITATION/ REPAIRS OF NBTE LIAISON OFFICE, ABUJA	ONGOING	150,000,000

**0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29154121	DIGITIZATION OF NBTE ACTIVITIES AND PROCUREMENT OF COMPUTERS PHASE III	ONGOING	166,000,000
ERGP30154012	REVIEW AND DEVELOPMENT OF NOS, TRAINING OF ASSESSORS & VERIFIERS; MONITORING & EVALUATION OF AWARDDING BODIES, TRAINING PROVIDERS & SECTOR SKILLS COUNCILS; FUNDING OF NATIONAL SKILLS COUNCIL	ONGOING	150,000,000
ERGP30169105	CURRICULUM REVIEW/ DEVELOPMENT	ONGOING	190,000,000

**0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>17,953,662,933</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,491,720,101</b>
<b>2101</b>	<b>SALARY</b>	<b>13,912,422,704</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,912,422,704</b>
21010101	SALARY	13,912,422,704
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,579,297,397</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>495,756,108</b>
21020101	NON REGULAR ALLOWANCES	279,090,000
21020111	REGULAR ALLOWANCES	216,666,108
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,083,541,289</b>
21020201	NHIS	694,513,763
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,389,027,526
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>822,323,520</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>822,323,520</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>64,200,100</b>
22020201	ELECTRICITY CHARGES	10,200,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	49,000,100
22020205	WATER RATES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>413,938,052</b>
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
22020308	FIELD & CAMPING MATERIALS SUPPLIES	389,200,000
22020309	UNIFORMS & OTHER CLOTHING	3,100,000
22020314	PROCUREMENT OF POSTAL MAILBAGS/POSTAL PACKING MATERIALS(CARTONS,WRAPPERS)	4,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>36,648,832</b>
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	17,908,832
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,740,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000



<b>0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAS) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>85,000,000</b>
22020501	LOCAL TRAINING	10,000,000
22020502	INTERNATIONAL TRAINING	75,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,000,000</b>
22020601	SECURITY CHARGES	23,000,000
22020606	CLEANING AND FUMIGATION SERVICES	9,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>35,936,536</b>
22020701	FINANCIAL CONSULTING	4,936,536
22020703	LEGAL SERVICES	4,000,000
22020708	MEDICAL CONSULTING	4,000,000
22020709	AUDITING OF ACCOUNTS	23,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>32,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	24,000,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000
22020902	INSURANCE PREMIUM	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>74,600,000</b>
22021001	REFRESHMENT & MEALS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000
22021003	PUBLICITY & ADVERTISEMENTS	17,600,000
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	8,000,000
22021009	SPORTING ACTIVITIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	15,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>639,619,312</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>162,869,164</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>162,869,164</b>
23010119	PURCHASE OF POWER GENERATING SET	162,869,164
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>476,750,148</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>476,750,148</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	476,750,148



TOTAL PERSONNEL	16,212,630,101
TOTAL OVERHEAD	318,023,420
TOTAL RECURRENT	16,530,653,521
TOTAL CAPITAL	639,619,312
TOTAL RETAINED INDEPENDENT REVENUE	783,390,100
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	17,953,662,933
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-16,733,312,933

**0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18223625	PURCHASE OF OFFICE FURNITURES AND EQUIPMENTS FOR HEADQUARTERS KADUNANEW		180,000,000
ERGP27170342	CONSTRUCTION AND FURNISHING OF ZARIA MAIN OPERATION CENTRE	ONGOING	162,869,164
ERGP27223622	RENOVATION OF MAIN ADMINISTRATIVE BUILDING HQTRS KADUNA	NEW	128,273,500
ERGP30203909	PURCHASE OF OPERATIONAL VEHICLES	ONGOING	168,476,648



**0517032001 NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,897,374,870</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>285,928,691</b>
<b>2101</b>	<b>SALARY</b>	<b>207,331,202</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>207,331,202</b>
21010101	SALARY	207,331,202
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>78,597,489</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>48,954,209</b>
21020111	REGULAR ALLOWANCES	48,954,209
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>29,643,280</b>
21020201	NHIS	9,881,093
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,762,187
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>589,751,819</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>589,751,819</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>114,382,237</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,253,147
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,126,573
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	64,002,517
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,351,887</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,025,049</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>55,269,578</b>
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	16,326,572
22020406	OTHER MAINTENANCE SERVICES	3,337,972
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>121,478,462</b>
22020501	LOCAL TRAINING	121,478,462
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,027,832</b>
22020601	SECURITY CHARGES	16,126,573

**0517032001 NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	15,901,259
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,222,531</b>
22020708	MEDICAL CONSULTING	222,531
22020709	AUDITING OF ACCOUNTS	8,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>48,889,861</b>
22020801	MOTOR VEHICLE FUEL COST	5,337,972
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,450,629
22020803	PLANT / GENERATOR FUEL COST	39,101,260
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>44,507,711</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,335,189
22020902	INSURANCE PREMIUM	43,172,522
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>125,596,671</b>
22021001	REFRESHMENT & MEALS	4,450,629
22021002	HONORARIUM & SITTING ALLOWANCE	24,467,329
22021003	PUBLICITY & ADVERTISEMENTS	15,126,573
22021004	MEDICAL EXPENSES	1,112,657
22021006	POSTAGES & COURIER SERVICES	1,891,517
22021007	WELFARE PACKAGES	34,998,326
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	675,944
22021009	SPORTING ACTIVITIES	5,563,287
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	32,310,409
22021016	SERVICOM	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,021,694,360</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,021,694,360</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,021,694,360</b>
23050101	RESEARCH AND DEVELOPMENT	1,021,694,360
	<b>TOTAL PERSONNEL</b>	<b>285,928,691</b>
	<b>TOTAL OVERHEAD</b>	<b>589,751,819</b>
	<b>TOTAL RECURRENT</b>	<b>875,680,510</b>
	<b>TOTAL CAPITAL</b>	<b>1,021,694,360</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,897,374,870</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,897,374,870</b>

**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
ERGP23202285	MONITORING AND EVALUATION OF SENIOR SECONDARY SCHOOLS NATIONWIDE	NEW	40,000,000
ERGP23202287	ONGOING DATA CAPTURING OF SENIOR SECONDARY SCHOOLS NATIONWIDE	NEW	60,000,000
ERGP23202292	DIGITIZATION OF NSSEC ACTIVITIES AND UPGRADE OF NSSEC WEBSITE AND SERVER	NEW	30,000,000

**0517032001 NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202306	ANNUAL MONITORING AND INSPECTION OF ACCOUNT RECORD	NEW	15,000,000
ERGP23202310	GENERAL LEGAL SERVICES	ONGOING	40,000,000
ERGP23202315	PRODUCTION OF JINGLES AND AIRING OF NSSEC PROJECTS/PROGRAMMES ON NATIONAL ELECTRONIC MEDIA	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	45,000,000
ERGP23202331	RETROFILLING/BACKUP/ RENEWABLE ENERGY FOR NSSEC OFFICE	NEW	15,000,000
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	40,000,000
ERGP23231098	PROVISION OF SAFE SCHOOLS GADGETS/DEVICES TO SELECTED SENIOR SECONDARY SCHOOLS ACROSS THE SIX GEO-POLITICAL ZONES	NEW	30,000,000
ERGP23231103	UPGRADING/REHABILITATION OF ENTREPRENEURSHIP AND SKILLS DEVELOPMENT CENTRES IN SELECTED SENIOR SECONDARY ACROSS THE SIX GEO-POLITICAL ZONES	NEW	400,000,000
ERGP23231113	NATIONAL CAMPAIGN/EMPOWERMENT ON GROW WHAT YOU EAT INITIATIVE THROUGH THE REINTRODUCTION OF SCHOOL FARMING FOR STUDENTS OF SENIOR SECONDARY SCHOOLS NATIONWIDE	NEW	40,000,000
ERGP23231123	LONG VACATION SKILLS DEVELOPMENT PROGRAMME/EMPOWERMENT OF STUDENTS OF SELECTED SENIOR SECONDARY SCHOOLS IN THE SIX GEO POLITICAL ZONE	NEW	40,000,000
ERGP23231127	PROVISION OF TECHNICAL TOOL BOXES AND MATHEMATICS KITS IN SOME SELECTED SENIOR SECONDARY SCHOOLS ACROSS THE 36 STATES AND FCT	NEW	40,000,000
ERGP23231131	PROMOTION AND EMPOWERMENT OF INCLUSIVE EDUCATION AT THE SENIOR SECONDARY EDUCATION LEVEL NATIONWIDE	NEW	30,000,000
ERGP23231132	CAPACITY BUILDING AND EMPOWERMENT ON DIGITAL LITERACY FOR TEACHERS OF SENIOR SECONDARY SCHOOLS ACROSS THE SIX GEO-POLITICAL ZONES	NEW	40,000,000
ERGP23231134	PROMOTION AND ADOPTION OF EMERGING TECHNOLOGY, CODING, ROBOTICS, AND ARTIFICIAL INTELLIGENCE FOR SENIOR SECONDARY SCHOOLS NATIONWIDE	NEW	31,694,360



<b>0517033001 NATIONAL COMMISSION FOR ALMAJIRI AND OUT-OF-SCHOOL CHILDREN EDUCATION - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,862,983,171</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>464,124,445</b>
<b>2101</b>	<b>SALARY</b>	<b>402,379,744</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>402,379,744</b>
21010101	SALARY	402,379,744
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>61,744,701</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,048,798</b>
21020111	REGULAR ALLOWANCES	3,048,798
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>58,695,903</b>
21020201	NHIS	19,565,301
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	39,130,602
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>398,097,384</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>398,097,384</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>126,741,051</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	71,392,857
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,348,194
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,505,045</b>
22020201	ELECTRICITY CHARGES	20,000,000
22020202	TELEPHONE CHARGES	1,500,045
22020203	INTERNET ACCESS CHARGES	2,050,000
22020205	WATER RATES	955,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,637,774</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
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	1,750,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,915,336</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,750,000
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,006,250</b>
22020501	LOCAL TRAINING	25,006,250
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>26,514,604</b>
22020601	SECURITY CHARGES	3,013,874
22020603	OFFICE RENT	20,000,000


**0517033001 NATIONAL COMMISSION FOR ALMAJIRI AND OUT-OF-SCHOOL CHILDREN EDUCATION - HQTRS**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	3,500,730
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,339,648</b>
22020708	MEDICAL CONSULTING	1,339,648
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>46,453,663</b>
22020801	MOTOR VEHICLE FUEL COST	25,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	953,663
22020803	PLANT / GENERATOR FUEL COST	20,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>901,388</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	901,388
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>103,082,625</b>
22021001	REFRESHMENT & MEALS	10,262,500
22021002	HONORARIUM & SITTING ALLOWANCE	15,975,000
22021003	PUBLICITY & ADVERTISEMENTS	5,125,000
22021004	MEDICAL EXPENSES	1,006,940
22021006	POSTAGES & COURIER SERVICES	5,439,810
22021007	WELFARE PACKAGES	62,973,375
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,238,750
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,061,250
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,000,761,342</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>220,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>220,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000
23010113	PURCHASE OF COMPUTERS	50,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>150,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>150,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	150,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>630,761,342</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>630,761,342</b>
23050101	RESEARCH AND DEVELOPMENT	630,761,342
	<b>TOTAL PERSONNEL</b>	<b>464,124,445</b>
	<b>TOTAL OVERHEAD</b>	<b>398,097,384</b>
	<b>TOTAL RECURRENT</b>	<b>862,221,829</b>
	<b>TOTAL CAPITAL</b>	<b>1,000,761,342</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,862,983,171</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,862,983,171</b>

**0517033001 NATIONAL COMMISSION FOR ALMAJIRI AND OUT-OF-SCHOOL CHILDREN EDUCATION - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
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**0517033001 NATIONAL COMMISSION FOR ALMAJIRI AND OUT-OF-SCHOOL CHILDREN EDUCATION - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22226996	PROCUREMENT AND INSTALLATION OF SOLAR POWER SOLUTIONS IN SELECTED TSANGAYA SCHOOLS NATIONWIDE	NEW	100,000,000
ERGP22227216	SKILLS ACQUISITION PROGRAMMES FOR ALMAJIRI AND OUT-OF-SCHOOL CHILDREN IN SELECTED STATES	NEW	50,000,000
ERGP22227370	RENOVATION AND EQUIPPING OF SELECTED TSANGAYA SCHOOLS AND OUT OF SCHOOL LEARNING CENTRES	NEW	150,000,000
ERGP22233363	SKILL ACQUISITION FOR ALMAJIRI LEARNERS AND ARABIC LANGUAGE	NEW	135,000,000
ERGP24226881	ESTABLISHMENT OF STATE OFFICES ACROSS THE 36 STATES	NEW	100,000,000
ERGP24227309	MOPPING UP EXERCISE FOR ALMAJIRI AND OUT-OF-SCHOOL CHILDREN IN SELECTED STATES	NEW	100,000,000
ERGP29227116	PROCUREMENT OF COMPUTERS AND OFFICE EQUIPMENT FOR COMMISSION OPERATIONS	NEW	50,000,000
ERGP29227240	UPDATE, RENEWAL, AND MAINTENANCE OF THE COMMISSIONS WEBSITE AND OFFICIAL EMAILS	NEW	45,761,342
ERGP29227283	DIGITALISATION OF WORK PROCESSES OF THE NATIONAL COMMISSION FOR ALMAJIRI AND OUT-OF-SCHOOL CHILDRENS EDUCATION (NCAOOSCE)	NEW	50,000,000
ERGP30227333	ADVOCACY AND SENSITISATION CAMPAIGNS FOR CRITICAL STAKEHOLDERS ON OUT-OF-SCHOOL CHILDREN ISSUES	NEW	50,000,000
ERGP3227029	PURCHASE OF VEHICLES FOR PRINCIPAL OFFICERS	NEW	40,000,000
ERGP3227079	PROCUREMENT OF OPERATIONAL VEHICLE FOR THE COMMISSION	NEW	80,000,000
ERGP3227416	PROCUREMENT OF TEACHING AND LEARNING MATERIALS FOR ALMAJIRI AND OUT-OF-SCHOOL CHILDREN NATIONWIDE	NEW	50,000,000



## FEDERAL MINISTRY OF HEALTH AND SOCIAL WELFARE

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0521001001	FEDERAL MINISTRY OF HEALTH AND SOCIAL WELFARE - HQTRS	10,361,373,891	1,590,382,403	248,316,907,133	0	0	260,268,663,427
2	0521002001	NATIONAL HEALTH INSURANCE SCHEME	0	0	854,944,149	0	0	854,944,149
3	0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,209,056,151	1,003,814,359	41,934,971,223	0	0	48,147,841,733
4	0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH	224,555,294	354,655,840	319,869,891	0	0	899,081,025
5	0521006001	RADIOGRAPHERS REGISTRATION BOARD	700,142,948	100,000,000	200,000,000	0	0	1,000,142,948
6	0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD	338,534,476	100,000,000	250,000,000	0	0	688,534,476
7	0521008001	HEALTH RECORDS REGISTRATION BOARD	1,002,046,676	100,000,000	225,000,000	0	0	1,327,046,676
8	0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	522,395,711	100,000,000	250,000,000	0	0	872,395,711
9	0521010001	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD	558,557,413	100,000,000	175,000,000	0	0	833,557,413
10	0521011001	NURSING AND MIDWIFERY COUNCIL	708,123,198	100,000,000	200,000,000	0	0	1,008,123,198
11	0521012001	PHARMACIST COUNCIL OF NIGERIA COUNCIL	1,621,363,395	100,000,000	200,000,000	0	0	1,921,363,395
12	0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA	16,808,074,101	100,000,000	1,200,000,000	0	0	18,108,074,101
13	0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	11,010,130,732	0	640,588,661	0	0	11,650,719,393
14	0521015001	MEDICAL REHABILITATION THERAPY BOARD	699,683,716	100,000,000	150,000,000	0	0	949,683,716
15	0521016001	FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	2,949,387,081	257,853,776	438,857,735	0	0	3,646,098,592
16	0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS-	38,714,763	33,844,503	352,398,551	0	0	424,957,817
17	0521018001	NURSE TUTOR TRAINING - ENUGU	49,479,043	29,102,214	351,100,477	0	0	429,681,734
18	0521019001	NURSE TUTOR PROGRAMME AKOKA LAGOS	19,462,421	30,063,711	353,696,626	0	0	403,222,758
19	0521020001	NURSE TUTOR TRAINING KADUNA	182,814,294	29,914,569	349,672,595	0	0	562,401,458
20	0521021001	NURSE TUTOR TRAINING IBADAN	28,039,697	29,102,206	352,672,256	0	0	409,814,159
21	0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA- IJANIKIN LAGOS	10,954,135,145	785,250,543	1,436,771,542	0	0	13,176,157,230
22	0521024001	PHC TUTORS PROGRAMME, UCH-	33,224,244	28,254,552	383,777,149	0	0	445,255,945
23	0521024002	PHC TUTORS PROGRAMME, KADUNA	0	30,464,410	382,303,741	0	0	412,768,151
24	0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH	33,849,615	28,594,104	383,483,737	0	0	445,927,456
25	0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN	30,761,077,889	690,006,464	4,387,763,661	0	0	35,838,848,014
26	0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	20,350,548,252	680,679,233	11,717,321,948	0	0	32,748,549,433
27	0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	19,095,577,414	680,488,362	4,147,719,051	0	0	23,923,784,827



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
28	0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU	28,063,536,598	631,707,030	4,155,681,581	0	0	32,850,925,209
29	0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL	23,990,421,352	680,049,356	4,115,274,573	0	0	28,785,745,281
30	0521026006	OBAFEMI AWOLowo UNIVERSITY TEACHING HOSPITAL	22,367,900,872	680,497,184	4,113,132,121	0	0	27,161,530,177
31	0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN	22,716,427,007	669,196,423	3,847,824,163	0	0	27,233,447,593
32	0521026008	JOS UNIVERSITY TEACHING HOSPITAL	20,061,131,692	680,068,524	3,192,611,403	0	0	23,933,811,619
33	0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL	23,988,577,444	635,289,135	3,308,668,289	0	0	27,932,534,868
34	0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	20,265,951,276	633,928,792	3,371,924,947	0	0	24,271,805,015
35	0521026011	UNIVERSITY OF MAIDUGURI TEACHING	21,587,680,708	631,984,946	9,286,303,061	0	0	31,505,968,715
36	0521026012	USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO	16,251,203,799	632,994,095	4,125,950,769	0	0	21,010,148,663
37	0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	20,668,540,095	656,963,612	3,972,464,627	0	0	25,297,968,334
38	0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	23,267,641,779	777,242,584	24,136,057,097	0	0	48,180,941,460
39	0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA	14,184,203,070	698,247,743	3,978,581,391	0	0	18,861,032,204
40	0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI	10,308,337,579	619,972,934	12,476,461,432	0	0	23,404,771,945
41	0521026017	FEDERAL TEACHING HOSPITAL, ABAKALI	32,943,066,299	467,234,739	2,197,914,552	0	0	35,608,215,590
42	0521026018	FEDERAL TEACHING HOSPITAL, GOMBE	14,085,888,746	470,206,401	2,157,207,893	0	0	16,713,303,040
43	0521026019	FEDERAL TEACHING HOSPITAL, IDO-EKITI	16,626,024,626	484,892,852	2,128,933,301	0	0	19,239,850,779
44	0521026021	FEDERAL TEACHING HOSPITAL, KATSINA	16,190,878,580	620,101,406	20,405,286,003	0	0	37,216,265,989
45	0521026022	DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL, UBURU, EBONYI STATE	5,700,489,887	474,211,541	2,407,727,248	0	0	8,582,428,676
46	0521026023	RASHEED SHEKONI FEDERAL TEACHING HOSPITAL, DUTSE, JIGAWA STATE	4,245,491,349	474,211,541	1,807,727,248	0	0	6,527,430,138
47	0521026024	FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, OTUKPO, BENUE STATE	3,281,220,182	474,211,541	908,693,155	0	0	4,664,124,878
48	0521026025	MODIBBO ADAMA UNIVERSITY TEACHING HOSPITAL, YOLA	9,815,949,009	506,064,728	2,752,710,583	0	0	13,074,724,320
49	0521026027	FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI, TARABA STATE	4,206,214,823	474,211,541	2,007,727,246	0	0	6,688,153,610
50	0521026029	FEDERAL TEACHING HOSPITAL, OWERRI	17,321,187,506	502,436,221	2,225,247,653	0	0	20,048,871,380
51	0521026030	FEDERAL UNIVERSITY TEACHING HOSPITAL, LAFIA, NASARAWA STATE	8,814,591,956	200,000,000	4,000,000,000	0	0	13,014,591,956
52	0521026031	FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, ILA - ORANGUN, OSUN STATE	2,763,220,182	200,000,000	4,000,000,000	0	0	6,963,220,182
53	0521027001	IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA	17,608,781,828	471,470,762	2,096,823,292	0	0	20,177,075,882





NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
54	0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL	15,932,823,942	482,470,762	21,087,439,014	0	0	37,502,733,718
55	0521027003	FEDERAL MEDICAL CENTRE - ABUJA	10,317,228,499	446,248,537	2,913,566,470	0	0	13,677,043,506
56	0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU	4,295,307,593	398,020,783	1,112,078,813	0	0	5,805,407,189
57	0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA	3,060,213,187	397,446,399	1,217,497,390	0	0	4,675,156,976
58	0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR	5,914,576,620	662,988,532	1,101,618,922	0	0	7,679,184,074
59	0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	3,848,607,267	398,249,822	1,081,093,245	0	0	5,327,950,334
60	0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	3,802,929,818	400,077,305	1,074,481,109	0	0	5,277,488,232
61	0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA	6,876,546,543	560,407,370	1,115,169,041	0	0	8,552,122,954
62	0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA	6,580,049,536	597,700,807	1,103,582,164	0	0	8,281,332,507
63	0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA	564,917,848	222,061,325	635,934,629	0	0	1,422,913,802
64	0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY	3,669,331,049	446,944,707	1,431,721,083	0	0	5,547,996,839
65	0521027013	NATIONAL ORTHOPAEDIC HOSPITAL LAGOS	6,768,910,810	541,163,824	1,709,871,574	0	0	9,019,946,208
66	0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO	7,628,957,306	522,245,603	1,474,272,075	0	0	9,625,474,984
67	0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU	7,573,336,377	528,975,850	1,456,637,064	0	0	9,558,949,291
68	0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA	4,164,911,635	515,789,555	1,391,488,636	0	0	6,072,189,826
69	0521027017	FEDERAL MEDICAL CENTRE, UMUAHIA	12,258,021,726	634,074,997	6,000,557,530	0	0	18,892,654,253
70	0521027018	FEDERAL MEDICAL CENTRE, OWO	12,281,489,092	500,611,340	2,228,437,127	0	0	15,010,537,559
71	0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA	16,840,230,084	498,793,311	9,372,288,182	0	0	26,711,311,577
72	0521027021	FEDERAL MEDICAL CENTRE, MAKURDI	11,045,091,269	499,997,713	2,095,886,153	0	0	13,640,975,135
73	0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE	8,682,049,179	575,681,006	2,317,175,468	0	0	11,574,905,653
74	0521027025	FEDERAL MEDICAL CENTRE, ASABA	12,357,473,402	595,593,062	2,234,517,555	0	0	15,187,584,019
75	0521027026	FEDERAL MEDICAL CENTRE, BIDA	8,823,377,351	559,233,237	9,678,726,775	0	0	19,061,337,363
76	0521027027	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA	8,111,086,758	546,228,277	3,092,821,870	0	0	11,750,136,905
77	0521027031	FEDERAL MEDICAL CENTRE, KOGI	8,031,980,631	470,277,729	2,277,390,811	0	0	10,779,649,171
78	0521027032	FEDERAL MEDICAL CENTRE, AZARE BAUCHI	9,128,941,430	439,705,973	12,215,784,473	0	0	21,784,431,876
79	0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE	8,610,300,947	440,401,574	11,021,795,913	0	0	20,072,498,434
80	0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE	9,063,999,305	501,498,281	2,195,739,654	0	0	11,761,237,240
81	0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE	7,522,759,404	504,575,940	2,501,632,864	0	0	10,528,968,208
82	0521027036	FEDERAL MEDICAL CENTRE, NASARAWA	23,146,624,637	487,827,985	8,988,890,686	0	0	32,623,343,308
83	0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE	15,108,384,001	458,619,249	2,141,500,528	0	0	17,708,503,778
84	0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	8,111,729,475	604,856,746	2,770,909,779	0	0	11,487,496,000



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
85	0521027039	NATIONAL EYE CENTRE KADUNA	3,392,310,642	399,967,859	1,652,156,334	0	0	5,444,434,835
86	0521027040	NATIONAL EAR CARE CENTRE KADUNA	3,744,395,112	406,394,363	1,324,688,196	0	0	5,475,477,671
87	0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	757,732,897	344,659,239	991,071,558	0	0	2,093,463,694
88	0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORY	5,746,963,909	353,771,875	1,260,971,204	0	0	7,361,706,988
89	0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA	2,833,413,198	538,697,664	4,011,935,192	0	0	7,384,046,054
90	0521027048	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, BUDO-EGBA, KWARA STATE	740,794,545	394,592,064	605,795,436	0	0	1,741,182,045
91	0521027049	FEDERAL MEDICAL CENTRE, HONG,	2,577,291,410	474,211,541	1,807,727,249	0	0	4,859,230,200
92	0521027051	FEDERAL NUERO-PSYCHIATRIC HOSPITAL, DAWANUA, KANO STATE	1,670,368,560	474,211,541	1,107,727,248	0	0	3,252,307,349
93	0521027052	NATIONAL ORTHOPEDIC HOSPITAL, JOS, PLATEAU STATE	1,875,622,267	394,592,064	605,795,436	0	0	2,876,009,767
94	0521027053	NATIONAL ORTHOPEDIC HOSPITAL, BENIN, EDO STATE	2,255,855,927	394,592,064	605,795,436	0	0	3,256,243,427
95	0521027054	NATIONAL ORTHOPEDIC HOSPITAL, JALINGO, TARABA STATE	2,404,378,915	394,592,064	605,795,436	0	0	3,404,766,415
96	0521027055	FEDERAL MEDICAL CENTRE, MUBI, ADAMAWA	3,005,147,244	474,211,541	2,007,727,248	0	0	5,487,086,033
97	0521027056	FEDERAL MEDICAL CENTRE, DAURA, KATSINA	2,361,413,302	474,211,541	2,007,727,248	0	0	4,843,352,091
98	0521027057	FEDERAL MEDICAL CENTRE WASE, PLATEAU	1,422,212,786	474,211,541	2,007,727,248	0	0	3,904,151,575
99	0521027058	FEDERAL MEDICAL CENTRE ONITSHA,	3,674,380,838	474,211,541	2,507,727,248	0	0	6,656,319,627
100	0521027059	FEDERAL MEDICAL CENTRE IKOLE-EKITI, EKITI	2,250,313,728	200,000,000	3,000,000,000	0	0	5,450,313,728
101	0521027061	FEDERAL MEDICAL CENTRE MISAU, BAUCHI	2,261,413,302	200,000,001	3,000,000,000	0	0	5,461,413,303
102	0521027062	FEDERAL MEDICAL CENTRE, EPE	2,261,413,302	200,000,000	3,000,000,000	0	0	5,461,413,302
103	0521028001	FEDERAL STAFF CLINICS, ABUJA PHASE I	0	40,577,564	0	0	0	40,577,564
104	0521028002	FEDERAL STAFF CLINICS, ABUJA PHASE II	0	41,210,430	0	0	0	41,210,430
105	0521028028	FEDERAL STAFF EYE CLINICS, ABUJA	0	41,210,430	0	0	0	41,210,430
106	0521028029	FEDERAL STAFF DENTAL CLINICS, ABUJA	0	41,210,430	0	0	0	41,210,430
107	0521028030	FEDERAL STAFF DENTAL CLINICS, LAGOS	0	46,802,342	0	0	0	46,802,342
108	0521028031	FEDERAL STAFF CLINICS, GWARINPA, ABUJA	0	77,438,598	716,060,578	0	0	793,499,176
109	0521029001	PHS, ABUJA	0	18,550,087	0	0	0	18,550,087
110	0521029002	PHS, YOLA	0	18,550,087	0	0	0	18,550,087
111	0521029003	PHS, JALINGO	0	18,550,087	0	0	0	18,550,087
112	0521029004	PHS, MAIDUGURI	0	18,550,087	0	0	0	18,550,087
113	0521029005	PHS, DAMATURU	0	18,550,087	0	0	0	18,550,087
114	0521029006	PHS, KANO	0	18,550,087	0	0	0	18,550,087
115	0521029007	PHS, KASTINA	0	18,550,087	0	0	0	18,550,087



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
116	0521029008	PHS, DUTSE	0	18,550,087	0	0	0	18,550,087
117	0521029009	PHS, ILORIN	0	18,550,087	0	0	0	18,550,087
118	0521029010	PHS, SOKOTO	0	18,550,087	0	0	0	18,550,087
119	0521029011	PHS, IBADAN	0	18,944,542	0	0	0	18,944,542
120	0521029012	PHS, ABEOKUTA	0	17,596,017	0	0	0	17,596,017
121	0521029013	PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT	0	18,550,087	0	0	0	18,550,087
122	0521029014	PHS, CALABAR	0	18,550,087	0	0	0	18,550,087
123	0521029015	PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.	0	18,550,087	0	0	0	18,550,087
124	0521029016	PHS, WARRI	0	18,550,087	0	0	0	18,550,087
125	0521030002	INSTITUTE OF CHILD HEALTH (UBTH) BENIN	0	25,600,781	0	0	0	25,600,781
126	0521030004	INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA	0	25,600,781	0	0	0	25,600,781
127	0521030005	INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU	0	25,600,780	0	0	0	25,600,780
128	0521031001	NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA	1,173,706,766	364,672,400	503,988,364	0	0	2,042,367,530
129	0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH,	1,511,293,102	219,241,060	2,738,229,360	0	0	4,468,763,522
130	0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	359,475,626	100,000,000	200,000,000	0	0	659,475,626
131	0521034001	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA	1,020,334,478	100,000,000	200,000,000	0	0	1,320,334,478
132	0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	873,743,132	116,620,004	377,463,863	0	0	1,367,826,999
133	0521036001	NOMA CHILDREN HOSPITAL, SOKOTO	0	239,745,851	667,019,564	0	0	906,765,415
134	0521037001	INSTITUTE OF CHARTERED CHEMISTS	231,763,302	100,000,000	200,000,000	0	0	531,763,302
135	0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY- OSHODI	0	100,000,000	200,000,000	0	0	300,000,000
136	0521039001	DENTAL THERAPISTS REGISTRATION BOARD	303,390,341	100,000,000	175,000,000	0	0	578,390,341
137	0521047001	NATIONAL BLOOD SERVICE COMMISSION	1,778,962,407	524,031,226	10,827,330,859	0	0	13,130,324,492
138	0521048001	NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI	4,610,394,117	361,598,713	1,469,339,956	0	0	6,441,332,786
139	0521048002	NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI	4,372,640,739	371,552,963	1,421,118,412	0	0	6,165,312,114
140	0521048003	NATIONAL OBSTETRIC FISTULA CENTRE KATSINA	3,674,047,793	337,457,436	1,542,802,976	0	0	5,554,308,205
141	0521048004	NATIONAL FISTULA CENTRE, EDO STATE.	1,769,042,398	394,592,064	605,795,436	0	0	2,769,429,898
142	0521049001	NATIONAL HOSPITAL	14,502,380,450	707,306,351	14,680,466,191	0	0	29,890,152,992
143	0521050001	BASIC HEALTH CARE	298,421,122,636	0	0	0	0	298,421,122,636
144	0521051001	NATIONAL INST. FOR CANCER RESEARCH AND TREATMENT (NICRAT)	942,290,827	498,097,384	10,807,727,248	0	0	12,248,115,459



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1,206,487,102,523	49,432,172,349	653,614,970,875	0	0	1,909,534,245,747
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<b>0521001001 FEDERAL MINISTRY OF HEALTH AND SOCIAL WELFARE - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>260,268,663,427</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,361,373,891</b>
<b>2101</b>	<b>SALARY</b>	<b>7,380,283,029</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,380,283,029</b>
21010101	SALARY	7,380,283,029
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,981,090,862</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,874,048,408</b>
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	1,874,048,408
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,107,042,454</b>
21020201	NHIS	369,014,151
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	738,028,303
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,590,382,403</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,590,382,403</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,524,130</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	58,084,793
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,308,016
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,631,321
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	91,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>129,366,728</b>
22020201	ELECTRICITY CHARGES	42,404,654
22020203	INTERNET ACCESS CHARGES	22,649,696
22020204	SATELLITE BROADCASTING ACCESS CHARGES	27,878,618
22020206	SEWERAGE CHARGES	36,433,760
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>111,777,734</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,389,786
22020303	NEWSPAPERS	7,033,661
22020304	MAGAZINES & PERIODICALS	5,491,618
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,377,621
22020306	PRINTING OF SECURITY DOCUMENTS	25,485,048
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>172,158,409</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,886,926
22020402	MAINTENANCE OF OFFICE FURNITURE	12,577,260
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,005,996
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,321,396
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,978,797
22020406	OTHER MAINTENANCE SERVICES	25,388,034
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,300,795</b>
22020501	LOCAL TRAINING	40,300,795
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>119,531,642</b>
22020601	SECURITY CHARGES	65,015,821



<b>0521001001 FEDERAL MINISTRY OF HEALTH AND SOCIAL WELFARE - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES	54,515,821
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>77,420,264</b>
22020701	FINANCIAL CONSULTING	13,306,268
22020702	INFORMATION TECHNOLOGY CONSULTING	10,099,407
22020703	LEGAL SERVICES	37,654,434
22020708	MEDICAL CONSULTING	16,360,155
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>201,623,409</b>
22020801	MOTOR VEHICLE FUEL COST	90,477,321
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,327,651
22020803	PLANT / GENERATOR FUEL COST	60,818,437
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>34,710,746</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,377,621
22020902	INSURANCE PREMIUM	25,333,125
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>402,968,546</b>
22021001	REFRESHMENT & MEALS	71,758,979
22021002	HONORARIUM & SITTING ALLOWANCE	35,859,099
22021007	WELFARE PACKAGES	96,674,086
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,035,451
22021009	SPORTING ACTIVITIES	32,043,087
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	20,127,664
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	45,009,992
22021029	MONITORING ACTIVITIES & FOLLOW UP	55,731,780
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	30,728,408
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>248,316,907,133</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>139,959,184,649</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>139,959,184,649</b>
23010105	PURCHASE OF MOTOR VEHICLES	733,646,637
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	33,196,680
23010113	PURCHASE OF COMPUTERS	46,475,352
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	139,145,865,980
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>23,609,479,101</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>23,609,479,101</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	23,609,479,101
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>99,590,041</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>99,590,041</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	99,590,041
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>84,648,653,342</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>84,648,653,342</b>
23050101	RESEARCH AND DEVELOPMENT	82,769,069,870
23050102	COMPUTER SOFTWARE ACQUISITION	39,836,016
23050103	MONITORING AND EVALUATION	1,743,477,084

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CODE	LINE ITEM	AMOUNT
23050104	ANNIVASARIES/CELEBRATIONS	96,270,372
	<b>TOTAL PERSONNEL</b>	<b>10,361,373,891</b>
	<b>TOTAL OVERHEAD</b>	<b>1,590,382,403</b>
	<b>TOTAL RECURRENT</b>	<b>11,951,756,294</b>
	<b>TOTAL CAPITAL</b>	<b>248,316,907,133</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>260,268,663,427</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-260,268,663,427</b>

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112202	COORDINATION, STRATEGIC DIRECTION AND PARTNERSHIP FOR EFFECTIVE IMPLEMENTATION OF RMNCAEH POLICY/STRATEGY INCLUDING PERFORMANCE REVIEW AT NATIONAL AND SUBNATIONAL LEVELS	NEW	59,754,025
ERGP25112251	QUARTERLY NHREC MONITORING OF AT LEAST 15 APPROVED STUDIES CLINICAL TRIALS AND REGISTERED AND ADVOCACY TO SUPPORT AND PROVIDE GRANT TO NIGERIA HEALTH RESEARCH ECOSYSTEM INSTITUTIONAL ETHICS COMMITTEES	NEW	5,311,895
ERGP25112255	JOINT PERFORMANCE MONITORING OF CAPITAL PROJECTS & PROGRAMMES IN THE HEALTH SECTOR IN LINE WITH THE PROVISIONS OF NATIONAL HEALTH ACT 2014	NEW	80,200,517
ERGP25112324	COMMEMORATION OF INTERNATIONAL CANCER WEEK IN NIGERIA, WORLD CANCER DAY AND CANCER AWARENESS	NEW	26,557,344
ERGP25112337	INTEGRATION OF TRADITIONAL COMPLEMENTARY & ALTERNATIVE MEDICINE INTO THE HEALTHCARE SYSTEM OF NIGERIA	NEW	66,393,361
ERGP25112538	BILATERAL SESSIONS WITH HEALTH AGENCIES ON 2026 BUDGET FORMULATION, DEFENCE WITH NATIONAL ASSEMBLY COMMITTEES ON HEALTH AND IMPLEMENTATION	NEW	86,311,369
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	146,065,394
ERGP25112545	QUARTERLY STATUTORY INSPECTION AND ANALYSIS OF FINANCIAL STATEMENTS OF ALL THE PARASTATALS & AGENCIES	NEW	99,590,041
ERGP25112546	GENERAL RENOVATION AND FURNISHING OF PRINCIPAL OFFICERS OFFICES AND THEIR SUPPORTING STAFF AT FMOH&SW HEADQUARTERS	NEW	182,581,742
ERGP25112554	QUARTERLY STORES INVENTORY CONTROL IN ALL THE MINISTRY'S STORES ACROSS THE COUNTRY BY STAFF OF THE GENERAL SERVICES DEPARTMENT	NEW	56,434,357
ERGP25112566	NETWORK INFRASTRUCTURE ENHANCEMENT INCLUDING WLAN AND LAN/CAPACITY BUILDING ON NETWORK AND MAINTENANCE OF NETWORK	NEW	87,785,302
ERGP25112573	PROCUREMENT AND INSTALLATION OF ENTERPRISE NETWORK SECURITY ANTIVIRUS SOFTWARE	NEW	82,062,194
ERGP25112584	UPGRADE OF SMART ICT TRAINING ROOM FOR ALL CATEGORIES OF FMOH STAFF TOWARDS THE DIGITALIZATION OF THE CIVIL SERVICE	NEW	98,481,272
ERGP25112589	CAPACITY BUILDING OF AUDIT PERSONNEL IN FORENSIC AUDITING	NEW	57,178,626
ERGP25112599	PROCESSING DEVELOPMENT PHASE AND PROCUREMENT PHASE OF PPP PROJECTS	NEW	13,278,672
ERGP25112647	SNAKEBITE ENVENOMING : PROCURE OF 10,000 VIALS ANTISNAKE VENOM @N190,000/VIAL AND CONSUMABLES TO SCALING UP SUSTAINABLE SUPPLY OF ANTISNAKE VENOM IN NIGERIA	NEW	132,786,722
ERGP25112651	NIGERIA HOSTING THE 2025 GLOBAL CONGRESS ON SICKLE CELL DISEASE WITH PRSEIDENT OF NIGERIA PARTICIPATING.	NEW	19,918,008
ERGP25112770	MONITORING, EVALUATION, AND ASSESSMENT OF SERVICE CHARTER IMPLEMENTATIONS, QUALITY OF CARE, AND SERVICE DELIVERY IN FEDERAL HEALTH INSTITUTIONS IN THE SIX GEO-POLITICAL ZONNES	NEW	52,068,704
ERGP25132112	MONITORING & SUPERVISION OF MASS ADMINISTRATION OF MEDICINES (MAM) ,MSSV VISIT TO ZONES, SUPPLY CHAIN TWG MEETINGS TO STRENGTHEN COLLABORATION TOWARDS ELIMINATION OF NTDs IN NIGERIA AND WORLD NTD DAY COLLABORATION 2025.	NEW	23,795,381
ERGP25132113	EPIDEMIOLOGICAL AND ENTOMOLOGICAL SURVEYS FOR LYMPHATIC FILARIASIS AND ONCHOCERCIASIS IN 15 NTDs ENDEMIC STATES;ANALYSIS OF 12,000 ONCHOCERCIASIS DBS SAMPES	NEW	26,557,344
ERGP25132115	CASE SEARCH OF HAT IN DELTA AND EDO STATES. GUINEA WORM SURVEILLANCE AND SUPPORTIVE SUPERVISION OF HCWS; MAINTAINING GWD SURVEILLANCE IN BORDER COMMUNITIES/STATES; CROSS BORDER MEETINGS ON GWD/NTDs	NEW	6,639,336
ERGP25132125	DEVELOPMENT OF LEGAL,REGULATORY FRAMEWORKAND POLICY FOR OCCUPATION HEALTH IN WORKPLACES AND SENSITIZATION AND DISTRIBUTION OF THE DOCUMENTS AND IEC MATERIALS FOR HEALTH EDUCATION	NEW	6,639,336
ERGP25132126	NATIONWIDE PROMOTIVE AND PREVENTIVE OCCUPATIONAL HEALTH ACTIVITIES AND SUPERVISION OF OCCUPATIONAL HEALTH SERVICES IN WORKPLACES	NEW	6,639,336
ERGP25132138	COMMEMORATION OF UNITED NATIONS WORLD DAY OF REMEMBRANCE FOR VICTIMS OF ROAD TRAFFIC COLLISIONS (TRAUMA) AND WORLD WEEK OF REMEMBRANCE OF	NEW	33,196,680

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CODE	PROJECT NAME	TYPE	AMOUNT
	CRASH VICTIMS; WORLD TRAUMA WEEK AND GLOBAL ROAD SAFETY WEEK (GRSW)		
ERGP25132148	IMPLEMENTATION OF THE NATIONAL SURGICAL, OBSTETRICS, ANESTHESIA & NURSING PLAN (NSOANP)	NEW	66,393,361
ERGP25132163	STRENGTHENING OF THE NATIONAL HEALTH INFORMATION MANAGEMENT SYSTEM (DHIS 2) TO IMPROVE DATA QUALITY AND DATA USE.	NEW	17,076,477
ERGP25132164	SUPPORT FOR DATA GOVERNING STRUCTURES AT ALL LEVELS	NEW	31,536,846
ERGP25132188	REVIEW OF THE SECOND EDITION OF THE NATIONAL DRUG DISTRIBUTION GUIDELINES	NEW	53,114,689
ERGP25132193	QUARTERLY COLLABORATION WITH MINISTRY OF BUDGET & NATIONAL PLANNING TO MONITOR FMOH PARASTATALS AND AGENCIES PROJECTS	NEW	79,672,033
ERGP25132196	UPDATE OF E-DATABASE FOR ASSET REGISTER AND DEVELOPMENT OF INVENTORY DASH BOARD IN FMOH&SW HEADQUARTERS AND ITS AGENCIES	NEW	63,073,693
ERGP25132215	STRENGTHEN COMPREHENSIVE ADMINISTRATIVE SUPPORT STRUCTURE FOR THE CONDUCT OF 874 SENIOR AND JUNIOR STAFF ANNUAL PROMOTION EXERCISE IN THE HEADQUARTERS AND THE SIX GEO-POLITICAL ZONES	NEW	66,715,369
ERGP25132216	MANPOWER AUDITING TO ASCERTAIN THE ACTUAL STAFF STRENGTH ON GOVERNMENT PAYROLL IN THE MINISTRY FOR PLANNING PURPOSES	NEW	23,370,463
ERGP25132224	SPECIALIZE TRAINING TO STRENGTHEN CAPACITY OF LEGAL OFFICERS	NEW	13,278,672
ERGP25132226	QUARTERLY MINISTERIAL SERVICOM NETWORKING RETREAT FOR NODAL/FOCAL/PRINCIPAL OFFICERS IN THE FEDERAL HEALTH INSTITUTIONS, AND ENGAGEMENT WITH OTHER STAKEHOLDERS	NEW	45,896,807
ERGP25132238	SUPPORTIVE SUPERVISION OF FOREIGN AND MEDICAL HEALTH MISSIONS	NEW	14,606,539
ERGP25132240	MONITORING OF PPP PROJECTS IN FEDERAL TERTIARY HEALTH INSTITUTIONS	NEW	164,416,651
ERGP25132241	ESTABLISHMENT AND OPERATIONALIZATION OF DIASPORA PROFESSIONAL HEALTHCARE INITIATIVE, PROVISION OF LOGISTICS AND IMPLEMENTATION OF DIASPORA PROFESSIONAL HEALTHCARE ACTIVITIES IN THE HEALTH SECTOR	NEW	82,407,439
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	131,076,960
ERGP25132265	SCALING UP OF THE PROVISION OF MATERNAL, INFANT AND YOUNG CHILD NUTRITION INTERVENTION IN NIGERIA INCLUDING MICRONUTRIENT DEFICIENCY CONTROL AND NUTRITION INFORMATION SURVEILLANCE SYSTEM (NUT.3.NP)	NEW	69,208,566
ERGP25132268	REVIEW OF THE STRATEGIC POLICY ON HEALTHCARE FOR THE AGED; CONDUCT SUPPORTIVE SUPERVISION AND DESIGNATION OF TWO SECONDARY HEALTH FACILITIES PER GEOPOLITICAL ZONE TO PROVIDE GERIATRICS SERVICES TO SENIOR CITIZENS.	NEW	39,836,016
ERGP25132270	ARTICULATION OF POLICY/STRATEGIC PLANS AND COORDINATION FOR EFFECTIVE IMPLEMENTATION OF CHILD HEALTH POLICY FOR TARGETTED NEWBORN AND CHILD HEALTH OUTCOMES.	NEW	66,393,361
ERGP25132490	REPLACEMENT OF WEAK ARMoured CABLES AND WORN-OUT CIRCUIT BREAKERS IN ALL 11 FLOORS OF THE MINISTRY	NEW	29,877,012
ERGP25155542	IMPLEMENTATION OF THE NATIONAL STRATEGIC PLAN FOR EAR & HEARING CARE IN NIGERIA AND EXPANSION TO THE 36 STATES + FCT	NEW	165,983,402
ERGP25155546	COMMEMORATION OF THE WORLD PHARMACY AND WORLD DRUG DAY	NEW	26,557,344
ERGP25155560	OPERATIONALISATION OF THE STANDING MEDICAL BOARD (SMB)	NEW	33,196,680
ERGP25155609	POLICY ARTICULATION ON HEALTH CARE WORKERS FOR OXYGEN UTILISATION AND OXYGEN EQUIPMENT	NEW	59,754,025
ERGP25155634	PARTICIPATION IN GLOBAL AND REGIONAL ACTIVITIES ON PATIENT SAFETY	NEW	13,278,672
ERGP25155692	QUARTERLY STATUTORY CONTINUOUS AUDIT INSPECTION AND MONITORING ACROSS MINISTRY'S AGENCIES AND PARASTATALS IN THE SIX(6) GEOPOLITICAL ZONES	NEW	169,535,447
ERGP25155695	PROCUREMENT AND INSTALLATION OF OFFICE EQUIPMENT FOR PROTOCOL UNIT	NEW	13,278,672
ERGP25155698	PROCUREMENT OF 3NO OPERATIONAL VEHICLE FOR PROTOCOL UNIT	NEW	298,770,124
ERGP25155718	ESTABLISHMENT OF A ROBUST AND SCALABLE ELECTRONIC MANAGEMENT (ECM) SYSTEM	NEW	344,489,920
ERGP25156210	PROCUREMENT OF LAW BOOKS AND UPDATED LAW MATERIALS FOR LEGAL DEPARTMENT	NEW	82,991,701
ERGP25156214	STRENGTHENING CAPACITY OF LEGAL OFFICERS IN THE FEDERAL TERTIARY INSTITUTIONS AND PARASTATALS ON LEGAL MATTERS	NEW	66,393,361
ERGP25156732	DEVELOPMENT OF NATIONAL HEALTH RESEARCH STRATEGIC PLAN 2025-2030	NEW	6,639,336
ERGP25156739	SUPPORT FOR PREPARATION OF ANNUAL HEALTH REPORT AND STATE OF THE HEALTH OF NIGERIANS AS PROVIDED IN THE NATIONAL HEALTH ACT 2024	ONGOING	25,893,411
ERGP25156743	OPERATIONALISATION OF THE NATIONAL HEALTH WORKFORCE REGISTRY (NHWR) AND WORKFORCE INDICATOR OF STAFFING NEED (WISN)	NEW	6,985,271
ERGP25156755	DEVELOPMENT AND OPERATIONALISATION OF STRATEGIC PLANS: ANNUAL OPERATIONAL PLANS (AOP) FOR DEPARTMENTS, AGENCIES AND PARASTATALS OF FMOH.	NEW	8,751,645
ERGP25156758	KNOWLEDGE MANAGEMENT FOR HEALTH SYSTEM STRENGTHENING IN NIGERIA HEALTH SECTOR & IMPLEMENTATION, OPERATIONAL AND TRANSLATION RESEARCH FOR NATIONAL HEALTH RESEARCH EXPERT WORKING GROUP	NEW	6,639,336
ERGP25156845	PROCUREMENT AND INSTALLATION OF PTZ CAMERAS, VANDAL DOME CAMERAS, NVR, COMPLEMENTARY STORAGE 12 TB HDD AND ITS ACCESSORIES	NEW	13,278,672
ERGP25156851	COMPUTERISATION OF MINISTRY'S CENTRAL STORE AND DEVELOPMENT OF E-STORE INVENTORY MANAGEMENT	NEW	33,196,680




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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25156861	PROVISION OF PORTABLE FIRE EXTINGUISHERS FOR ALL FMOH&SW AND VEHICLES CAUTION IN COMPLIANCE WITH FIRE SERVICE AND ROAD SAFETY REGULATIONS STANDARD	NEW	43,155,685
ERGP25156944	MONITORING TRANSPARENT IMPLIMENTATION AND COMPLIANCES WITH 2024 CAPITAL APPROPRIATION NATIONWIDE. CODE OF ETHICS, NATIONAL ANTI-CORRUPTION LAWS AND DECLARATION TO ENSURE ACCOUNTABILITY.	NEW	43,314,033
ERGP25157232	PPP CAPACITY AND AWARENESS CREATION/KNOWLEDGE SHARING	NEW	13,278,672
ERGP25158193	ARTICULATION OF POLICY AND STATEGIC PLAN AND FACILITATE DELIVERY OF SAFEMOTHERHOOD INTERVENTIONS FOR REDUCTION OF MATERNAL MORTALITY AND MOBIDITY IN NIGERIA.	NEW	46,475,353
ERGP25158195	INCREASE ACCESS TO COMPREHENSIVE AND QUALITY FAMILY PLANNING INFORMATION, SUPPLY CHAIN AND SERVICES, INCLUDING SELF CARE INTERVENTIONS.	NEW	66,393,361
ERGP25158197	ARTICULATION OF POLICY/STRATEGIC PLAN, COORDINATION AND TECHNICAL SUPPORT FOR EFFECTIVE MULTISECTORAL IMPLEMENTATION AT NATIONAL AND SUBNATIONAL LEVELS FOR INCREASED AVAILABILITY AND UPTAKE OF ESSENTIAL HEALTH SERVICES	NEW	46,475,353
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	13,278,672
ERGP25158238	NATIONAL ASSESSMENT OF HEALTHCARE AND ELECTRONIC WASTE AND THEIR IMPACT ON CLIMATE AND HEALTH IN THE COUNTRY.2. IMPLEMENTATION OF EXECUTIVE ORDER 9 „MAKING NIGERIA OPEN DEFECACTION FREE (ODF) BY 2025/CLEAN NIGERIA CAMPAIGNä..	NEW	66,393,361
ERGP25158240	DEVELOPMENT OF NATIONAL CLIMATE AND HEALTH POLICY AND NATIONAL GUIDELINES/OPERATIONAL PLAN FOR H-NAPIIMPLEMENTATION.	NEW	13,278,672
ERGP25158394	PROCUREMENT OF TWO MILLION LOCALLY MANUFACTURED(WHO PREQUALIFIED) HIV 1& 2 RAPID TEST KITS INCLUDING (DUAL & SELF TESTING TEST KITS)	NEW	331,966,804
ERGP25158399	PROVISION OF OFFICE EQUIPMENT FOR SIX (6) PORT HEALTH SERVICES STATIONS (AKWA IBOM, OGUN, PORT HARCOURT, KWARA MAIN OFFICE, KATSINA AND HEADQUARTERS)	NEW	19,918,008
ERGP25159822	GENERAL RENOVATION, PAINTING, PATITIONING, AND MAINTENANCE OF THE MINISTRY'S HEADQUARTER BUILDING	NEW	318,688,132
ERGP25159828	PROMOTE THE ERADICATION OF OBSTERIC FISTULA THROUGH PREVENTION, TREATMENT AND REHABILITATION SERVICES	NEW	46,475,353
ERGP25159834	CAPACITY BUILDING/SENSITIZATION WORKSHOP ON E-INVENTORY CONTROL MANAGEMENT FOR STORE OFFICERS/STOCK VERIFIERS AND OTHERS AT THE FMOH HEADQUARTERS AND STATE OFFICES IN LINE WITH EXTANT RULES	NEW	175,942,406
ERGP25167814	NATIONAL AND SUBNATIONAL INTER-GOVERNMENTAL COLLABORATION AND PARTNERSHIP IN THE HEALTH SECTOR	NEW	7,303,270
ERGP25167951	BI-ANNUAL PROJECT INSPECTIONS IN COLLABORATION WITH FISCAL RESPONSIBILITY COMMISSION (FRC) IN ALL HEALTH INSTITUTION IN ACCORDANCE WITH FRC ACT 2007	NEW	53,115,242
ERGP25167980	COORDINATE, SUPERVISE AND MONITOR IMPLEMENTATION OF GENDER-RESPONSIVE INTERVENTIONS FOR REDUCTION OF GENDER-BASED VIOLENCE, FEMALE GENITAL MUTILATION AND IMPROVE ACCESS TO SEXUAL REPRODUCTIVE HEALTH RIGHTS SERVICES.	NEW	53,114,689
ERGP25167987	MANAGEMENT/ MAINTENANCE OF AN ELECTRONIC PLATFORM FOR DATA COLLECTION FOR HEALTH IN HUMANITARIAN SITUATION / HEALTH HUMANITARIAN DASHBOARD. (HOSTING, SUBSCRIPTION ETC)	NEW	9,959,004
ERGP25171072	SENSITIZATION AND ENLIGHTENMENT WORKSHOP FOR ALL CATEGORIES OF FMOH&SW STAFF ON CORRUPTION & RELATED OFFENCES AND DOMESTICATION OF NATIONAL ANTI-CORRUPTION LAWS, TREATIES, STRATEGIES AND PROGRAMMES.	NEW	39,056,890
ERGP25171074	PRODUCTION OF CODE OF ETHICS FOR HEALTH SECTOR, PRODUCTION OF CORRUPTION PREVENTION GUIDES, PRODUCTION OF ANTI-CORRUPTION HAND BOOK FOR HEALTH SECTOR, ACQUISITION OF ANTI-CORRUPTION ENLIGHTENMENT MATERIALS AND ACQUISITION OF UTILITY VEHICLE FOR MONITORING AND INVESTIGATION WITHIN ABUJA.	NEW	28,881,112
ERGP25171078	ANNUAL REGIMENTAL TRAINING AND WORKSHOPS FOR AMC (ANTI-CORRUPTION MONITORING COMMITTEE) AND ACTU (ANTI-CORRUPTION AND TRANSPARENCY UNIT) MEMBERS, SECRETARY AND CHAIRMAN AT ANTI-CORRUPTION ACADEMY OF NIGERIA.	NEW	15,002,742
ERGP25171269	PROCUREMENT, MAINTENANCE /SERVICING OF AIR CONDITIONERS, PRINTERS, PHOTOCOPIERS AND FANS IN FMOH&SW HEADQUARTERS	NEW	162,663,734
ERGP25171273	CONSTRUCTION AND EQUIPMENT OF SICK BAY AT FMOH&SW HEADQUARTERS FOR MEDICAL EMERGENCIES WITH PROVISION OF FIRST AID BOXES AT THE FMOH&SW HEADQUARTERS	NEW	23,237,676
ERGP25171286	SUPPLY OF AGO (DIESEL) FOR 650KVA, 500KVA GENERATOR AT THE HEADQUARTERS	NEW	73,032,697
ERGP25171658	COMMEMORATION OF NATIONAL ORAL HEALTH WEEK	NEW	16,598,340
ERGP25171664	OPERATIONALISATION OF CLINICAL GOVERNANCE ON MANAGEMENT OF FEDERAL TERTIARY HEALTH INSTITUTIONS (WORKSHOP FOR CHIEF EXECUTIVES ON CLINICAL GOVERNANCE AND LEADERSHIP)	NEW	26,557,344
ERGP25171676	BASELINE ASSESSMENT ON THE STATE OF MANAGEMENT OF HUMAN REMAINS AND POLICY DEVELOPMENT	NEW	9,959,004
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	ONGOING	93,059,773
ERGP25171688	ANNUAL DEVELOPMENT OF MANPOWER/WORKFORCE AND PERSONNEL BUDGET FOR FMOH&SW	NEW	15,519,448
ERGP25171813	PROCUREMENT, DISTRIBUTION OF 1,000,000,000 UNITS OF PONT OF CARE SICKLE SCAN FOR CHILDHOOD SCREENING OF SCD, CAPACITY BUILING OF STAFF ON USAGE AND STRENGTHENING OF THE PHCs FOR UNIVERSAL NEW BORN SCREENING FOR SCDS	NEW	630,736,928


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CODE	PROJECT NAME	TYPE	AMOUNT
	POLICY IN 6 GEOPOLITICAL ZONES OF NIGERIA FOR EARLY DIAGNOSIS , ENROLLMENTFOR COMPREHENSIVE CARE		
ERGP25171814	PROCUREMENT .DISTRIBUTION OF 150,000 UNITS OF LOCALLY MANUFACTURED POC BLOOD GLUCOSE MONITORINGB AND DIAGNOSTIC KITS AND CAPACITY BUILDING OF FIRST LEVEL HEALTHCARE WORKERS IN 6 GEOPOLITICAL ZONES OF NIGERIA FOR EARLY DIAGNOSIS OF DIABETES MELITUS AND INSTITUTION OF ROUTINE SCREENING FOR DIABETES IN NIGERIA.	NEW	565,426,475
ERGP25171816	STRENGTHEN THE NATIONAL EYE HEALTH MANAGEMENT INFORMATION SYSTEM (EHMIS)STRENGTHEN THE NATIONAL EYE HEALTH MANAGEMENT INFORMATION SYSTEM (EHMIS)	NEW	9,959,004
ERGP25171870	INSTITUTIONALIZATION OF MONITORING ,VERIFICATION AND REPORTING(MRV) FRAMEWORK ON HNAF IMPLEMENTATION ACROSS THE COUNTRY AND ESTABLISHMENT OF DATA REPOSITORY IN CLIMATE AND HEALTH SECRETARIAT	NEW	19,918,008
ERGP25171967	PROCUREMENT OF HEPATITIS TEST KITS FOR SCREENING IN 6 GEOPOLITICAL ZONES AND DRUGS FOR THE TREATMENT OF VIRALÀ HEPATITISÀ B and C.	NEW	199,180,082
ERGP25171994	ADVOCACY, MAPPING, STRENGTHENING AND M&E OF ADOLESCENT AND YOUTH-FRIENDLY HEALTH SERVICES IN NIGERIA IN LINE WITH THE WEST AND CENTRAL AFRICAN COMMITMENT AS NOTED BY 65TH NCH.	NEW	46,475,353
ERGP25172639	DEVELOPMENT OF THE DRUG REVOLVING FUND POLICY, ITS STATEGIC IMPELEMNTATION PLAN AND MONITORING AND EVALUATION FRAMEWORK AND DEVELOPMENT OF NATIONAL DRUG AND POISON INFORMATION CENTER ROADMAP	NEW	53,114,689
ERGP25172641	PAYMENT OF NPSCMP OFFICE ACCOMMODATION RENT AND OPERATIONAL COST	NEW	33,196,680
ERGP25172687	DEVELOPMENT OF POLICY FOR MEDICINAL USE OF MARIJUANA AND ITS IMPLEMENTATION STRATEGIES	NEW	53,114,689
ERGP25173721	TOP MANAGEMENT COMMITTEE (TMC) AND FEDERAL EXECUTIVE COUNCIL SECRETARIAT INFRASTRUCTURE, TOOLS, AND SUPPLIES	NEW	25,738,536
ERGP25173732	HEALTH SECTOR RESOURCE MAPPING, BUDGET EXECUTION AND EXPENDITURE TRACKING/HEALTH ACCOUNTS STUDIES AT NATIONAL AND ACROSS 36 STATES AND FCT TO ALIGN RESOURCES IN THE CONTEXT OF SWAP & LGA AUTONOMY	NEW	53,114,689
ERGP25173752	STRENGTHENING ROUTINE HEALTH MANAGEMENT INFORMATION SYSTEM: ARHITECTURE, ENTERPRISE AND SECURITY	NEW	13,548,924
ERGP25173789	STRENGTHENING, PROMOTION AND REPORTING OF HEALTH SDGS (SDG3) ACTIVITIES IN NIGERIA, CAPACITY BUILDING OF INTERNATIONAL COOPERATION STAFF ON DEVELOPMENT OF MOUs AND AGREEMENTS, INTERNATIONAL HEALTH DIPLOMACY	NEW	6,837,477
ERGP25173796	SURVELLIANCE/ASSESSMENT OF ECOWAS HEALTH SUPPORTED PROJECTS, STAKEHOLDERS MEETING ON HARMONIZING ECOWAS INTERVENTIONS, MONITOR ECOWAS ACTIVITIES IN NIGERIA INCLUDING SURVEY AUDITING	NEW	12,232,262
ERGP25174445	PAYMENT FOR MAINTENANCE AND CLOUD STORAGE OF PORT HEALTH SERVICES SAFER PORT DIGITAL PLATFORM FOR SURVEILLANCE ACTIVITIES, PREVENTIO+C6:C68N AND CONTROL OF PANDEMICS	NEW	39,836,016
ERGP25191997	CAPACITY BUILDING OF ICT DEPARTMENT AND OTHER DIGITAL HEALTH ROLE PLAYER&S STAFF	NEW	36,516,348
ERGP25192466	DEVELOP AND IMPLEMENT A COMPREHENSIVE NATIONAL ALCOHOL CONTROL POLICY AND REGULATION/LAW	NEW	46,475,353
ERGP25192485	PROCUREMENT AND INSTALLATION OF PHOTOCOPY MACHINE FOR THE LEGAL UNIT	NEW	13,278,672
ERGP25192490	LIGITIATION AND SOLICITORS	NEW	132,786,722
ERGP25192707	IPPIS/HR-GOLIVE MODULE IMPLEMENTATION AND ENFORCEMENT	NEW	30,912,749
ERGP25192710	HUMAN CAPACITY DEVELOPMENT FOR 3,000 FMOH&SW STAFF	NEW	398,360,165
ERGP25192971	PROCUREMENT OF LAPTOPS AND UNIVERSAL MIFI IN ENSURING EFFICIENT SERVICE DELIVERY	NEW	47,890,252
ERGP25193113	TRADITIONAL, COMPLEMENTARY & ALTERNATIVE MEDICINE REGULATION/LEGISLATION OF IN NIGERIA	NEW	59,754,025
ERGP25193116	DEVELOPMENT OF TRADITIONAL, COMPLEMENTARY AND ALTERNATIVE POLICIES AND GUIDELINES	NEW	63,073,693
ERGP25193304	STAFF WELFARE, PAYMENT OF REPARTRATION, DEATH BENEFIT AND 1ST 28-DAYS	NEW	276,786,425
ERGP25194040	PREPARATION & CONDUCT OF NATIONAL COUNCIL ON HEALTH AND YEAR-ROUND IMPLEMENTATION, MONITORING, EVALUATION AND REPORTING ACTIVITIES	NEW	332,136,038
ERGP25194589	COMPLETE THE RENOVATION, EQUIPPING AND CAPACITY BUILDING OF FEDERAL STAFF CLINICS IN MDAs	NEW	53,114,689
ERGP25202732	DEVELOPMENT OF TRAUMA REGISTRY,NATIONAL TRAUMA CARE POLICY AND GUIDELINE	NEW	29,877,012
ERGP25202744	HANDS-ON TRAINING AND CAPACITY BUILDING OF BIOMEDICAL ENGINEERS, NATIONAL BIOMEDICAL ENGINEERING PROGRAMME	NEW	13,278,672
ERGP25202745	QUATERLY COORDINATION FORUM FOR STAKEHOLDERS ON ORAL HEALTH AND NOMA	NEW	13,278,672
ERGP25202747	DEVELOPMENT OF COMPENDIUM OF SERVICE DELIVERY IN FTHis	NEW	33,196,680
ERGP25202757	EXPANSION OF INFORMATION, EDUCATION AND ADVOCACY ON DRUG DEMAND AND HARM REDUCTION ACROSS THE 36 STATES + FCT, AND MAPPING OF DRUG TREATMENT CENTERS(PUBLIC AND PRIVATE)	NEW	19,918,008
ERGP25202763	FINALIZATION OF STATE OF THE WORLD&S NURSING REPORT	NEW	13,278,672
ERGP25202765	FUNDING OF THE ACTIVITIES & OPERATIONALIZATION OF NATIONAL TERTIARY HEALTH INSTITUTIONS STANDARDS COMMITTEE (NTHISC)	NEW	106,229,377
ERGP25202766	RE-ACTIVATION OF NATIONAL TECHNICAL WORKING GROUP, NATIONAL ASSESSMENT AND POLICY DEVELOPMENT ON NUCLEAR MEDICINE	NEW	16,598,340
ERGP25202768	DEVELOPMENT OF GUIDELINE AND DESSEMINATION OF NATIONAL POLICY ON CHEMOTHERAPY SAFETY (CHEMOSAFE)	NEW	26,557,344

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ERGP25202774	SUPPORT FOR REVIEW OF REVISED NATIONAL MEDICAL LABORATORY STRATEGIC PLAN, OPERATIONALIZATION OF NATIONAL INTEGRATED SPECIMEN REFERRAL NETWORK IN NIGERIA	NEW	19,918,008
ERGP25202778	CONSTRUCTION AND EQUIPING OF TWO JUTH OUTSTATIONS COTTAGE/CLINIC WITH ACCOMMODATION AT (BYEI AND DAKAN WARD) RIYOM LGA JOS SOUTH	NEW	663,933,608
ERGP25202783	PROCUREMENT OF COMPLIANCE MONITORING VEHICLES	NEW	159,344,066
ERGP25202784	DIGITISATION OF THE PROCUREMENT DEPARTMENT IN COMPLIANCE WITH FGN DIGITISATION POLICY	NEW	177,661,994
ERGP25202785	QUARTERLY LOCAL/INTERNATIONAL PRICE INTELLIGENCE SURVEY FOR MEDICAL EQUIPMENT/DRUGS/VACCINES AND OTHER HEALTH COMMODITIES	NEW	31,876,270
ERGP25202786	DEVELOPMENT OF STANDARD BIDDING DOCUMENTS (SBD)S FOR GOODS, WORKS AND SERVICES	NEW	21,046,695
ERGP25202787	STRENGTHENING CAPACITY OF PROCUREMENT OFFICERS	NEW	68,242,748
ERGP25202825	PRELIMINARY/ADMINISTRATIVE INVESTIGATIONS OF ALL REPORTED CASES OF CORRUPTION OR ITS INTENTS WITH A VIEW TO MITIGATE THEM AND BLOCK THE CAUSE OF IT.	NEW	43,488,979
ERGP25202826	SYSTEM STUDY AND REVIEW/ANNUAL INTEGRITY FORUM FOR ACTU SECRET AMBASSADORS AND OTHER SELLECTED STAFF.	NEW	21,414,183
ERGP25202836	CASCADING OF REFORM POLICY IMPLEMENTATION (FCSSIP-25) FOR STAFF OF FMOH&SW HQTRS AND FEDERAL HEALTH INSTITUTIONS IN SIX GEO-POLITICAL ZONES.	NEW	58,064,978
ERGP25202837	QUATERLY STAKEHOLDERS ENGAGEMENT ON THE DRIVE FOR INNOVATIVE IDEAS AMONGST STAFF OF FMOH&SW HQTRS AND FEDERAL HEALTH INSTITUTIONS	NEW	37,098,419
ERGP25202839	MINISTERIAL/INTERDEPARTMENTAL/SECTORIAL ENGAGEMENTS FOR PROMPT IMPLEMENTATION OF HEALTH POLICY PROGRAMMES	NEW	25,663,681
ERGP25202842	EXCHANGE PROGRAMME FOR CEO'S IN THE FEDERAL HEALTH INSTITUTIONS AND SENIOR GOVERNMENT OFFICIALS IN RELATED INSTITUTIONS	NEW	26,713,360
ERGP25202856	REVIEW OF HEALTH PPP GUIDELINES	NEW	9,959,004
ERGP25202866	ESTABLISHMENT OF COMPUTER LAB	NEW	51,322,068
ERGP25202868	DIGITAL HEALTH CAPACITY BUILDING ICT STRATEGIES AND INNOVATION	NEW	86,279,832
ERGP25202869	PROCUREMENT OF ICT PROJECT VEHICLES	NEW	132,786,722
ERGP25202871	AN IN DEPTH OF DATA SECURITY AUDIT FOR FMOH E-PLATFORM COMPLIANCE TO NIGERIA DATA PROTECTION BUREAU (NDPB)	NEW	34,122,868
ERGP25202875	WEBSITE PUBLISHING AND MANAGEMENT SERVICE/COMMUNICATION TOOLS	NEW	44,798,920
ERGP25202892	RENOVATION AND STRENGTHENING OF THE SECURITY OF THE CENTRAL STORE AND PROVISION OF BURGLARY IRON , TOILETS, PAINTING ETC	NEW	13,278,672
ERGP25202979	PLANNING AND BUDGETING COMMITTEE ACTIVITIES: REVIEW OF MDA PLANS, BUDGET AND PERFORMANCE TRACKING	NEW	19,682,562
ERGP25202987	QUARTERLY INSPECTION OF BOOKS OF ACCOUNTS IN TERTIARY HEALTH INSTITUTIONS	NEW	103,106,024
ERGP25202989	PROCUREMENT OF UTILITY VEHICLE FOR ACCOUNTS DEPARTMENT	NEW	66,393,361
ERGP25202992	MONITORING OF COMPLIANCE WITH IPSAS AND GENERAL TRAINING ON GIFMIS	NEW	121,167,883
ERGP25203184	ASSESSMENT OF CAPACITY FOR LOCAL PRODUCTION OF PROSTHESES, IMPLANT AND OTHER ORTHOPAEDIC ACCESSORIES TOWARDS REDUCING MEDICAL TOURISM	NEW	13,278,672
ERGP25203185	EXPANSION OF NATIONAL EMERGENCY MEDICAL SERVICES AND AMBULACE SYSTEM (NEMSAS) ACTIVITIES/INFRASTRUCTURE	NEW	165,983,402
ERGP25203186	DEPARTMENT OF HOSPITAL SERVICES COORDINATION AND OVERSIGHT ACTIVITIES	NEW	99,590,041
ERGP25203390	REVIEW OF GUIDELINES ON DONATION OF MEDICINES AND OTHER HEALTHCARE EQUIPMENT IN NIGERIA	NEW	39,836,016
ERGP25203410	NIGERIA VACCINE POLICY (NVP) AND ITS IMPLEMENTATION STRATEGIC PLAN AND GUIDELINES ON DEVELOPMENT OF EXTEMPORANEOUS PREPARATION IN TERTIARY AND SECONDARY HEALTH FACILITIES	NEW	26,557,344
ERGP25203468	COORDINATION AND STEERING ACTIVITIES FOR EFFECTIVE IMPLEMENTATION OF STRATEGIC BLUEPRINT AND OTHER NATIONAL HEALTH PROGRAMMES & PROJECTS	NEW	6,827,733
ERGP25203486	INSTITUTIONALIZATION OF MINISTERIAL PERFORMANCE MANAGEMENT SYSTEM (MPMS)	NEW	30,679,320
ERGP25203488	SENSITIZATION AND QUARTERLY PERFORMANCE REVIEW, PERFORMANCE APPRAISAL OF DEPARTMENTS, AGENCIES AND PARASTATALS ON THE MINISTERIAL PERFORMANCE MANAGEMENT SYSTEMS.	NEW	45,147,485
ERGP25203503	HEALTH RESEARCH DEVELOPMENT (R&KM) COORDINATION OF HEALTH RESEARCH FOR DEVELOPMENT; SUPPORT HEALTH DEVELOPNET ACTIVITIES/INSTITUTE IMPLEMENTATION RESEARCH TO IMPROVE RESOLUTIONS OF NATIONAL COUNCIL ON HEALTH	NEW	11,469,097
ERGP25203514	INSTITUTIONALIZATION/IMPLEMENTATION OF THE INTERNATIONAL CLASSIFICATION OF DISEASE (ICD) IN NIGERIA AND INTEROPERABILITY WITH DHIS2	NEW	7,120,720
ERGP25203516	NATIONAL HEALTH RESEARCH COMMITTEE (NHRC) ACTIVITIES, OPERATIONALIZATION OF THE NHRC E-PORTAL AND NATIONAL HEALTH RESEARCH SUMMIT	NEW	80,321,903
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	26,588,982
ERGP25203538	NIGERIA'S PARTICIPATION AT THE 154TH SESSION OF THE EXECUTIVE BOARD MEETING OF WORLD HEALTH ORGANIZATION	NEW	99,590,041
ERGP25203541	NIGERIA'S PARTICIPATION AT THE 79TH SESSION OF THE WORLD HEALTH ASSEMBLY IN GENEVA SWITZERLAND	NEW	132,786,722

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ERGP25203544	NIGERIA'S PARTICIPATION AT THE 74TH REGIONAL COMMITTEE FOR AFRICA	NEW	106,455,777
ERGP25203548	NIGERIA'S PARTICIPATION AT THE 79TH UNITED NATIONS GENERAL ASSEMBLY (UNGA 79)	NEW	199,420,612
ERGP25203552	COORDINATION OF IMPLEMENTATION OF RESOLUTIONS AND DECISIONS OF UNITED NATIONS AND OTHER MULTILATERAL ORGANIZATIONS' ACTIVITIES	NEW	6,919,698
ERGP25203556	HEALTH PARTNERS CONSULTATIVE COMMITTEE (HPCC) ACTIVITIES; AND HEALTH BILATERAL AFFAIRS COMMITTEE (BAC) MEETINGS	NEW	8,146,505
ERGP25203563	DEVELOPMENT OF IMPLEMENTATION PLAN FOR THE HEALTH WORKFORCE MIGRATION POLICY; IMPLEMENT POLICY INTERVENTIONS TO MITIGATE HEALTH WORKERS MIGRATION	NEW	46,024,504
ERGP25204299	GENERAL RENOVATION, FURNISHING, AND EQUIPPING OF THE PRINCIPAL OFFICERS CONFERENCE ROOMS AND 6TH FLOOR MAIN CONFERENCE ROOM AT MINISTRY HEADQUARTERS	NEW	331,966,804
ERGP25205077	BI-ANNUAL HEALTH RESEARCH AND DEVELOPMENT MEETING ACROSS TARGETED MDA&S USING ONE HEALTH APPROACH.	NEW	6,906,664
ERGP25206423	INTERNATIONAL CLIMATE AND HEALTH ENGAGEMENTS/CONFERENCES SUCH AS CONFERENCE OF PARTY MEETINGS(COP30),AFRICAN GROUP NEGOTIATORS MEETING, SUBSIDIARY BODIES AND INNOVATION OF SCIENCE (SB62) WHICH THE MINISTRY IS A SIGNATORY	NEW	53,114,689
ERGP25206868	WORLD PATIENT SAFETY AND CARE QUALITY DAY COMMEMORATION AND FUNDING OF ACTIVITIES ON PATIENT SAFETY PROGRAMME	NEW	53,114,689
ERGP25209614	UPGRADING AND EQUIPPING OF FTH AZARE AND FMC MISAU	NEW	1,145,285,474
ERGP25212109	COMPLETION OF 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	63,604,839,646
ERGP25212382	PROCUREMENT OF MOTOR VEHICLES (COASTER BUSES) FOR STAFF WELFARE SERVICES, AND PROVISIPON PLATE NUMBERS /MAINTENANCE AND INSTALLATION OF TRACKING DEVICES ON ALL OFFICAIL VEHICLES OF THE MINISTRY	NEW	219,098,091
ERGP25212411	IMPLEMENTATION OF A BIOMEDICAL ENGINEERING PROGRAMME FOR EQUIPMENT, PLANNING AND MAINTENANCE IN ALL UNIVERSITY OF BENIN TEACHING HOSPITAL (UBTH)	NEW	165,983,402
ERGP25212419	CONSTRUCTION AND EQUIPPING OF MATERNITY COMPLEX AND OPERATION THEATRE, NORTHEAST ZONAL VVF CENTRE (NOFIC NINGI)	NEW	663,933,608
ERGP25212810	PROCUREMENT OF EQUIPMENT INCLUDING TOOLS FOR VIRTUAL CONFERENCES AND ENGAGEMENT OF STAKEHOLDERS FOR DEPARTMENT OF NUTRITION (NUT.3.NP)	NEW	26,557,344
ERGP25212811	BUILD CAPACITY OF HEALTH WORKERS AT NATIONAL AND SUB-NATIONAL LEVELS ON SPECIALISED COMPETENCIES IN NUTRITION INTERVENTION FOR IMPROVED COORDINATION AND LEADERSHIP (NUT.3.NP)	NEW	79,672,033
ERGP25212812	PROCURE AND INSTALL ESSENTIAL NUTRITION EQUIPMENT IN ADDITIONAL 6 SELECTED FTHIS TO ENHANCE DELIVERY OF OPTIMAL NUTRITION SERVICES INCLUDING IMAM SERVICES (NUT.3.NP)	NEW	66,393,361
ERGP25212814	CAPACITY BUILDING OF HEALTH WORKERS (PAEDIATRICIAN, NURSES, NUTRITIONIST, DIETITIAN) ON IN-PATIENT MANAGEMENT OF SEVERE ACUTE MALNUTRITION IN ADDITIONAL 6 SELECTED TERTIARY INSTITUTIONS ACROSS THE COUNTRY (NUT.3.NP)	NEW	99,590,041
ERGP25212815	PROCUREMENT OF SEED STOCK OF MMS, MNP AND SQLNS FOR PRIORITISED STATES WITH HIGH RATE OF ANAEMIA AMONGST PREGNANT WOMEN AND SAM CHILDREN AND DISTRIBUTION OF OF SEED STOCK (NUT.3.NP)	NEW	172,622,738
ERGP25212816	MAINTAIN DATA REPOSITORY PLATFORM FOR NUTRITION SERVICES, HUMAN RESOURCES AND INFORMATION TO STRENGTHEN NATIONAL NUTRITION INFORMATION MANAGEMENT SYSTEM (NUT.3.NP)	NEW	19,918,008
ERGP25212817	QUARTERLY INTEGRATED SUPPORTIVE SUPERVISORY VISITS TO SUB-NATIONAL LEVELS TO MONITOR THE PROGRESS OF IMPLEMENTATION OF NUTRITION ACTIVITIES AND INTERVENTIONS (NUT.3.NP)	NEW	39,836,016
ERGP25212818	DISSEMINATION OF DEVELOPED/REVIEWED NUTRITION POLICY DOCUMENTS AND ADVOCACY BRIEFS (NUT.3.NP)	NEW	66,393,361
ERGP25212819	ENGAGE PRIVATE SECTORS TO PROMOTE INDUSTRIAL FORTIFICATION OF STAPLE FOOD VEHICLE AND IN-COUNTRY PRODUCTION OF ESSENTIAL NUTRITION COMMODITIES SUCH AS RUTF, SQLNS, ETC (NUT.3.NP)	NEW	33,196,680
ERGP25212820	COMMEMORATION OF NUTRITION SPECIFIC NATIONAL AND INTERNATIONAL DAYS (NUT.3.NP)	NEW	19,918,008
ERGP25212821	ONBOARD NUTRITION COMMODITY LOGISTIC MANAGEMENT SYSTEM INTO THE NIGERIAN HEALTH LOGISTICE MANAGEMENT INFORMATION SYSTEM (NUT.3.NP).	NEW	119,508,049
ERGP25212822	QUARTERLY ROUND TABLE DIALOGUE WITH MEDIA EXECUTIVES INCLUDING ROUTINE ORIENTATION OF MEDIA CORRESPONDENCE TO QUARTERLY ROUND TABLE DIALOGUE WITH MEDIA EXECUTIVES INCLUDING ROUTINE ORIENTATION OF MEDIA CORRESPONDENCE ON ADEQUATE NUTRITION IN NIGERIA (NUT.3.NP)	NEW	39,836,016
ERGP25212824	PARTICIPATION AT LOCAL AND INTERNATIONAL CONFERENCE, FORUMS, STUDY TOURS AND SEMINARS (NUT.3.NP)	NEW	44,719,848
ERGP25212825	QUARTERLY MEETINGS OF NUTRITION TECHNICAL WORKING GROUP (NUT.3.NP)	NEW	33,196,680
ERGP25212826	ROUTINE MINISTERIAL BRIEFING AND DIRECTORS APPEARANCE ON SELECTED MEDIA HOUSES TO ENGAGE THE PUBLIC ON GOVERNMENT EFFORTS TO PROMOTE FOOD AND NUTRITION SECURITY (NUT.3.NP)	NEW	19,918,008
ERGP25212854	PROJECT MANANGEMENT	NEW	564,343,567
ERGP25212861	PREPARATION AND CONDUCT OF MINISTERIAL PERFORMANCE PLANNING RETREAT MEETINGS (PERFORMANCE PLANNING WORKSHOPS, RETREAT EVENT)	NEW	504,963,412
ERGP25212892	COORDINATION AND STAKEHOLDERS ENGAGEMENT ON TRADITIONAL COMPLEMENTARY AND ALTERNATIVE MEDICINE	NEW	59,754,025
ERGP25212895	MONITORING AND EVALUATION OF CAPITAL PROJECTS TO ENSURE VALUE FOR MONEY AUDITING	NEW	152,704,730


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ERGP25212896	ICPC/ACTU JOINT INVESTIGATION OF ALL UNRESOLVED CASES OF CORRUPTION OR INTENTS WITH A VIEW TO MITIGATE THEM AND BLOCK THE CAUSES OF IT.	NEW	38,670,813
ERGP25212897	ANNUAL RETREAT FOR ANTI-CORRUPTION STAKEHOLDERS IN HEALTH SECTOR TO DISCUSS GUIDELINES, STRATEGIES WAY FORWARD TO REDUCE CORRUPTION AND ENSURE TRANSPARENCY AND ACCOUNTABILITY IN HEALTH SECTOR	NEW	66,272,193
ERGP25212901	ANNUAL AWARD FOR OUTSTANDING DEPARTMENTS/INSTITUTIONS/NODAL/FOCAL/PRINCIPAL OFFICERS IN THE FMOH&SW AND ITS AGENCIES.	NEW	53,286,512
ERGP25212902	MONITORING OF COMPLIANCE IN LINE WITH IPSAS PRACTICE ON ACCOUNTING PROCESSES IN HEALTH SECTOR	NEW	181,452,022
ERGP25212906	QUARTERLY PROCUREMENT COMPLIANCE MONITORING TO ALL THE FMOH TERTIARY/FMC HOSPITALS ON PROJECTS IMPLEMENTATION IN LINE WITH THE DUE PROCESS	NEW	119,784,246
ERGP25223745	REMODELLING AND FURNISHING OF BUDGET DIVISION, FINAL ACCOUNTS AND OTHER OFFICES IN FINANCE AND ACCOUNTS	NEW	99,590,041
ERGP25223746	PROCUREMENT AND INSTALLATION OF PHOTOCOPIER MACHINES, DESK TOP COMPUTERS AND PRINTERS IN FINANCE AND ACCOUNTS	NEW	99,590,041
ERGP25223755	PLANNING AND BUDGETING COMMITTEE ACTIVITIES: REVIEW OF MDA MOCK BUDGET AND IMPLEMENTATION PLANS	NEW	53,114,689
ERGP25223757	ENGAGEMENT WITH RELEVANT STAKEHOLDERS TO ANALYSE HEALTH SECTORS' 2025 BUDGET IMPLEMENTATION AND PERFORMANCE	NEW	66,393,361
ERGP25223759	BI-ANNUAL CAPACITY STRENGTHENING OF BUDGET OFFICERS IN FMOHSW ON BUDGETING IN LINE WITH GLOBAL BEST PRACTICE	NEW	49,795,021
ERGP25223764	PROCUREMENT AND INSTALLATION OF OFFICE EQUIPMENT AND FURNISHING OF FINANCE AND ACCOUNTS	NEW	152,704,730
ERGP25223768	BI-ANNUAL CAPACITY STRENGTHENING OF ACCOUNT OFFICERS IN FMOHSW ON IPSAS IN LINE WITH GLOBAL BEST PRACTICE	NEW	119,508,049
ERGP25225133	ACCELERATE INTERVENTIONS FOR CHILD SURVIVAL AND REDUCTION OF UNDER-5 MORTALITY IN NIGERIA	NEW	59,754,025
ERGP25225137	INCREASING ACCESS TO ESSENTIAL AND COMPREHENSIVE NEWBORN CARE IN NIGERIA	NEW	62,409,759
ERGP25225170	INSTITUTIONALISE RMNCAEH QUALITY OF CARE IN PUBLIC AND PRIVATE FACILITIES AT ALL LEVELS TO REDUCE MATERNAL, NEWBORN AND CHILD MORBIDITY AND MORTALITY.	NEW	66,393,361
ERGP25225178	ACCELERATION OF STRATEGIC PLAN TO ATTAIN HEALTH OF CHILDREN WITH SPECIAL NEEDS	NEW	53,114,689
ERGP25225180	STRENGTHEN RMNCAEH PROGRAMATIC INFORMATION AND DATA FOR REVIEW, ACCOUNTABILITY AND DECISION MAKING	NEW	59,754,025
ERGP25225181	SUPERVISION, TECHNICAL SUPPORT AND MONITORING OF MPCDSR IMPLEMENTATION AT FACILITY AND COMMUNITY LEVELS FOR SUSTAINABLE REDUCTION OF MATERNAL MORBIDITY AND MORTALITY	NEW	59,754,025
ERGP25230146	PROMOTE THE STANDARDIZATION, LOCAL PRODUCTION AND COMMERCIALIZATION OF TRADITIONAL MEDICINE AND SERVICES	NEW	32,946,045
ERGP25230365	PROVISION OF SOLAR ENERGY SYSTEM 10 KWP FOR TCAM DEPARTMENT AS BACKUP	NEW	19,918,008
ERGP25230375	MAPPING OF TRADITIONAL COMPLEMENTARY AND ALTERNATIVE FACILITIES/CENTERS IN NIGERIA	NEW	79,008,099
ERGP25230378	EQUIPPING OF THE MINISTRY'S WELLNESS CENTER AND SUPPORTIVE SUPERVISION/STRENGTHENING OF ESTABLISHED TCAM WELLNESS CENTRE IN NIGERIA	NEW	33,196,680
ERGP25230382	PROCUREMENT OF TCAM PROJECT VEHICLE TOYOTA HILUX	NEW	99,590,041
ERGP25231248	PERSONNEL AND PAYROLL AUDIT OF MINISTRY'S AGENCIES AND PARASTATALS TO MINIMIZE IRREGULARITIES AND OTHER INFRACTIONS	NEW	53,247,475
ERGP25231500	INTEGRITY/ACCOUNTABILITY MONITORING EXERCISE ON ALL PARASTATALS, DEPARTMENTS AND AGENCIES IN HEALTH SECTORS NATIONWIDE.	NEW	55,080,755
ERGP25231531	REMODELING/RENOVATION OF CENTRAL MEDICAL LIBRARY, AND LIBRARY DEVELOPMENT/KNOWLEDGE MANAGEMENT	NEW	556,472,654
ERGP25232251	STRENGTHEN RMNCAEH COMMODITY LOGISTICS MANAGEMENT SYSTEM TO ENSURE UNINTERRUPTED AVAILABILITY OF COMMODITIES AT SERVICE DELIVERY POINTS.	NEW	59,754,025
ERGP25232252	"ACCELERATE AND EMPOWER INDIVIDUALS, FAMILIES, AND COMMUNITIES TO UTILIZE RECOMMENDED RMNCAEH SELF-CARE INTERVENTIONS FOR UNIVERSAL HEALTH COVERAGE. "	NEW	39,836,016
ERGP25232254	ARTICULATION OF SEXUAL, REPRODUCTIVE, MATERNAL HEALTH POLICY AND COORDINATION FOR EFFECTIVE IMPLEMENTATION AT NATIONAL AND SUB-NATIONAL LEVELS.	NEW	46,475,353
ERGP25232257	FACILITATE AND MONITOR IMPLEMENTATION OF THE HEALTH COMPONENTS OF THE DISABILITY ACT FOR INCLUSIVITY AS ADOPTED BY THE MINISTERIAL STEERING COMMITTEE ON PWD.	NEW	39,836,016
ERGP25232259	COMMEMORATION AND MINISTERIAL PRESS BRIEFING OF ANNUAL WORLD HEALTH DAYS ( SAFE MOTHERHOOD DAY, RMNCAEH HEALTH	NEW	39,836,016
ERGP25232260	COMPLETE REFURBISHING OF DFH OFFICE, INCLUDING THE TOILET	NEW	33,263,157
ERGP25232263	PROCUREMENT OF OFFICE FURNITURE FOR DEPARTMENT OF NUTRITION (NUT.3.NP)	NEW	13,278,672
ERGP25232264	PROCUREMENT OF UTILITY/PROGRAMME VEHICLES (3 NOS) FOR THE DEPARTMENT OF NUTRITION (NUT.3.NP)	NEW	99,590,041
ERGP25232265	STRENGTHENING THE CAPACITY OF PRIMARY HEALTHCARE WORKERS, SURVEILLANCE OFFICERS, COMMUNITY MOBILIZATION OFFICERS AND TRADITIONAL HEALERS ON EARLY DETECTION, TREATMENT AND REFERRAL OF ORAL DISEASES SUCH AS NOMA, ORAL CANCERS, DENTAL CARIES AND PERIODONTAL DISEASES AS WELL AS PROMOTION OF ORAL HYGIENE PRACTICES IN NIGERIA FOR INTEGRATION OF ORAL HEALTH INTO THE NATIONAL PRIMARY HEALTH CARE DEVELOPMENT (NPHCD)	NEW	66,393,361
ERGP25232268	PARTICIPATION IN FDI WORLD DENTAL CONGRESS	NEW	19,918,008




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ERGP25232269	CAPACITY BUILDING ON LABORATORY LEADERSHIP AND DATA MANAGEMENT, LABORATORY DIAGNOSTIC PLATFORMS AND ALGORITHMS	NEW	19,918,008
ERGP25232270	MID-TERM REVIEW (MTR) OF NATIONAL MEDICAL LABORATORY STRATEGIC PLAN (2023 - 2027), AND BIENNIAL COORDINATION OF MEDICAL LABORATORY PERSONNEL FROM FMOH, 36 STATES AND FCT	NEW	23,237,676
ERGP25232271	NATIONWIDE NEED ASSESSMENT OF HOSPICE AND PALLIATIVE CARE SERVICES AND IMPLEMENTATION STATUS CHEMOTHERAPY SAFETY (CHEMOSAFE) POLICY	NEW	33,196,680
ERGP25232273	FUNDING OF INSPECTORATE ACTIVITIES (BOOK OF MINIMUM STANDARDS AND ASSESSMENT ACTIVITIES)	NEW	66,393,361
ERGP25232274	FUNDING OF NURSING PROGRAMMES AND ACTIVITIES, INCLUDING PARTICIPATION IN INTERNATIONAL PROGRAMMES	NEW	66,393,361
ERGP25232275	DEVELOPMENT, LAUNCH AND DISSEMINATION OF THE NATIONAL TELEMEDICINE GUIDELINE	NEW	66,393,361
ERGP25232277	EXPANSION AND SUPPORT FOR MEDICAL OXYGEN EQUIPMENT IN HEALTH FACILITIES ACROSS THE COUNTRY (PROCUREMENT OF OXYGEN UTILIZATION EQUIPMENT)	NEW	66,393,361
ERGP25232278	FUNDING OF MEDICAL OXYGEN ACTIVITIES INCLUDING NATIONAL OXYGEN COORDINATION MEETINGS AND ASSESSMENT OF STATUS OF OXYGEN ECOSYSTEM IN FTHs	NEW	66,393,361
ERGP25232279	UPGRADE AND EQUIPPING OF FUTH WUKARI	NEW	331,966,804
ERGP25232280	PRIORITISATION OF INTERVENTION ON FLOOD DISASTER AT UMTH MAIDUGURI (CANCER CENTRE, RADIOLOGY & OXYGEN PLANT)	NEW	3,319,668,040
ERGP25232281	COMPLETION, EQUIPPING AND FURNISHING OF VVF CENTRE AT FMC NGURU	NEW	398,360,165
ERGP25232282	HEALTH SECTOR COORDINATION AND COORDINATING UNIT ACTIVITIES IN DHPRS	NEW	33,678,065
ERGP25232285	NGO COORDINATION, REGISTRATION, MAPPING, MONITORING & SUPERVISION	NEW	14,649,599
ERGP25232286	CAPACITY BUILDING OF DHPRS STAFFS ON THE USE OF GEOGRAPHIC INFORMATION SYSTEM FOR SURVEYS; HEALTH BIG DATA ANALYSIS WITH "R", PYTHON AND PROGRAMMING LANGUAGES; AND NIGERIAN JOINT LEARNING NETWORK AND KNOWLEDGE MANAGEMENT FOR UNIVERASAL HEALTH COVERAGE.	NEW	13,278,672
ERGP25232293	SUPPORT QUARTERLY CONDUCT OF DATA QUALITY ASSESSMENT (DQA) AND QUARTERLY INTEGRATED SUPPORTIVE SUPERVISION (ISS) ACROSS THE STATES Plus FCT	NEW	18,590,141
ERGP25232295	DEVELOPMENT OF COMMUNITY HEALTH INFORMATION SYSTEM (CHMIS) FOR THE COUNTRY TO INCLUDE TOOLS (REGISTERS), SOP, GUIDELINE, TRAININGS AND ROLL OUT.	NEW	11,288,333
ERGP25232296	MONITORING AND ANALYSIS OF STATUS OF IMPLEMENTATION OF FEC, WHA, UNGA AND MINISTERIAL COMMITTEE RESOLUTIONS AT FEDERAL AND STATE LEVELS	NEW	13,533,332
ERGP25232297	QUARTERLY MONITORING AND REPORTING OF MINISTERIAL MANDATE TO THE CDCU - OSGF BY THE DELIVERY UNIT OF THE FMOH	NEW	39,922,451
ERGP25232298	MAINTENANCE OF HEALTH FACILITY REGISTRY (HFR) AND INTEROPERABILITY WITH THE NATIONAL HEALTH WORKFORCE REGISTRY (NHWR)	NEW	13,722,558
ERGP25232299	PARTICIPATE IN COMMON WEALTH ADVISORY COMMITTEE ON HEALTH (CACH)	NEW	40,411,600
ERGP25232300	PARTICIPATION IN INTERNATIONAL BIOETHICS CONFERENCE TO ENGAGE THE HEALTH RESEARCH	NEW	6,639,336
ERGP25232301	NATIONAL HEALTH RESEARCH ETHICS CODE, AND HEALTH RESEARCH REPOSITORY FOR HEALTH SYSTEM RESEARCH IMPACT	NEW	5,070,914
ERGP25232302	RESSOURCING OF THE NCH SECRETARIAT (LAPTOP/DESKTOP COMPUTERS, PRINTERS, PHOTOCOPIERS, UPS/INVERTER, SCANNERS, RECORDERS, VIDEOCONFERANCING EQUIPMENT)	NEW	89,999,059
ERGP25232310	DEVELOP STRATEGIC PLAN TO OPERATIONALISE EYE HEALTH POLICIES AND VISUAL EYE PROTOCOL FOR SCREENING OF NEWBORN	NEW	9,959,004
ERGP25232313	NATIONAL ACTION PLAN FOR THE IMPLEMENTATION AND PREVENTION OF NON COMMUNICABLE DISEASE (NCD)	NEW	331,966,804
ERGP25232318	BI-ANNUAL COORDINATION MEETINGS OF DIRECTORS OF PUBLIC WITH STATE DIRECTORS OF PUBLIC HEALTH AND PARTNERS ON IMPLEMENTATION OF TB, MALARIA, NTD, NCDS AND MENTAL HEALTH	NEW	26,557,344
ERGP25232321	PROCUREMENT OF TB LAMP REAGENTS FOR COMMUNITY CASE SEARCH FOR TB TO SUPPORT SCALE UP PREVENTION OF COMMUNITY TRANSMISSION OF TB	NEW	199,180,082
ERGP25232325	PROCUREMENT OF OFFICE ACCOMODATION/RENT FOR NTLCF OFFICE	NEW	53,114,689
ERGP25232326	PROCURE 10,000 OF HUMAN ANTI-RABIS VACCINES (HARV) @ 37,000 /VIAL AND DISTRIBUTE TO 36 STATES AND FCT (NTD); CONDUCT MONITORING AND SUPERVISION OF RABIES VACCINE STORAGE FACILITIES IN 6 STATES (1 STATE IN EACH ZONE) (NTD)	NEW	13,278,672
ERGP25232328	ON THE SPOT SUPPORTIVE SUPERVISION ON EVENT BASED SURVEILLANCE STRATEGIES IN 36 STATES AND THE FCT INVOLVING 68 PARTICIPANTS.	NEW	6,639,336
ERGP25232329	ANNUAL STATE EPIDEMIOLOGISTS SUMMIT AND FCT INVOLVING 65 PARTICIPANTS	NEW	26,557,344
ERGP25232440	DEVELOPMENT OF NATIONAL POLICY ON BIOAVAILABILITY AND BIOEQUIVALENT	NEW	33,196,680
ERGP25232441	FORECASTING AND QUANTIFICATION AND PROCUREMENT OF NARCOTIC MEDICINES	NEW	132,786,722
ERGP25232444	EVALUATION OF STATE OF IMPLEMENTATION AND REVIEW OF NATIONAL DRUG POLICY AND DEVELOPMENT OF DRUG AND POISON INFORMATION CENTER FRAMEWORK AND IMPLEMENTATION GUIDELINES	NEW	86,311,369
ERGP25232446	MONITORING AND EVALUATION OF STATE HEALTH SYSTEM MATURITY ASSESSMENT FOR SUSTAINABILITY OF SUPPLY CHAIN SYSTEMS	NEW	33,196,680
ERGP25232447	PAYMENT OF SUBSCRIPTION FEES FOR NHLMIS PLATFORM.	NEW	398,360,165
ERGP25232448	CONDUCT OF INTEGRATED QUARTERLY INVENTORY COUNT AND WAREHOUSE ASSESSMENT IN STATES AND COORDINATION OF INTEGRATED QUARTERLY NATIONAL	NEW	66,393,361

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CODE	PROJECT NAME	TYPE	AMOUNT
	STOCK STATUS ANALYSIS & REPORT		
ERGP25232449	POST MARKET SURVEILLANCE AND QUALITY ASSURANCE OF PUBLIC HEALTH COMMODITIES AND ESSENTIAL MEDICINES WITH THE COUNTRY'S SUPPLY CHAIN	NEW	26,557,344
ERGP25232450	DEVELOPMENT OF NATIONAL POLICY ON SAFE WATER FOR CONSUMPTION AND USAGBEW		66,393,361
ERGP25232454	OPERATIONALIZATION OF THE NATIONAL CODEX COMMITTEE (NCC), NATIONAL FOOD SAFETY MANAGEMENT COMMITTEE (NFSMC) AND NATIONAL TECHNICAL COMMITTEE ON FOOD HYGIEN	NEW	33,196,680
ERGP25232459	EVALUATE THE IMPLEMENTATION OF THE NATIONAL GUIDELINES ON CHEMICAL EVENTS SURVEILLANCE AT NATIONAL AND SUB-NATIONAL LEVELS.	NEW	33,196,680
ERGP25232461	ASSESSMENT OF THE LEVEL OF IMPLEMENTATION OF THE NATIONAL GUIDELINE FOR SODIUM REDUCTION AND BENCHMARK	NEW	33,196,680
ERGP25232462	EVALUATION OF THE IMPLEMENTATION OF NATIONAL INTEGRATED GUIDELINES FOR FOODBORNE DISEASES AND SURVEILLANCE RESPONSE AT THE SUB-NATIONAL LEVELS.	NEW	33,196,680
ERGP25232463	PROCUREMENT OF ANTIDOTE FOR HEAVY METAL POISONING AND ASSESSMENT AND FUNCTIONALITY OF TOXICOLOGY / CHEMICAL LABORATORIES IN NIGERIA.	NEW	101,581,842
ERGP25232465	NIGERIA NATIONAL COSMETICS TRACEABILITY STRATEGY AND ITS IMPLEMENTATION PLAN, ESTABLISHMENT OF DATABANK (SCOPING WORKSHOP) AND THE NATIONAL COSMETICS POLICY AND ITS IMPLEMENTATION PLAN	NEW	79,672,033
ERGP25232468	MONITORING AND SURVEILLANCE OF WATER SANITATION AND HYGIENE IN HEALTHCARE FACILITIES IN SOUTH-EAST AND SOUTH WEST ZONES OF THE COUNTRY.	NEW	33,196,680
ERGP25232508	STRENGTHENING THE CAPACITY OF TRADITIONAL MEDICINE PRACTITIONERS IN THE COUNTRY	NEW	66,393,361
ERGP25232542	PROVISION OF ADEQUATE ESSENTIAL HEALTHCARE TO AFFECTED POPULATIONS IN FRAGILE, CONFLICT AND VULNERABLE (FCV) SETTINGS AS APPROVED IN THE 59TH NATIONAL COUNCIL OF HEALTH (NCH).	NEW	161,927,598
ERGP25232543	HEALTH NEEDS ASSESSMENT VISITS TO IDP CAMPS, EOCS, REFUGEES, MIGRANT RETURNEES, AND FLOOD-PRONE/AFFECTED AREAS ACROSS THE COUNTRY TO ASCERTAIN THE STATUS OF EVENTS, UPDATE RECORDS AND POSSIBLE HEALTH INTERVENTIONS NEEDED, AND MAPPING OUT OF HEALTH FACILITIES IN PROBABLE FLOOD HIGH-RISK STATES FOR REFERRAL IN THE EVENT OF FLOODING OR MAN-MADE DISASTERS SUCH AS ARMED CONFLICTS. (A REQUIREMENT OF THE DISASTER PREPAREDNESS AND MITIGATION STRATEGIES)	NEW	298,770,124
ERGP25232559	DEVELOPMENT OF NATIONAL CANCER CONTROL PLAN 2025 - 2029	NEW	33,196,680
ERGP25232572	IMPLEMENTATION OF THE NATIONAL EMERGENCY MANAGEMENT AGENCY CONTINGENCY PLAN AND NATURAL DISASTER-RELATED PREPAREDNESS AND MITIGATION STRATEGIES FOR THE HEALTH SECTOR.	NEW	132,786,722
ERGP25232573	COORDINATION OF NATIONAL HEALTH SECTOR HUMANITARIAN RESPONSE TECHNICAL WORKING GROUP (HSHRWG): MONTHLY REVIEW MEETINGS AND QUARTERLY WITH THE STATE COUNTERPARTS TO REVIEW HUMANITARIAN CRISES AND INTERVENTIONS ACROSS THE COUNTRY.(RESOLUTIONS OF THE 61ST AND 62ND NATIONAL COUNCIL ON HEALTH) (A REQUIREMENT OF THE 2024 NATIONAL DISASTER PREPAREDNESS AND MITIGATION STRATEGIES)	NEW	33,196,680
ERGP25232574	CAPACITY BUILDING FOR NATIONAL AND SUB-NATIONAL HEALTH MANAGERS AND RESPONDERS IN DISASTER AND EMERGENCY EVENTS. ( A REQUIREMENT OF NATIONAL DISASTER/EMERGENCY PREPAREDNESS AND MITIGATION STRATEGIES).	NEW	49,795,021
ERGP25232575	DISASTER RISK COMMUNICATION IN PROBABLE DISASTER/FLOOD RISK STATES TO PROMOTE SAFE BEHAVIOURS (AWARENESS CAMPAIGN ON PREVENTATIVE MEASURES AGAINST FLOOD-ASSOCIATED HEALTH ADVERSE EVENTS THROUGH TRADITIONAL AND SOCIAL MEDIA PLATFORMS.(A REQUIREMENT OF THE 2024 NATIONAL DISASTER PREPAREDNESS AND MITIGATION STRATEGIES)	NEW	26,557,344
ERGP25232576	DISASTER/EMERGENCY INTERVENTION FUND TO RESPOND TO AND MITIGATE DISASTER EMERGENCY SITUATIONS. (PREPOSITIONING EMERGENCY MEDICAL EQUIPMENT, MEDICATIONS, DIAGNOSTICS KITS, HEALTH CONSUMABLES, AND PERSONAL PROTECTIVE EQUIPMENT (PPE).(A REQUIREMENT OF THE 2024 NATIONAL DISASTER PREPAREDNESS AND MITIGATION STRATEGIES)	NEW	199,180,082
ERGP25232577	PARTICIPATION IN OTHER HUMANITARIAN CRISIS MEETINGS, CONFERENCES AND OTHER ISSUES ANCILLARY TO HEALTH CARE DELIVERY, INCLUDING THE NATIONAL SECURITY ADVISER'S (NSA) CRISIS MANAGEMENT RESPONSE	NEW	66,393,361
ERGP25232578	DEVELOPMENT OF POLICIES, GUIDELINES AND STRATEGIES RELATED TO HEALTH HUMANITARIAN ISSUES, INCLUDING PREPAREDNESS AND RESPONSE	NEW	99,590,041
ERGP25232580	PROCUREMENT OF PROJECT VEHICLE FOR SPECIAL PROJECT	NEW	156,024,398
ERGP25232582	SOCIAL WELFARE INTERVENTIONS AMONG NIGERIANS AND ITS COORDINATION, AND PROMOTION OF OTHER SOCIAL DETERMINANTS OF HEALTH	NEW	597,540,247
ERGP25232587	LABOUR/UNION MATTERS/CAPACITY BUILDINGOF HEALTH UNION AND ANNUAL MAY-DAY ACTIVITIES	NEW	79,672,033
ERGP25232596	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) AND OTHER FCSSIP25 ACTIVITIES	NEW	265,573,443
ERGP25232599	IMPLEMENTATION AND MAIN-STREAMING OF GENDER POLICIES IN THE HEALTH SECTOR	NEW	33,462,254
ERGP25232600	MONITORING ON COMPLIANCE OF APPOINTMENT (CLINICAL AND NON-CLINICAL STAFF) IN FTHI AND AGENCIES	NEW	66,393,361
ERGP25232603	DISCIPLINARY AND INVESTIGATION MATTERS AT FTHI AND AGENCIES	NEW	32,466,353
ERGP25232604	IMPLEMENTATION OF LABOUR UNIONS AND INDUSTRIAL RELATIONS SURVILANCE/POLICIES IN THE HEALTH SECTOR/COMPLIANCE AND IMPLEMENTATION OF INTERNATIONAL LABOUR ORGANIZATION (ILO) IN NIGERIA	NEW	83,728,335
ERGP25232605	CONDUCTING OF PHYSICAL VERIFICATION AND HEAD COUNT OF STAFF UNDER THE MINISTRY AGENCIES AND PARASTATERS	NEW	53,121,570
ERGP25232607	PURCHASE OF SPORTING EQUIPMENT, PREPARETION AND PARTICIPATION OF FEDERATION OF PUBLIC SERVICE GAMES (FEPSSGA) AND OTHER SPORTING ACTIVITIES OF THE MINISTRY	NEW	66,393,361

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25232609	ISSUANCE OF STAFF IDENTITY CARD AND ACCESSORIES	NEW	33,196,680
ERGP25232610	PMS THURSDAY KITS FOR 3,000 STAFF (REFLEXIVE JACKET, T-SHIRT, FACE CAP)	NEW	59,754,025
ERGP25232612	REWARDS AND RECOGNISION OF DESERVING STAFF	NEW	53,114,689
ERGP25232615	VERIFICATION OF RETIRIING OFFICERS	NEW	21,565,891
ERGP25232617	OCCUPATIONAL SAFETY AND HEALTH PROGRAMME WITH OHCSF (HRM)	NEW	19,254,075
ERGP25232625	DEVELOPMENT OF A DASHBOARD OF DIASPORA HEALTH WORKFORCE FOR ADVANCED HEALTHCARE SERVICE DELIVERY.	NEW	26,769,638
ERGP25232626	DATA CENTRE AND SERVER ROOM STANDARDIZATION	NEW	29,418,898
ERGP25232628	PROCUREMENT OF ICT WORKING TOOLS FOR ICT DEPARTMENT STAFF	NEW	99,955,205
ERGP25232629	SOFTWARE AND INFRASTRUCTURE MAINTENANCE MANAGEMENT AND STAFF TRAINING ON ICT INNOVATION	NEW	149,053,095
ERGP25232630	DIGITALIZATION OF MINISTER'S OFFICE AND MINISTERIAL CONFERENCE ROOMS	NEW	99,590,041
ERGP25232631	PROCUREMENT AND INSTALLATION OF ENTERPRISE MICROSOFT OFFICE SUITES FOR WINDOWS AND APPLES	NEW	59,754,025
ERGP25232633	DIGITIZE THE MECHANISM TO TRACK IMPLEMENTATION OF NCH RESOLUTIONS	NEW	61,247,875
ERGP25232634	STRENGTHEN THE HEALTH INFORMATION SYSTEM (HIS) GOVERNANCE FRAMEWORKS, TO PROVIDE GUIDANCE AND COORDINATION OF HIS RESOURCES AND OUTPUTS "	NEW	97,046,844
ERGP25232635	DATA SHARING AND DISSEMINATION OF HEALTH INFORMATION	NEW	93,272,868
ERGP25232636	PROCURE AND EXPAND INFRASTRUCTURE FOR DIGITIZING THE HEALTH SYSTEM	NEW	29,418,898
ERGP25232637	SUPPORT THE FMOH IN CREATING AN INNOVATION PLATFORM TO ENSURE THE EFFECTIVE DISSEMINATION OF VITAL HEALTH INFORMATION GLOBALLY	NEW	40,151,385
ERGP25232643	HEALTH INTERVENTION ACROSS CORRECTIONAL FACILITIES IN THE COUNTRY	NEW	165,983,402
ERGP25232664	JUDGEMENT DEBT	NEW	49,795,021
ERGP25232667	MONITORING AND EVALUATION OF REFORM POLICY INITIATIVE (FCSSIP-25) IN THE FEDERAL HEALTH INSTITUTIONS IN SIX GEO-POLITICAL ZONE	NEW	39,836,016
ERGP25232675	HOSTING OF PROCUREMENT PLANNING COMMITTEE (PPC), MINISTERIAL TENDERS BOARD, BID OPENING AND EVALUATION COMMITTEE MEETINGS	NEW	89,631,037
ERGP25232676	RENOVATION OF 5NOS PROCUREMENT OFFICES	NEW	33,196,680
ERGP25232677	STRENGTHENING CAPACITY ON PROCUREMENT FOR HEAD OF DEPARTMENTS	NEW	199,180,082
ERGP25232681	FMOH&SW SERVICE CHARTER REVIEW/LUNCHING AND IMPLEMENTATION	NEW	35,180,271
ERGP25232683	QUARTERLY SERVICOM AWARD FOR BEST CONFORMING OFFICERS IN FMOH&SW	NEW	13,453,937
ERGP25232684	RETREAT FOR HEALTH SECTOR INNOVATION COMMITTEE (HSIC) MEMBERS ON THE DEVELOPMENT AND IMPLEMENTATION OF HEALTH SECTOR INNOVATION CHARTER PLAN (HSICP).	NEW	34,888,715
ERGP25232685	MONITORING AND EVALUATION OF INNOVATION INITIATIVES; AND AWARD OF EXCELENCE ON PERFORMING INNOVATIVE INITIATIVES TO OUTSTANDING INNOVATORS IN THE HQTRS AND FEDERAL HEALTH INSTITUTIONS.	NEW	49,796,177
ERGP25232686	ANNUAL INNOVATION CHALLENGE COMPETITION AND ROAD SHOW FOR STAFF OF THE FMOH&SW HQTRS AND FEDERAL HEALTH INSTITUTIONS	NEW	23,237,676
ERGP25232691	REMODELLING OF PROTOCOL OFFICE	NEW	33,196,680
ERGP25232694	PURCHASE OF UTILITY VECHILE FOR LEGAL DEPARTMENT FOR FILING OF DOCUMENTS IN COURT AND DISPATCH	NEW	66,393,361
ERGP25232695	DIGITALIZATION OF LEGAL PROCESSES IN HEALTH	NEW	9,959,004
ERGP25232699	INCREASING PUBLICITY AT THE GRASSROOT LEVEL AND NIGERIANS IN DIASPORA ON FEDERAL MINISTRY OF HEALTH POLICY STATEMENT, PROGRAMMES AND ACTIVITIES.	NEW	99,590,041
ERGP25232700	QUARTERLY PRODUCTION OF NEWS BULLETIN TO GENERATE AWARENESS AMONGST STAFF ON FMOH ACTIVITIES AND PROGRAMMES.	NEW	99,590,041
ERGP25232702	QUARTERLY MEDIA PARLEY: MEDIA ENGAGEMENT AND INTERACTIVE SESSIONS BY THE HONOURABLE MINISTERS WITH EDITORS/ BUREAU CHIEFS ENGAGING HEALTH CORRESPONDENTS.	NEW	379,770,024
ERGP25232703	PLACEMENT OF SPECIAL WRITE-UPS (FEATURE ARTICLES ETC.) IN MAJOR NEWSPAPERS AND PRODUCTION OF HMH, HMSH AND PSH PORTRAITS	NEW	199,180,082
ERGP25232704	CAPACITY BUILDING PROGRAMME FOR HEALTH REPORTERS AND MEDIA OFFICERS IN FEDERAL MINISTRY OF HEALTH AND SOCIAL WELFARE	NEW	27,201,360
ERGP25232706	MEDIA APPEARANCES BY CHM, HMS, ON TELEVISION NETWORK PROGRAMMES.	NEW	66,393,361
ERGP25232707	QUARTERLY PRODUCTION OF SPECIAL DOCUMENTARY ON FEDERAL MINISTRY OF HEALTH.	NEW	265,573,443
ERGP25232708	ENHANCING VISIBILITY OF THE FEDERAL MINISTRY OF HEALTH ON INTEREST-BASED COMMUNITIES VIA SOCIAL MEDIA	NEW	26,557,344
ERGP25232739	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	63,073,693
ERGP25232741	PROCUREMENT OF STORE ITEMS( EG A4 PAPER, A4 ENVELOPS, LETTER HEADED PAPER, STAPLERS, PERFORATORS, STAPLE PINS, RULERS, BIROS, PENCILS, CARBON PAPERS, EXTENSION SWIRES AND PRINTING OF FILE JACKET ETC )	NEW	49,795,021




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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25232742	PROVISION OF 14TH GENERATION INTEL COREI7 (16GB/1TB SSD) TOUCH/BACKLIT KEYBOARD, LAPTOP COMPUTERS, LASERJET 428-429 BLACK AND WHITE PINTERS, COLOURED PRINTERS/UPS POWER SOURCE FOR DESKTOP COMPUTER AND PROCUREMENT OF PHOTOCOPY MACHINES	NEW	165,983,402
ERGP25232745	COMPLETE OVERHAULING 650KVA AND 500KVA GENERATING SET AT THE HEADQUARTERS	NEW	39,836,016
ERGP25232747	PROCUREMENT OF OPERATIONAL / PROJECTS VEHICLES FOR PRINCIPALS AND MANAGEMENT OFFICERS IN LIAISON OFFICE AND ABUJA	NEW	298,770,124
ERGP25232748	CODING AND ENGRAVING OF ALL FMOH ASSETS IN HEADQUARTERS AND BRANCHES	NEW	23,237,676
ERGP25232749	REHABILITATION OF 2 NOS. ELEVATORS AND MAINTENANCE OF 6 NOS. ELEVATORS AT FMOH&SW HEADQUARTERS AND SUPPLY, INSTALLATION AND MAINTENANCE OF 500KVA FELICITY LITHIUM POWERED INVERTERS WITH RELATED EQUIPMENTS AS ALTERNATIVE SOURCE OF POWER TO THE LIFTS	NEW	235,714,191
ERGP25232751	SPECIALIZED FIRE DRILL/FOR STAFF OF FEDERAL MINISTRY OF HEALTH AND SOCIAL WELFARE (FMOH&SW)	NEW	63,073,693
ERGP25232752	PERIODIC SEWAGE EVACUATION, QUARTERLY FUMIGATION AND CLEARING OF DEBRIS AT FMOH&SW HEADQUARTERS	NEW	33,196,680
ERGP25232753	REGULAR CONDUCT OF VISUAL TESTS FOR DRIVERS OF THE MINISTRY	NEW	9,959,004
ERGP25232754	PROCUREMENT OF 2 UNITS 5 TON JAC TRUCKS FOR EMERGENCY DELIVERIES AND PROCUREMENT OF TYRES FOR PRINCIPALS OFFICERS AT FMOH&SW HEADQUARTERS	NEW	82,991,701
ERGP25232755	PRINTING OF TRANSPORT LOG BOOKS (VEHICLE LOGBOOK, DRIVER'S LOGBOOK, FUEL LOGBOOK, TRIP LOGBOOK, INSPECTION LOGBOOK, AND ACCIDENT LOGBOOK) AND STORE/ STOCK VERIFICATION DOCUMENTS	NEW	9,959,004
ERGP25232756	PROVISION OF WATER SPRINKLING SYSTEM AND TWENTY (20) DELIVERY HOSE FOR DRY RISER (FIRE FIGHTING EQUIPMENT)	NEW	23,237,676
ERGP25232759	RENOVATION AND FURNISHING OF TECHNICAL STAFF OFFICE OF GENERAL SERVICES DEPARTMENT AT THE BASEMENT	NEW	29,877,012
ERGP25232764	IMPLEMENTATION OF A BIOMEDICAL ENGINEERING PROGRAMME FOR EQUIPMENT, PLANNING AND MAINTENANCE IN ALL FTHs, LAGOS UNIVERSITY TEACHING HOSPITAL (LUTH)	NEW	165,983,402
ERGP25232765	IMPLEMENTATION OF A BIOMEDICAL ENGINEERING PROGRAMME FOR EQUIPMENT, PLANNING AND MAINTENANCE IN ALL FTHs, AHMADU BELLO UNIVERSITY TEACHING HOSPITAL (ABUTH)	NEW	165,983,402
ERGP25232767	IMPLEMENTATION OF A BIOMEDICAL ENGINEERING PROGRAMME FOR EQUIPMENT, PLANNING AND MAINTENANCE IN ALL FTHs, UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL (UMTH)	NEW	165,983,402
ERGP25232768	IMPLEMENTATION OF A BIOMEDICAL ENGINEERING PROGRAMME FOR EQUIPMENT, PLANNING AND MAINTENANCE IN ALL FTHs, UNIVERSITY OF NIGERIA TEACHING HOSPITAL (UNTH)	NEW	165,983,402
ERGP25232860	RENOVATION OF HEALTH CENTRE UMUOHIAGU, UMUEKWUNE ENYIONOGUGU IN ABOHO MBAISE/NGOR OKPALA FEDERAL CONSTITUENCY	NEW	99,590,041
ERGP25232861	CONSTRUCTION AND EQUIPPING OF HEALTH CARE CENTRES IN BENDE FEDERAL CONSTITUENCY, ABIA STATE	NEW	132,786,722
ERGP25232862	MEDICAL OUTREACH TO IKOT NKEBRE NYAKOSANG AND EDIBA COMMUNITIES IN CALABAR MUNICIPALITY	NEW	33,196,680
ERGP25232863	RECONSTRUCTION \$ UPGRADE OF ISUOCHI GENERAL HOSPITAL, UNTH ANNEX WITH SUPPLY OF AMBULANCE AND HOSPITAL RELATED EQUIPMENTS	NEW	132,786,722
ERGP25232864	REHABILITATION AND COMPLETE UPGRADE OF UNIVERSITY OF PORT HARCOURT TEACHING HOSPITAL	NEW	165,983,402
ERGP25232865	PROVISION OF AMBULANCES AND EMERGENCY MEDICAL EQUIPMENT FOR EMERGENCY RESPONSES IN KAFANCHAN AND OTHER SELECTED LGAs	NEW	132,786,722
ERGP25232866	PROVISION OF MEDICAL SUPPLIES FOR SELECTED PRIMARY HEALTH CENTRES ACROSS DAURA, SANDEMU AND MAIADUA LGAs	NEW	99,590,041
ERGP25232916	QUARTERLY MONITORING AND EVALUATION OF IDEC WAIVER	NEW	33,196,680
ERGP25232917	GUIDELINES ON DEVELOPMENT OF EXTEMPORANEOUS PREPARATION IN TERTIARY AND SECONDARY HEALTH FACILITIES	NEW	33,196,680
ERGP25232919	QUARTERLY INTEGRATED PHYSICAL INVENTORY OF PUBLIC HEALTH AND ESSENTIAL MEDICINES COMMODITIES IN FCMS, APMW /LPMW AND ZONAL WAREHOUSES	NEW	33,196,680
ERGP25232920	BI-ANNUAL ENGAGEMENT ON SUPPLY CHAIN PERFORMANCE AND SYSTEM STRENGTHENING FOR DPS, DMAs, LMCU COORDINATIONS AND AGENCIES OF THE DEPARTMENT	NEW	66,393,361
ERGP25232921	DEVELOPMENT OF TRAINING MANUAL FOR POISON MANGEMENT IN NIGERIA.	NEW	33,196,680
ERGP25232977	ADVOCACY AND SENSITIZATION OF SUB-NATIONAL STATKEHOLDERS ON DANGERS OF SUBSTANDARD COSMETICS AND UNSAFE PRACTICES AND ANNUAL TRAINING FOR COSMETICS DEALERS ON SAFE HANDLING AND STORAGE PRACTICES	NEW	66,393,361
ERGP25232991	JOINT TASK TEAM ON CORRUPTION PREVENTION IN HEALTH SECTOR (AN MOU BETWEEN FMOH AND ICPC) FOR ANTI CORRUCTION AND TRANSPARENCY UNIT (ACTU)	NEW	13,278,672
ERGP25232993	PURCHASE AND INSTALLATION OF WORKSTATION FOR LAWYERS OFFICE	NEW	36,919,688
ERGP25232995	UPGRADING AND EQUIPPING OF FMC ABEOKUTA AYETORO ANNEX	NEW	165,983,402
ERGP25233092	SUPPORTIVE SUPERVISION OF PHS STAFF ON DECONTAMINATION, FUMIGATION AND DERATIZATION VESSELS AND COSIGNMENTS AT SEAPORTS	NEW	19,918,008
ERGP25233093	PROCUREMENT OF RAPID TEST KITS FOR MALARIA	NEW	331,966,804
ERGP25233135	FEDERAL TEACHING HOSPITAL, AKURE, ONDO STATE	NEW	531,146,886
ERGP25233136	FEDERAL MEDICAL CENTRE, KAFANCHAN, KADUNA STATE	NEW	291,887,688

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25233149	COUNTRY COORDINATING MECHANISM (CCM) FUNDING FOR MANAGEMENT STRUCTURE, OPERATIONS, COORDINATION AND OVERSIGHT ENGAGEMENT	NEW	198,097,174
ERGP25233320	PROCUREMENT OF DENTAL MATERIAL FOR PRACTICAL AT THE FEDERAL UNIVERSITY OF ALLIED HEALTH SCIENCES (FUAHS) ENUGU	NEW	66,393,361
ERGP25233649	DRUGS, CONSUMABLES, EQUIPMENT, LAB REAGENTS, TEST KITS: TARGETING 10 MILLION VULNERABLE NIGERIANS	NEW	60,251,281,458
ERGP25233650	INFRASTRUCTURE	NEW	13,278,672,160
ERGP25233651	PROGRAMME OPERATIONS AND EXECUTION	NEW	6,108,119,847
ERGP25233958	CONSTRUCTION AND EQUIPPING OF MOTHER AND CHILD CARE CENTRE, FETH, AKURE ONDO STATE	NEW	6,639,336,080
ERGP25234152	MULTILATERAL/BILATERAL TIED LOAN - IMMUNIZATION PLUS & MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACT)- IMMUNIZATION	NEW	35,699,426,250
ERGP25234153	MULTILATERAL/BILATERAL TIED LOAN - LIVES AND LIVELIHOOD FUND (LLF) IN SUPPORT OF MALARIA ELIMINATION	ONGOING	25,896,462,000

**0521002001 NATIONAL HEALTH INSURANCE SCHEME**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	854,944,149
23	CAPITAL EXPENDITURE	854,944,149
2305	OTHER CAPITAL PROJECTS	854,944,149
230501	ACQUISITION OF NON TANGIBLE ASSETS	854,944,149
23050101	RESEARCH AND DEVELOPMENT	854,944,149
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>0</b>
	<b>TOTAL CAPITAL</b>	<b>854,944,149</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>854,944,149</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-854,944,149</b>

**0521002001 NATIONAL HEALTH INSURANCE SCHEME**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138814	MATERNAL AND CHILD HEALTHCARE (MCH)	ONGOING	305,697,857
ERGP25155334	ELDERLY HEALTH INSURANCE COVERAGE INTERVENTION	ONGOING	227,886,348
ERGP25177516	RETIREEES HEALTH INSURANCE INTERVENTION	ONGOING	171,047,419
ERGP30206754	NATIONAL TRACKING ON IMPLEMENTATION OF GIFSHIP	ONGOING	25,200,773
ERGP30210805	TRACKING OF DISBURSEMENTS OFFUNDS TO MCH/ELDERLY PROGRAMMES FROM YEAR 2019-2022	ONGOING	62,555,876
ERGP30210808	MONITORING OF MHA'S/CBHI/TPAS	ONGOING	62,555,876



<b>0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>48,147,841,733</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,209,056,151</b>
<b>2101</b>	<b>SALARY</b>	<b>3,279,050,028</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,279,050,028</b>
21010101	SALARY	3,279,050,028
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,930,006,123</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,443,131,794</b>
21020101	NON REGULAR ALLOWANCES	458,227,946
21020111	REGULAR ALLOWANCES	984,903,848
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>486,874,329</b>
21020201	NHIS	162,291,443
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	324,582,886
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,003,814,359</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,003,814,359</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>130,303,600</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	99,103,600
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>109,900,000</b>
22020201	ELECTRICITY CHARGES	90,520,000
22020203	INTERNET ACCESS CHARGES	10,200,000
22020205	WATER RATES	3,980,000
22020206	SEWERAGE CHARGES	5,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>101,475,500</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,268,000
22020303	NEWSPAPERS	1,207,500
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>37,900,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,800,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>35,560,000</b>
22020501	LOCAL TRAINING	35,560,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>262,951,992</b>
22020601	SECURITY CHARGES	120,831,992
22020603	OFFICE RENT	31,600,000
22020606	CLEANING AND FUMIGATION SERVICES	110,520,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,414,000</b>
22020701	FINANCIAL CONSULTING	6,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,400,000
22020703	LEGAL SERVICES	4,514,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>128,240,000</b>
22020801	MOTOR VEHICLE FUEL COST	47,960,000



<b>0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	80,280,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>181,069,267</b>
22021001	REFRESHMENT & MEALS	11,665,143
22021002	HONORARIUM & SITTING ALLOWANCE	5,700,000
22021003	PUBLICITY & ADVERTISEMENTS	4,250,000
22021006	POSTAGES & COURIER SERVICES	3,305,887
22021007	WELFARE PACKAGES	130,948,237
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	25,200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>41,934,971,223</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>31,941,124,534</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>31,941,124,534</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	31,941,124,534
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,700,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,700,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,700,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>7,293,846,689</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>7,293,846,689</b>
23050101	RESEARCH AND DEVELOPMENT	5,227,090,825
23050103	MONITORING AND EVALUATION	2,066,755,864
	<b>TOTAL PERSONNEL</b>	<b>5,209,056,151</b>
	<b>TOTAL OVERHEAD</b>	<b>1,003,814,359</b>
	<b>TOTAL RECURRENT</b>	<b>6,212,870,510</b>
	<b>TOTAL CAPITAL</b>	<b>41,934,971,223</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>48,147,841,733</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-48,120,841,733</b>

<b>0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25112666	PROCUREMENT OF ROUTINE IMMUNIZATION (RI) VACCINES, DEVICES AND OPERATIONAL COST	ONGOING	4,596,363,928
ERGP25112672	POLIO ERADICATION INITIATIVE (PEI)	ONGOING	2,990,946,136
ERGP25112677	PROCUREMENT OF NON POLIO SIA VACCINE, DEVICE AND OPERATIONAL COST	ONGOING	1,672,338,932
ERGP25112679	PROCUREMENT OF OUTBREAK (EMERGENCY) RESPONSE VACCINE, DEVICES AND OPERATIONAL COST	ONGOING	1,403,296,222
ERGP25112686	DISEASE CONTROL AND OPERATIONAL COST FOR SURVEILLANCE AND DISEASE OUT BREAK RESPONSE ACTIVITIES	ONGOING	250,000,000
ERGP25112706	MONITORING AND EVALUATION OF PHC SYSTEMS AND SERVICES	ONGOING	1,172,035,200
ERGP25112708	QUARTERLY BUDGET MONITORING AND EXPENDITURE TRACKING.	ONGOING	327,964,800
ERGP25112722	PHC PROJECT/PROGRAM PLANNING, REVIEW AND OPERATIONAL RESEARCH	ONGOING	625,000,000
ERGP25112731	PHC ICT INCLUDING SUPPORT FOR FINANCIAL MANAGEMENT APPLICATION, E-LEARNING SYSTEMS AND INTERNET CONNECTIVITY FOR SUSTAINABLE PHC SYSTEM	ONGOING	900,000,000
ERGP25126379	PROCUREMENT OF TRAVELERS AND PILGRIMS VACCINES	ONGOING	1,428,000,918
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	1,682,090,825

**0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25126430	IMMUNIZATION SUPPLY CHAIN STRENGTHENING AT NSCS AND ZONAL COLD STORES, INCLUDING THE USE OF TECHNOLOGY FOR LAST MILE AND VACCINES AND DEVICES TRACKING FROM PRE-SHIPMENT TO LAST MILE USER.	ONGOING	4,177,909,175
ERGP25143403	NPHCDA COMMITMENT TO 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	320,000,000
ERGP25143405	NPHCDA COMMITMENT TO 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	510,000,000
ERGP25143462	PROCUREMENT OF KITS AND COMMODITIES FOR COMMUNITY BASED HEALTH WORKERS AND OPERATIONALIZATION	ONGOING	450,000,000
ERGP25155206	EXPANDED MIDWIVES SERVICE SCHEME (FRONTLINE HEALTH WORKER) FOR NORTH EAST ZONE (ADAMAWA, BAUCHI, BORNO, GOMBE, TARABA, YOBE)	ONGOING	718,294,574
ERGP25155207	EXPANDED MIDWIVES SERVICE SCHEME (FRONTLINE HEALTH WORKER) FOR NORTH CENTRAL ZONE (BENUE, KOGI, KWARA, NASARAWA, NIGER, PLATEAU, FCT)	ONGOING	581,550,388
ERGP25155210	EXPANDED MIDWIVES SERVICE SCHEME (FRONTLINE HEALTH WORKER) FOR NORTH WEST ZONE (JIGAWA, KADUNA, KANO, KATSINA, KEBBI, SOKOTO, ZAMFARA)	ONGOING	893,953,488
ERGP25155214	EXPANDED MIDWIVES SERVICE SCHEME (FRONTLINE HEALTH WORKER) FOR SOUTH EAST ZONE (ABIA, ANAMBRA, EBONYI, ENUGU, IMO)	ONGOING	456,589,147
ERGP25155217	EXPANDED MIDWIVES SERVICE SCHEME (FRONTLINE HEALTH WORKER) FOR SOUTH SOUTH ZONE (AKWA-IBOM, BAYELSA, CROSS RIVER, RIVERS, DELTA, EDO)	ONGOING	591,162,791
ERGP25155221	EXPANDED MIDWIVES SERVICE SCHEME (FRONTLINE HEALTH WORKER) FOR SOUTH WEST ZONE (EKITI, LAGOS, OGUN, ONDO, OSUN, OYO)	ONGOING	658,449,612
ERGP25157520	EMERGENCY MANAGEMENT OF ACUTE MAL-NUTRITION AND STUNTING IN HIGH BURNDEN STATES	ONGOING	500,000,000
ERGP25157550	STRENGTHENING PHCs FOR WATER, SANITATION AND HYGIENE (WASH), HEALTH PROMOTION AND PHC LABORATORY SERVICES	ONGOING	540,000,000
ERGP25158917	PRODUCTION OF BOQ & DRAWINGS, DESIGNING, MARKET SURVEY AND DEVELOPMENT OF BIDDING DOCUMENT & TECHNIQUES OF EVALUATION	ONGOING	100,790,000
ERGP25177857	PROCUREMENT OF SEED STOCK COMMODITIES FOR SELECTED PHC FACILITIES (MAMA KITS, DELIVERY KITS AND MATERNITY SUPPLIES)	ONGOING	1,200,000,000
ERGP25177878	STRATEGY ENGAGEMENT AND FIELD OPERATIONAL SUPPORT FOR TRADITIONAL LEADERS IN THE SIX ZONES FOR PHC TRANSFORMATION.	ONGOING	400,000,000
ERGP25192735	MEDICAL EQUIPMENT, FIXED ASSETS AND STOCK MANAGEMENT FOR FISCAL REPORTING	ONGOING	109,500,046
ERGP25193009	PROJECT CERTIFICATION, VERIFICATION AND COMPLETION OF PRIMARY HEALTHCARE CENTERS & MEDICAL EQUIPMENT	ONGOING	57,255,818
ERGP25193899	RENOVATION, EQUIPPING, FURNISHING AND LOGISTICS UPGRADE OF NPHCDA HEADQUARTERS ANNEX AND ZONAL OFFICES	ONGOING	4,500,000,000
ERGP25205410	PROCUREMENT ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM AND INSTALLATION INCLUDING CONSULTANCY SERVICES, TRAINING & CAPACITY BUILDING .	ONGOING	450,000,000
ERGP25224279	PROVISION AND INSTALLATION, MAINTENANCE OF SOLAR ELECTRICITY IN HEAD OF OFFICE, NATIONAL STRATEGIC COLD STORE (NSCS), SIX ZONAL COLD STORES AND ZONAL OFFICES	NEW	2,850,000,000
ERGP25224287	IMPLEMENTATION OF MATERNAL NEONATAL AND CHILD (MNCH) INNOVATIONS IN PRIORITIZED LGAs IN NORTH CENTRAL ZONE	NEW	248,758,864
ERGP25224291	IMPLEMENTATION OF MATERNAL NEONATAL AND CHILD (MNCH) INNOVATIONS IN PRIORITIZED LGAs IN NORTH EAST ZONE	NEW	284,295,845
ERGP25224304	IMPLEMENTATION OF MATERNAL NEONATAL AND CHILD (MNCH) INNOVATIONS IN PRIORITIZED LGAs IN NORTH WEST ZONE	NEW	284,295,845
ERGP25224312	IMPLEMENTATION OF MATERNAL NEONATAL AND CHILD (MNCH) INNOVATIONS IN PRIORITIZED LGAs IN SOUTH EAST ZONE	NEW	177,684,903
ERGP25224317	IMPLEMENTATION OF MATERNAL NEONATAL AND CHILD (MNCH) INNOVATIONS IN PRIORITIZED LGAs IN SOUTH SOUTH ZONE	NEW	213,221,883
ERGP25224324	IMPLEMENTATION OF MATERNAL NEONATAL AND CHILD (MNCH) INNOVATIONS IN PRIORITIZED LGAs IN SOUTH WEST ZONE	NEW	213,221,883
ERGP25227268	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES IN SOME SELECTED PRIMARY HEALTHCARE CENTRES IN BAUCHI STATE	NEW	500,000,000
ERGP25227288	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES IN SOME SELECTED PRIMARY HEALTHCARE CENTRES IN KOGI STATE	NEW	300,000,000
ERGP25228638	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES IN SOME SELECTED PRIMARY HEALTHCARE CENTRES IN SOKOTO STATE	NEW	300,000,000
ERGP25228645	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES IN SOME SELECTED PRIMARY HEALTHCARE CENTRES IN ANAMBRA NORTH SENATORIAL DISTRICT OF ANAMBRA STATE	NEW	300,000,000
ERGP25228652	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTHCARE CENTRES IN ADAMAWA NORTH SENATORIAL DISTRICT OF ADAMAWA STATE	NEW	50,000,000
ERGP25228668	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTHCARE CENTRES IN JIGAWA SOUTHWEST SENATORIAL DISTRICT OF JIGAWA STATE	NEW	50,000,000
ERGP25228689	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTHCARE CENTRES IN KADUNA NORTH SENATORIAL DISTRICT OF KADUNA STATE	NEW	50,000,000
ERGP25228701	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTHCARE CENTRES IN BENUE NORTHWEST SENATORIAL DISTRICT OF BENUE STATE	NEW	50,000,000
ERGP25228714	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTHCARE CENTRES IN KOGI EAST SENATORIAL DISTRICT OF KOGI STATE	NEW	50,000,000
ERGP25228722	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTHCARE CENTRES IN NIGER NORTH SENATORIAL DISTRICT OF NIGER STATE	NEW	50,000,000

**0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25228735	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTHCARE CENTRES IN GOMBE NORTH SENATORIAL DISTRICT OF GOMBE STATE	NEW	50,000,000
ERGP25228748	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTHCARE CENTRES IN OYO SOUTH SENATORIAL DISTRICT OYO STATE	NEW	50,000,000
ERGP25228759	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTHCARE CENTRES IN ONDO SOUTH SENATORIAL DISTRICT OF ONDO STATE	NEW	50,000,000
ERGP25228773	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTHCARE CENTRES KANO SOUTH SENATORIAL DISTRICT KANO STATE	NEW	50,000,000
ERGP25228802	RENOVATION AND PROVISION OF MEDICAL EQUIPMENT FOR KURFI PRIMARY HEALTHCARE CENTRE (PHC) KURFI LGA KASTINA STATE.	NEW	75,000,000
ERGP25228816	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES IN SOME SELECTED PRIMARY HEALTHCARE CENTRES IN KANO STATE	NEW	300,000,000
ERGP25231664	RENOVATION AND PROVISION OF MEDICAL EQUIPMENT FOR GUPA PRIMARY HEALTHCARE CENTRE (PHC) IN LAPAI LGA, NIGER STATE.	NEW	140,000,000
ERGP25231667	RENOVATION AND PROVISION OF MEDICAL EQUIPMENT FOR MUSAWA PRIMARY HEALTHCARE CENTRE (PHC) MUSAWA LGA KASTINA STATE.	NEW	75,000,000
ERGP25231668	RENOVATION AND UPGRADE OF DISTRICT HEALTH CENTER OGUGU OLAMABORO LGA, KOGI STATE	NEW	75,000,000
ERGP25231669	RENOVATION AND PROVISION OF MEDICAL EQUIPMENT IN ZONE B PRIMARY HEALTHCARE CENTRE (PHC), NIGER STATE.	NEW	135,000,000
ERGP25231671	IMPLEMENTATION OF MEDICAL OUTREACH PROGRAMME IN SELECTED LGAS OF SOKOTO STATE	NEW	200,000,000
ERGP25231673	IMPLEMENTATION OF MEDICAL OUTREACH PROGRAMME IN SELECTED LGAS OF ZAMFARA STATE	NEW	200,000,000
ERGP25233331	PROCUREMENT OF ESSENTIAL PHC DRUGS FOR SELECTED PRIMARY HEALTHCARE CENTRE (PHCC ) IN BAUCHI LGA OF BAUCHI STATE	NEW	100,000,000
ERGP25233334	PROCUREMENT OF ESSENTIAL PHC DRUGS FOR SELECTED PRIMARY HEALTHCARE CENTRE (PHCC ) IN MADAGALI LGA OF ADAMAWA STATE	NEW	100,000,000
ERGP25233335	PROCUREMENT OF ESSENTIAL PHC DRUGS FOR SELECTED PRIMARY HEALTHCARE CENTRE (PHCC ) IN ASKIRA UBA LGA OF BORNO STATE	NEW	100,000,000



<b>0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>899,081,025</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>224,555,294</b>
<b>2101</b>	<b>SALARY</b>	<b>194,048,789</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>194,048,789</b>
21010101	SALARY	194,048,789
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>30,506,505</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,399,187</b>
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	1,399,187
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>29,107,318</b>
21020201	NHIS	9,702,439
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,404,879
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>354,655,840</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>354,655,840</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>55,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,000,000</b>
22020201	ELECTRICITY CHARGES	10,000,000
22020205	WATER RATES	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>125,655,840</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,655,840
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,000,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	19,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>
22020709	AUDITING OF ACCOUNTS	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	25,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>75,000,000</b>
22021001	REFRESHMENT & MEALS	25,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	30,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>319,869,891</b>



**0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	84,323,646
230101	PURCHASE OF FIXED ASSETS - GENERAL	84,323,646
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	84,323,646
2305	OTHER CAPITAL PROJECTS	235,546,245
230501	ACQUISITION OF NON TANGIBLE ASSETS	235,546,245
23050101	RESEARCH AND DEVELOPMENT	235,546,245
	<b>TOTAL PERSONNEL</b>	<b>224,555,294</b>
	<b>TOTAL OVERHEAD</b>	<b>354,655,840</b>
	<b>TOTAL RECURRENT</b>	<b>579,211,134</b>
	<b>TOTAL CAPITAL</b>	<b>319,869,891</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>899,081,025</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-896,081,025</b>

**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	19,546,245
ERGP25171197	PURCHASE OF LABORATORY EQUIPMENTS FOR EQUIPPING THE MOLECULAR BIOLOGY AT NAVRC ENUGU	ONGOING	84,323,646
ERGP25226119	ENTOMOLOGICAL SURVEILLANCE OF TICK BORNE DISEASE IN 4 STATES OF THE COUNTRY KATSINA, SOKOTO, KEBBI AND ONDO STATE.	NEW	68,000,000
ERGP25226306	ENTOMOLOGICAL SURVEILLANCE OF TICK BORNE DISEASE IN 4 STATE OF THE COUNTRY ENUGU, EBONYI, ABIA AND CROSS RIVER STATE.	NEW	68,000,000
ERGP25226342	A STUDY OF THE EFFECTIVE PERVENTION AND CONTROL OF ANOPHELES AND CULEX MOSQUITOES IN 3 SENATORIAL ZONES OF EDO, DELTA, BAYELSA AND BAUCHI STATES.	NEW	80,000,000

**0521006001 RADIOGRAPHERS REGISTRATION BOARD**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,720,047,948</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>712,142,948</b>
<b>2101</b>	<b>SALARY</b>	<b>515,790,054</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>515,790,054</b>
21010101	SALARY	503,790,054
21010102	OVER TIME PAYMENTS	12,000,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>196,352,894</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>122,445,444</b>
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	122,445,444
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>73,907,450</b>
21020201	NHIS	24,635,817
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	49,271,633
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>704,905,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>704,905,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>117,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,300,000</b>
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	5,500,000
22020203	INTERNET ACCESS CHARGES	4,800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>92,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>66,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000
22020406	OTHER MAINTENANCE SERVICES	12,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000,000</b>
22020501	LOCAL TRAINING	50,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,500,000</b>
22020601	SECURITY CHARGES	25,000,000
22020603	OFFICE RENT	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,000,000</b>

**0521006001 RADIOGRAPHERS REGISTRATION BOARD**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	10,000,000
22020703	LEGAL SERVICES	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>40,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	40,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,105,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,105,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>253,500,000</b>
22021001	REFRESHMENT & MEALS	10,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	75,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	40,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000
22021010	DIRECT TEACHING & LABORATORY COST	80,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	31,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>303,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>234,153,784</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>234,153,784</b>
23010105	PURCHASE OF MOTOR VEHICLES	121,153,784
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	88,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	25,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>41,846,216</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>41,846,216</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	41,846,216
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>27,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>27,000,000</b>
23050103	MONITORING AND EVALUATION	27,000,000
	<b>TOTAL PERSONNEL</b>	<b>700,142,948</b>
	<b>TOTAL OVERHEAD</b>	<b>100,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>800,142,948</b>
	<b>TOTAL CAPITAL</b>	<b>200,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>719,905,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,720,047,948</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-980,047,948</b>

**0521006001 RADIOGRAPHERS REGISTRATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114186	MONITORING, ENFORCEMENT & EVALUATION PROGRAM	NEW	27,000,000
ERGP25123761	PURCHASE OF 2 MONITORING UTILITY VEHICLES	ONGOING	53,153,784
ERGP25190979	PURCHASE OF OFFICE FURNITURE FOR NEW ENUGU ZONAL OFFICE	ONGOING	78,000,000

**0521006001 RADIOGRAPHERS REGISTRATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25231609	PURCHASE OF COMPUTER PRINTERS	NEW	25,000,000
ERGP25231610	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	10,000,000
ERGP25231611	PURCHASE OF MOTOR VEHICLES	NEW	68,000,000
ERGP27114193	CONSTRUCTION OF ABUJA ADMINISTRATIVE OFFICE COMPLEX (HEADQUARTER) - PHASE 1, ENUGU ZONAL OFFICE AND CANCER RESEARCH CENTRE IN LAGOS	ONGOING	41,846,216



<b>0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>738,534,476</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>338,534,476</b>
<b>2101</b>	<b>SALARY</b>	<b>240,379,032</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>240,379,032</b>
21010101	SALARY	240,379,032
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>98,155,444</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>63,759,648</b>
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	63,759,648
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>34,395,796</b>
21020201	NHIS	11,465,265
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,930,531
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>150,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>150,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>66,700,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,700,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,000,000</b>
22020201	ELECTRICITY CHARGES	1,800,000
22020202	TELEPHONE CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	500,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	2,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,750,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,750,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,750,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	250,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,850,000</b>
22020501	LOCAL TRAINING	8,850,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000</b>
22020601	SECURITY CHARGES	1,500,000
22020606	CLEANING AND FUMIGATION SERVICES	3,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000</b>
22020709	AUDITING OF ACCOUNTS	3,000,000



<b>0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,450,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,450,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>28,000,000</b>
22021001	REFRESHMENT & MEALS	6,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,200,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	8,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000
22021010	DIRECT TEACHING & LABORATORY COST	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>250,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>80,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>80,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	55,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>52,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>52,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>103,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>103,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	15,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	38,000,000
	<b>TOTAL PERSONNEL</b>	<b>338,534,476</b>
	<b>TOTAL OVERHEAD</b>	<b>100,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>438,534,476</b>
	<b>TOTAL CAPITAL</b>	<b>250,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>50,000,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>738,534,476</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-637,534,476</b>

**0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16226229	AUTOMATION OF OFFICE SERVICES	NEW	50,000,000
ERGP25149002	CONTINUOUS DEVELOPMENT PROGRAM(CPD), CAPACITY BUILDING AND TRAINING	ONGOING	15,000,000
ERGP25171058	CONSTRUCTION OF TWO STORIES NATIONAL SECRETARIAT AT FCT, ABUJA	ONGOING	52,000,000
ERGP25174822	PURCHASE OF OFFICE EQUIPMENT	ONGOING	15,000,000
ERGP25174840	PURCHASE OF UTILITY VEHICLE	ONGOING	55,000,000
ERGP25174860	PROCUREMENT OF FURNITURE AND FITTINGS FOR OFFICE USE	ONGOING	10,000,000
ERGP27226288	REHABILITATION/REPAIR OF OFFICE BUILDING IN ABUJA AND ENUGU	ONGOING	15,000,000
ERGP27226339	CONSULTANCY FOR CONSTRUCTION OF TWO STORY OFFICE BUILDING IN FCT,ABUJA NEW		38,000,000



<b>0521008001 HEALTH RECORDS REGISTRATION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,083,452,755</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,002,046,676</b>
<b>2101</b>	<b>SALARY</b>	<b>761,087,714</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>761,087,714</b>
21010101	SALARY	761,087,714
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>240,958,962</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>128,456,863</b>
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	128,456,863
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>112,502,099</b>
21020201	NHIS	37,500,700
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	75,001,399
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>604,710,079</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>604,710,079</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>218,022,345</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	172,522,345
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,560,000</b>
22020201	ELECTRICITY CHARGES	8,500,000
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	6,060,000
22020205	WATER RATES	1,700,000
22020206	SEWERAGE CHARGES	1,800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>67,164,760</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,320,000
22020302	BOOKS	212,750
22020303	NEWSPAPERS	640,000
22020304	MAGAZINES & PERIODICALS	2,502,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	9,290,010
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	4,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,528,010</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,568,010
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,360,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,800,000
22020406	OTHER MAINTENANCE SERVICES	4,600,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,500,000</b>
22020501	LOCAL TRAINING	20,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,356,543</b>





<b>0521008001 HEALTH RECORDS REGISTRATION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY CHARGES	7,756,543
22020603	OFFICE RENT	38,000,000
22020606	CLEANING AND FUMIGATION SERVICES	4,600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>112,200,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	108,200,000
22020709	AUDITING OF ACCOUNTS	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,307,655</b>
22020801	MOTOR VEHICLE FUEL COST	6,950,000
22020803	PLANT / GENERATOR FUEL COST	8,357,655
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>71,070,766</b>
22021001	REFRESHMENT & MEALS	10,350,311
22021002	HONORARIUM & SITTING ALLOWANCE	3,800,000
22021003	PUBLICITY & ADVERTISEMENTS	2,300,000
22021006	POSTAGES & COURIER SERVICES	4,868,900
22021007	WELFARE PACKAGES	19,230,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,540,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,500,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	21,481,555
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>476,696,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>293,696,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>293,696,000</b>
23010101	PURCHASE / ACQUISITION OF LAND	145,000,000
23010105	PURCHASE OF MOTOR VEHICLES	130,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,896,000
23010113	PURCHASE OF COMPUTERS	4,860,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,080,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,220,000
23010118	PURCHASE OF SCANNERS	640,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>160,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>160,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	160,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>23,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>23,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	8,000,000
23050103	MONITORING AND EVALUATION	15,000,000



TOTAL PERSONNEL	1,002,046,676
TOTAL OVERHEAD	100,000,000
TOTAL RECURRENT	1,102,046,676
TOTAL CAPITAL	225,000,000
TOTAL RETAINED INDEPENDENT REVENUE	756,406,079
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,083,452,755
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,200,532,355

**0521008001 HEALTH RECORDS REGISTRATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25140107	ACQUISITION OF LAND FOR HEAD OFFICE BUILDING	ONGOING	145,000,000
ERGP25140122	PURCHASE OF MOTOR VEHICLE	ONGOING	65,000,000
ERGP25140131	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	9,896,000
ERGP25140139	PURCHASE OF COMPUTERS	ONGOING	4,860,000
ERGP25140146	PURCHASE OF COMPUTER PRINTERS	ONGOING	1,080,000
ERGP25140155	PURCHASE OF PHOTOCOPYING MACHINE	ONGOING	2,220,000
ERGP25140177	PURCHASE OF SCANNER	ONGOING	640,000
ERGP25140208	MONITORING AND EVALUATION OF HEALTH INFORMATION OFFICERS AT HEALTH FACILITIES	ONGOING	15,000,000
ERGP25170888	ACQUISITION OF LAND OF ABOUT 10000SQM PLOT AT NO 70 CADASTRAL ZONE E04, GOUSA FOR THE CONSTRUCTION OF OFFICE BUILDING	ONGOING	160,000,000
ERGP25225159	PROCUREMENT OF ONE (1) 2022 MODEL TOYOTA PRADO JEEP FOR OPERATIONAL VEHICLE	NEW	65,000,000
ERGP25225948	DEVELOPMENT OF HIM STRATEGIC FRAMEWORK	NEW	8,000,000

**0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,268,395,711</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>525,895,711</b>
<b>2101</b>	<b>SALARY</b>	<b>390,173,676</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>390,173,676</b>
21010101	SALARY	386,673,676
21010102	OVER TIME PAYMENTS	3,500,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>135,722,035</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>79,382,042</b>
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	79,382,042
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>56,339,993</b>
21020201	NHIS	18,779,998
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,559,995
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>482,500,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>482,500,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>120,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	85,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,200,000</b>
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	3,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>43,450,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,150,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	18,800,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>85,000,000</b>
22020501	LOCAL TRAINING	70,000,000
22020502	INTERNATIONAL TRAINING	15,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>41,150,000</b>
22020601	SECURITY CHARGES	22,150,000
22020602	LAND USE CHARGES	15,000,000
22020603	OFFICE RENT	1,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	3,000,000

**0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA**

CODE	LINE ITEM	AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,000,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020704	ENGINEERING SERVICES	500,000
22020706	SURVEYING SERVICES	5,000,000
22020709	AUDITING OF ACCOUNTS	3,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>60,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	40,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>79,500,000</b>
22021001	REFRESHMENT & MEALS	15,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021007	WELFARE PACKAGES	50,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>260,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>200,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>200,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,000,000
23010113	PURCHASE OF COMPUTERS	22,000,000
23010119	PURCHASE OF POWER GENERATING SET	42,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>40,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>40,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	25,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
	<b>TOTAL PERSONNEL</b>	<b>522,395,711</b>
	<b>TOTAL OVERHEAD</b>	<b>100,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>622,395,711</b>
	<b>TOTAL CAPITAL</b>	<b>250,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>396,000,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,268,395,711</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-803,395,711</b>

**0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25225677	CONTINUING PROFESSIONAL DEVELOPMENT (CPD) WEB PORTAL DESIGN AND DIGITIZATION OF REGISTRATION AND LICENSING OF THE OPTOMETRISTS AND DISPENSING OPTICIANS' REGISTRATION BOARD OF NIGERIA (ODORBN)	NEW	15,000,000
ERGP25225734	PROCUREMENT OF FOUR (4) NUMBERS UTILITY VEHICLES FOR MONITORING AND SURVILLANCE IN THE STATE/LAISON OFFICES OF THE BOARD	NEW	120,000,000
ERGP25225741	PROCUREMENT OF 10 LAPTOPS, 10 PRINTERS AND 5 PHTOCOPIERS MACHINES	NEW	22,000,000
ERGP25225745	INSTALLATION OF 15 KVA SOLAR POWER SYSTEM AT THE HEAD OFFICE	NEW	20,000,000
ERGP25225753	PURCHASE OF FURNITURE & FITTINGS (TABLES, CHAIRS, FAN, AC, TV, ETC)	NEW	16,000,000
ERGP25225763	PURCHASE ONE NUMBER 100KVA DIESEL GNERATOR	NEW	42,000,000
ERGP30231582	RESEARCH & DEVELOPMENT	NEW	10,000,000



<b>0521010001 COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,156,557,413</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>558,557,413</b>
<b>2101</b>	<b>SALARY</b>	<b>415,351,385</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>415,351,385</b>
21010101	SALARY	415,351,385
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>143,206,028</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>82,564,379</b>
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	82,564,379
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>60,641,649</b>
21020201	NHIS	20,213,883
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40,427,766
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,173,000,000</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>500,000</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>500,000</b>
22010103	DEATH BENEFITS	500,000
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,172,500,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>285,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	75,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	210,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>221,000,000</b>
22020201	ELECTRICITY CHARGES	160,000,000
22020203	INTERNET ACCESS CHARGES	61,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>116,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	61,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>205,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	48,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	93,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	44,000,000
22020406	OTHER MAINTENANCE SERVICES	20,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>60,000,000</b>
22020501	LOCAL TRAINING	60,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>67,000,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	67,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>26,000,000</b>
22020701	FINANCIAL CONSULTING	26,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>169,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	122,000,000
22020803	PLANT / GENERATOR FUEL COST	47,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>22,500,000</b>


**0521010001 COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021003	PUBLICITY & ADVERTISEMENTS	19,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>425,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>375,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>375,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	130,000,000
23010113	PURCHASE OF COMPUTERS	40,000,000
23010119	PURCHASE OF POWER GENERATING SET	55,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
	<b>TOTAL PERSONNEL</b>	<b>558,557,413</b>
	<b>TOTAL OVERHEAD</b>	<b>100,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>658,557,413</b>
	<b>TOTAL CAPITAL</b>	<b>175,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>1,323,000,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,156,557,413</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-366,446,572</b>

**0521010001 COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25177761	PROCUREMENT OF COMPUTERS	ONGOING	190,000,000
ERGP25193744	REHABILITATION AND REPAIRS OF OFFICE BUILDINGS	ONGOING	50,000,000
ERGP25196166	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS	ONGOING	130,000,000
ERGP25224066	PURCHASE OF POWER GENERATING SET	ONGOING	55,000,000

**0521011001 NURSING AND MIDWIFERY COUNCIL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,008,123,198
21	PERSONNEL COST	708,123,198
2101	SALARY	615,759,303
210101	SALARIES AND WAGES	615,759,303
21010101	SALARY	615,759,303
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,363,895
210201	ALLOWANCES	61,575,930
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	61,575,930
210202	SOCIAL CONTRIBUTIONS	30,787,965
21020201	NHIS	0
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,787,965
22	OTHER RECURRENT COSTS	100,000,000
2202	OVERHEAD COST	100,000,000
220201	TRAVEL & TRANSPORT - GENERAL	80,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000,000
220210	MISCELLANEOUS	20,000,000
22021006	POSTAGES & COURIER SERVICES	20,000,000
23	CAPITAL EXPENDITURE	200,000,000
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	150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000
	<b>TOTAL PERSONNEL</b>	<b>708,123,198</b>
	<b>TOTAL OVERHEAD</b>	<b>100,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>808,123,198</b>
	<b>TOTAL CAPITAL</b>	<b>200,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,008,123,198</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,008,123,198</b>

**0521011001 NURSING AND MIDWIFERY COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113647	PURCHASE OF UTILITY VEHICLES	ONGOING	50,000,000
ERGP25133353	CONTINUATION OF ON GOING CONSTRUCTION OF PERMANENT OFFICE COMPLE,ABUJA	ONGOING	50,000,000
ERGP25139962	CONSTRUCTION OF BAUCHI ZONAL OFFICE BUILDING, BAUCHI	ONGOING	50,000,000
ERGP25183225	TRAINING OF NURSES AND MIDWIFERY ON PREVENTION AND CONTROL OF INFECTIOUS DISEASE IN ISIALA MBANO/ONUIMO/OKIGWE FEDERAL CONSTITUENCY	ONGOING	50,000,000







<b>0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,921,363,395</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,621,363,395</b>
<b>2101</b>	<b>SALARY</b>	<b>1,039,302,911</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,039,302,911</b>
21010101	SALARY	1,039,302,911
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>582,060,484</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>427,826,106</b>
21020101	NON REGULAR ALLOWANCES	132,046,854
21020111	REGULAR ALLOWANCES	295,779,252
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>154,234,378</b>
21020201	NHIS	51,411,459
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	102,822,919
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>100,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>100,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>38,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,000,000</b>
22020202	TELEPHONE CHARGES	7,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>19,500,000</b>
22021001	REFRESHMENT & MEALS	7,500,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>150,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>150,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,621,363,395</b>
	<b>TOTAL OVERHEAD</b>	<b>100,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>1,721,363,395</b>
	<b>TOTAL CAPITAL</b>	<b>200,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,921,363,395</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,921,363,395</b>

**0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25225284	PURCHASE OF MOTOR VEHICLE	NEW	150,000,000
ERGP25225437	COMPLETION OF THE EQUIPPING AND FURNISHING OF SOUTH-EAST ZONAL OFFICE	NEW	50,000,000



<b>0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2	EXPENDITURE	18,108,074,101
21	PERSONNEL COST	16,808,074,101
2101	SALARY	659,423,756
210101	SALARIES AND WAGES	659,423,756
21010101	SALARY	659,423,756
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,148,650,345
210201	ALLOWANCES	16,051,397,840
21020101	NON REGULAR ALLOWANCES	15,949,705,200
21020111	REGULAR ALLOWANCES	101,692,640
210202	SOCIAL CONTRIBUTIONS	97,252,505
21020201	NHIS	32,417,502
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	64,835,003
22	OTHER RECURRENT COSTS	100,000,000
2202	OVERHEAD COST	100,000,000
220201	TRAVEL & TRANSPORT - GENERAL	50,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000
220202	UTILITIES - GENERAL	15,000,000
22020201	ELECTRICITY CHARGES	15,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	25,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
23	CAPITAL EXPENDITURE	1,200,000,000
2302	CONSTRUCTION / PROVISION	1,200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,200,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,200,000,000
	<b>TOTAL PERSONNEL</b>	<b>16,808,074,101</b>
	<b>TOTAL OVERHEAD</b>	<b>100,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>16,908,074,101</b>
	<b>TOTAL CAPITAL</b>	<b>1,200,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>18,108,074,101</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,108,074,101</b>

<b>0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25181091	CONSTRUCTION OF ICT CENTRE FOR FOREIGN MEDICAL DOCTOR EXAMINATIONS	ONGOING	600,000,000
ERGP27169992	CONSTRUCTION OF OFFICE BUILDING IN SOUTH SOUTH	ONGOING	600,000,000




**0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,650,719,393
21	PERSONNEL COST	11,010,130,732
2101	SALARY	9,021,527,310
210101	SALARIES AND WAGES	9,021,527,310
21010101	SALARY	9,021,527,310
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,988,603,422
210201	ALLOWANCES	637,062,739
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	637,062,739
210202	SOCIAL CONTRIBUTIONS	1,351,540,683
21020201	NHIS	450,513,561
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	901,027,122
23	CAPITAL EXPENDITURE	640,588,661
2301	FIXED ASSETS PURCHASED	640,588,661
230101	PURCHASE OF FIXED ASSETS - GENERAL	640,588,661
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	101,148,950
23010113	PURCHASE OF COMPUTERS	202,169,781
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	337,269,930
	<b>TOTAL PERSONNEL</b>	<b>11,010,130,732</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>11,010,130,732</b>
	<b>TOTAL CAPITAL</b>	<b>640,588,661</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>11,650,719,393</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-11,650,719,393</b>

**0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25177944	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	337,269,930
ERGP27160179	OFFICE EQUIPMENT	ONGOING	101,148,950
ERGP29226251	OFFICE EQUIPMENTS	NEW	202,169,781



<b>0521015001 MEDICAL REHABILITATION THERAPY BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>949,683,716</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>699,683,716</b>
<b>2101</b>	<b>SALARY</b>	<b>500,837,606</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>500,837,606</b>
21010101	SALARY	500,837,606
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>198,846,110</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>125,381,528</b>
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	125,381,528
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>73,464,582</b>
21020201	NHIS	24,488,194
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	48,976,388
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>100,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>100,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,561,712</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,110,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,750,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,801,712
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,900,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,374,300</b>
22020201	ELECTRICITY CHARGES	2,120,300
22020202	TELEPHONE CHARGES	1,250,000
22020203	INTERNET ACCESS CHARGES	3,004,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,642,211</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,763,011
22020303	NEWSPAPERS	188,500
22020304	MAGAZINES & PERIODICALS	78,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,165,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,220,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,227,700
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,604,120</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,282,696
22020402	MAINTENANCE OF OFFICE FURNITURE	2,145,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,245,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,582,720
22020406	OTHER MAINTENANCE SERVICES	348,704
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,625,000</b>
22020501	LOCAL TRAINING	4,625,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,362,700</b>
22020601	SECURITY CHARGES	2,480,000
22020606	CLEANING AND FUMIGATION SERVICES	2,882,700



<b>0521015001 MEDICAL REHABILITATION THERAPY BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,704,457</b>
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,354,457
22020703	LEGAL SERVICES	300,000
22020708	MEDICAL CONSULTING	1,550,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,028,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,040,000
22020803	PLANT / GENERATOR FUEL COST	2,988,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>172,500</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	172,500
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>29,925,000</b>
22021001	REFRESHMENT & MEALS	2,517,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,110,000
22021003	PUBLICITY & ADVERTISEMENTS	3,546,000
22021006	POSTAGES & COURIER SERVICES	2,787,500
22021007	WELFARE PACKAGES	6,920,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000
22021009	SPORTING ACTIVITIES	437,500
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,752,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,880,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,625,000
22021031	CURRICULUM DEVELOPMENT	1,950,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>150,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>122,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>122,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	72,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>28,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>28,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	28,000,000
	<b>TOTAL PERSONNEL</b>	<b>699,683,716</b>
	<b>TOTAL OVERHEAD</b>	<b>100,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>799,683,716</b>
	<b>TOTAL CAPITAL</b>	<b>150,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>949,683,716</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-949,683,716</b>

<b>0521015001 MEDICAL REHABILITATION THERAPY BOARD</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>



**0521015001 MEDICAL REHABILITATION THERAPY BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115161	CONSTRUCTION/PROVISION OF OFFICE BUILDING	ONGOING	22,000,000
ERGP25115170	CONSTRUCTION/PROVISION OF OFFICE BUILDING AT FCT ABUJA	ONGOING	28,000,000
ERGP25126266	DEVELOPMENT AND SUPPORT OF STAFF FOR EFFECTIVE SERVICE DELEVERY NATION WIDE	NEW	28,000,000
ERGP25225554	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	72,000,000

**0521016001 FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,646,098,592</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,949,387,081</b>
<b>2101</b>	<b>SALARY</b>	<b>2,298,969,541</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,298,969,541</b>
21010101	SALARY	2,298,969,541
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>650,417,540</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>307,233,167</b>
21020101	NON REGULAR ALLOWANCES	196,247,276
21020111	REGULAR ALLOWANCES	110,985,891
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>343,184,373</b>
21020201	NHIS	114,394,791
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	228,789,582
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>257,853,776</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>257,853,776</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>84,451,145</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37,096,594
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,795,459
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	24,559,092
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>32,225,572</b>
22020201	ELECTRICITY CHARGES	27,096,594
22020202	TELEPHONE CHARGES	569,886
22020203	INTERNET ACCESS CHARGES	569,886
22020205	WATER RATES	3,761,251
22020206	SEWERAGE CHARGES	227,955
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,477,551</b>
22020302	BOOKS	227,955
22020303	NEWSPAPERS	227,955
22020304	MAGAZINES & PERIODICALS	341,932
22020307	DRUGS & MEDICAL SUPPLIES	26,778,685
22020309	UNIFORMS & OTHER CLOTHING	4,901,024
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,806,237</b>
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	4,559,075
22020406	OTHER MAINTENANCE SERVICES	2,279,546
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,009,727</b>
22020501	LOCAL TRAINING	16,869,954
22020502	INTERNATIONAL TRAINING	1,139,773
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,107,389</b>



<b>0521016001 FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY CHARGES	5,698,865
22020606	CLEANING AND FUMIGATION SERVICES	7,408,524
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,559,092</b>
22020701	FINANCIAL CONSULTING	2,051,591
22020703	LEGAL SERVICES	227,955
22020708	MEDICAL CONSULTING	2,279,546
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,397,729</b>
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
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>42,819,334</b>
22021002	HONORARIUM & SITTING ALLOWANCE	21,739,661
22021003	PUBLICITY & ADVERTISEMENTS	1,367,728
22021004	MEDICAL EXPENSES	2,279,546
22021006	POSTAGES & COURIER SERVICES	569,886
22021007	WELFARE PACKAGES	10,023,875
22021009	SPORTING ACTIVITIES	3,419,319
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,419,319
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>438,857,735</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>156,249,074</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>156,249,074</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	86,249,074
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>222,608,661</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>222,608,661</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	122,608,661
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>60,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>60,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	60,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,949,387,081</b>
	<b>TOTAL OVERHEAD</b>	<b>257,853,776</b>
	<b>TOTAL RECURRENT</b>	<b>3,207,240,857</b>
	<b>TOTAL CAPITAL</b>	<b>438,857,735</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,646,098,592</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,646,098,592</b>

**0521016001 FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23114270	CONSTRUCTION OF CLASSROOMS AND OFFICES	ONGOING	100,000,000
ERGP25114267	PURCHASE OF DENTAL MATERIALS FOR DENTAL CLINIC AND STUDENTS TRAINING	ONGOING	70,000,000
ERGP29114268	CONSTRUCTION OF E-LIBRARY	ONGOING	122,608,661
ERGP30114266	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	86,249,074
ERGP30152435	ACCREDITATION AND RESEARCH/PROGRAMS DEVELOPMENT	ONGOING	60,000,000



<b>0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>424,957,817</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,714,763</b>
<b>2101</b>	<b>SALARY</b>	<b>29,142,499</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>29,142,499</b>
21010101	SALARY	29,142,499
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,572,264</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,200,889</b>
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	5,200,889
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,371,375</b>
21020201	NHIS	1,457,125
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,914,250
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,844,503</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,844,503</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000</b>
22020201	ELECTRICITY CHARGES	4,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020304	MAGAZINES & PERIODICALS	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,922,500</b>
22020501	LOCAL TRAINING	1,922,500
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000</b>
22020709	AUDITING OF ACCOUNTS	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,422,003</b>
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,422,003
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>352,398,551</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>229,726,295</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>229,726,295</b>
23010105	PURCHASE OF MOTOR VEHICLES	164,726,295
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	40,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>87,672,256</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>87,672,256</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	67,672,256
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000

**0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN**

CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	35,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35,000,000
	<b>TOTAL PERSONNEL</b>	<b>38,714,763</b>
	<b>TOTAL OVERHEAD</b>	<b>33,844,503</b>
	<b>TOTAL RECURRENT</b>	<b>72,559,266</b>
	<b>TOTAL CAPITAL</b>	<b>352,398,551</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>424,957,817</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-424,957,817</b>

**0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25192070	CONSTRUCTION/EQUIPPING OF LECTURE ROOM	ONGOING	20,000,000
ERGP25231541	PROCUREMENT OF OFFICE FURNITURE & FITTINGS	NEW	25,000,000
ERGP25231544	PROCUREMENT & INSTALLATION OF 40KVA SOLAR INVERTER SYSTEM FOR HOSTEL	NEW	67,672,256
ERGP25231547	RENOVATION OF EXISTING OFFICE BUILDING	NEW	35,000,000
ERGP25231549	PROCUREMENT OF UTILITY VEHICLES	NEW	164,726,295
ERGP25231553	PROCUREMENT OF PEST MANAGEMENT EQUIPMENT	NEW	40,000,000

**0521018001 NURSE TUTOR TRAINING - ENUGU**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>429,681,734</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,479,043</b>
<b>2101</b>	<b>SALARY</b>	<b>38,016,559</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,016,559</b>
21010101	SALARY	38,016,559
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,462,484</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,760,000</b>
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	5,760,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,702,484</b>
21020201	NHIS	1,900,828
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,801,656
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,102,214</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,102,214</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000</b>
22020201	ELECTRICITY CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,602,214</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,602,214
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>351,100,477</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>90,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>90,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
23010119	PURCHASE OF POWER GENERATING SET	60,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>220,100,477</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>220,100,477</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	220,100,477
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>41,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>41,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	41,000,000



TOTAL PERSONNEL	49,479,043
TOTAL OVERHEAD	29,102,214
TOTAL RECURRENT	78,581,257
TOTAL CAPITAL	351,100,477
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	429,681,734
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-429,681,734

**0521018001 NURSE TUTOR TRAINING - ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10228494	PURCHASE OF GENERATOR & CONSTRUCTION OF GENERATOR HOUSE	NEW	60,000,000
ERGP23191025	ONGOING CONSTRUCTION OF 1 STOREY STUDENT HOSTEL AT NURSE TUTORS ENUGU PERMANENT SITE, INDEPENENCE LAYOUT, ENUGU	ONGOING	80,000,000
ERGP23228456	SECURITY FENCING OF STUDENT HOSTEL	NEW	30,000,000
ERGP27228315	FURNISHING OF 1 STOREY STUDENT HOSTEL AT NURSE TUTORS ENUGU PERMANENT SITE, INDEPENENCE LAYOUT, ENUGU	NEW	80,000,000
ERGP27228325	PURCHASE OF OFFICE EQUIPMENT	NEW	30,000,000
ERGP27228480	FLOORING OF OF 1 STOREY STUDENT HOSTEL AT NURSE TUTORS ENUGU PERMANENT SITE, INDEPENENCE LAYOUT, ENUGU	NEW	30,100,477
ERGP30138915	FURNISHING OF 1 STOREY STUDENT HOSTEL AT NURSE TUTORS ENUGU PERMANENT SITE, INDEPENENCE LAYOUT, ENUGU	NEW	41,000,000





<b>0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>403,222,758</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,462,421</b>
<b>2101</b>	<b>SALARY</b>	<b>14,635,077</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,635,077</b>
21010101	SALARY	14,635,077
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,827,344</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,632,082</b>
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	2,632,082
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,195,262</b>
21020201	NHIS	731,754
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,463,508
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,063,711</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,063,711</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,020,000</b>
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	10,000
22020203	INTERNET ACCESS CHARGES	10,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,060,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	10,000
22020304	MAGAZINES & PERIODICALS	10,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,963,711</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,063,711
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	900,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	5,000,000
22020806	COOKING GAS/FUEL COST	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>20,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	10,000
22021006	POSTAGES & COURIER SERVICES	10,000

**0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	353,696,626
2301	FIXED ASSETS PURCHASED	151,657,060
230101	PURCHASE OF FIXED ASSETS - GENERAL	151,657,060
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	101,472,883
23010113	PURCHASE OF COMPUTERS	50,184,177
2302	CONSTRUCTION / PROVISION	202,039,566
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	202,039,566
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	101,671,212
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,368,354
	<b>TOTAL PERSONNEL</b>	<b>19,462,421</b>
	<b>TOTAL OVERHEAD</b>	<b>30,063,711</b>
	<b>TOTAL RECURRENT</b>	<b>49,526,132</b>
	<b>TOTAL CAPITAL</b>	<b>353,696,626</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>403,222,758</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-403,222,758</b>

**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	50,184,177
ERGP23168146	PROVISION OF LAUNDARY FACILITIES FOR STUDENTS	ONGOING	50,184,177
ERGP23191244	REHABILITATION OF HOSTEL ACCOMMODATION AND OFFICE BUILDING	ONGOING	50,184,177
ERGP23191279	PURCHASE OF 100KV GENERATOR	ONGOING	101,671,212
ERGP23203401	ZEROX PURCHASE OF PHOTOCOPYING MACHINE	ONGOING	51,288,706
ERGP29112795	PURCHASE OF COMPUTERS AT AKOKA	ONGOING	50,184,177

**0521020001 NURSE TUTOR TRAINING KADUNA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>562,401,458</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>182,814,294</b>
<b>2101</b>	<b>SALARY</b>	<b>135,957,282</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>135,957,282</b>
21010101	SALARY	135,957,282
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>46,857,012</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,463,420</b>
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	26,463,420
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,393,592</b>
21020201	NHIS	6,797,864
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,595,728
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,914,569</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,914,569</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,500,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,700,000</b>
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	700,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	2,000,000
22020304	MAGAZINES & PERIODICALS	400,000
22020306	PRINTING OF SECURITY DOCUMENTS	400,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,900,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,600,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000</b>
22020601	SECURITY CHARGES	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,300,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,300,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,514,569</b>
22021001	REFRESHMENT & MEALS	2,800,000
22021003	PUBLICITY & ADVERTISEMENTS	414,569

**0521020001 NURSE TUTOR TRAINING KADUNA**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000
22021009	SPORTING ACTIVITIES	500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>349,672,595</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>349,672,595</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>349,672,595</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	349,672,595
	<b>TOTAL PERSONNEL</b>	<b>182,814,294</b>
	<b>TOTAL OVERHEAD</b>	<b>29,914,569</b>
	<b>TOTAL RECURRENT</b>	<b>212,728,863</b>
	<b>TOTAL CAPITAL</b>	<b>349,672,595</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>562,401,458</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-562,251,458</b>

**0521020001 NURSE TUTOR TRAINING KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23224235	RENOVATION OF DILAPIDATED STUDENTS HOSTEL	NEW	349,672,595

**0521021001 NURSE TUTOR TRAINING IBADAN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>409,814,159</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>28,039,697</b>
<b>2101</b>	<b>SALARY</b>	<b>21,353,438</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,353,438</b>
21010101	SALARY	21,353,438
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,686,259</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,483,243</b>
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	3,483,243
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,203,016</b>
21020201	NHIS	1,067,672
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,135,344
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,102,206</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,102,206</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000</b>
22020201	ELECTRICITY CHARGES	3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,902,206</b>
22020501	LOCAL TRAINING	5,000,000
22020502	INTERNATIONAL TRAINING	1,902,206
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000</b>
22020709	AUDITING OF ACCOUNTS	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,700,000</b>
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>352,672,256</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>205,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>205,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010113	PURCHASE OF COMPUTERS	40,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	35,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>147,672,256</b>

**0521021001 NURSE TUTOR TRAINING IBADAN**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	147,672,256
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	67,672,256
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,000,000
	<b>TOTAL PERSONNEL</b>	<b>28,039,697</b>
	<b>TOTAL OVERHEAD</b>	<b>29,102,206</b>
	<b>TOTAL RECURRENT</b>	<b>57,141,903</b>
	<b>TOTAL CAPITAL</b>	<b>352,672,256</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>409,814,159</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-409,814,159</b>

**0521021001 NURSE TUTOR TRAINING IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25203403	RENOVATION OF HALL FOR NURSE TUTOR TRAINING PROGRAMME	ONGOING	80,000,000
ERGP25231306	PROCUREMENT OF OFFICE FURNITURE & FITTINGS	NEW	50,000,000
ERGP25231313	PROCUREMENT OF TWO (2) SIMULATORS	NEW	35,000,000
ERGP25231324	PROCUREMENT OF 1 NO UTILITY VEHICLE	NEW	80,000,000
ERGP25231337	PROCUREMENT OF OFFICE EQUIPMENTS & INSTALLATION OF LEARNING MANAGEMENT SYSTEM SOFTWARE	NEW	40,000,000
ERGP25231372	PROCUREMENT & INSTALLATION OF 40KVA SOLAR INVERTER SYSTEM	NEW	67,672,256



<b>0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>13,176,157,230</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,954,135,145</b>
<b>2101</b>	<b>SALARY</b>	<b>418,254,653</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>418,254,653</b>
21010101	SALARY	418,254,653
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,535,880,492</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,474,803,353</b>
21020101	NON REGULAR ALLOWANCES	10,380,669,771
21020111	REGULAR ALLOWANCES	94,133,582
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>61,077,139</b>
21020201	NHIS	20,359,046
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40,718,093
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>785,250,543</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>785,250,543</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>395,710,254</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,216,019
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	380,494,235
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,330,517</b>
22020201	ELECTRICITY CHARGES	15,133,308
22020202	TELEPHONE CHARGES	3,152,773
22020203	INTERNET ACCESS CHARGES	5,044,436
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,814,787</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,407,393
22020307	DRUGS & MEDICAL SUPPLIES	4,203,697
22020309	UNIFORMS & OTHER CLOTHING	4,203,697
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>47,482,962</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,515,403
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,407,393
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,655,853
22020406	OTHER MAINTENANCE SERVICES	4,904,313
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,509,242</b>
22020501	LOCAL TRAINING	10,509,242
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,126,492</b>
22020601	SECURITY CHARGES	1,018,483
22020602	LAND USE CHARGES	7,006,161
22020605	SECURITY OPERATIONS (OVERHEAD)	2,101,848
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,503,081</b>
22020701	FINANCIAL CONSULTING	3,503,081
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>76,367,157</b>
22020801	MOTOR VEHICLE FUEL COST	3,503,081
22020803	PLANT / GENERATOR FUEL COST	72,864,076


**0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	199,406,051
22021002	HONORARIUM & SITTING ALLOWANCE	197,304,203
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,101,848
23	CAPITAL EXPENDITURE	1,436,771,542
2301	FIXED ASSETS PURCHASED	58,247,653
230101	PURCHASE OF FIXED ASSETS - GENERAL	58,247,653
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	28,047,495
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,200,158
2302	CONSTRUCTION / PROVISION	1,378,523,889
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,378,523,889
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	97,079,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	240,009,007
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	19,415,832
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,022,020,050
	<b>TOTAL PERSONNEL</b>	<b>10,954,135,145</b>
	<b>TOTAL OVERHEAD</b>	<b>785,250,543</b>
	<b>TOTAL RECURRENT</b>	<b>11,739,385,688</b>
	<b>TOTAL CAPITAL</b>	<b>1,436,771,542</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>13,176,157,230</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-13,159,826,193</b>

**0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10224729	PURCHASE OF INDEPENDENT POWER FITTINGS - SOLAR PANEL	NEW	240,009,007
ERGP25190095	STAFF CLINIC	NEW	19,415,832
ERGP25224742	PURCHASE OF CLINIC MEDICAL EQUIPMENT	NEW	30,200,158
ERGP27224647	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS FOR THE CMD OFFICE	NEW	28,047,495
ERGP27224656	CONSTRUCTION / PROVISION OF INFRASTRUCTURE - CBT CENTRES	NEW	1,022,020,050
ERGP27224679	CONSTRUCTION OF GUEST CHARLETS	NEW	97,079,000





<b>0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>445,255,945</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>33,224,244</b>
<b>2101</b>	<b>SALARY</b>	<b>25,229,050</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>25,229,050</b>
21010101	SALARY	25,229,050
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,995,194</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,210,837</b>
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	4,210,837
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,784,357</b>
21020201	NHIS	1,261,452
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,522,905
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,254,552</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,254,552</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,500,000</b>
22020201	ELECTRICITY CHARGES	2,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,754,552</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,754,552
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000</b>
22020501	LOCAL TRAINING	3,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000</b>
22020709	AUDITING OF ACCOUNTS	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000</b>
22020803	PLANT / GENERATOR FUEL COST	2,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,500,000</b>
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>383,777,149</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>70,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>70,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>313,777,149</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>313,777,149</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	113,777,149
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000



TOTAL PERSONNEL	33,224,244
TOTAL OVERHEAD	28,254,552
TOTAL RECURRENT	61,478,796
TOTAL CAPITAL	383,777,149
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	445,255,945
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-445,255,945

**0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25231422	PROCUREMENT OF 1 No UTILITY VEHICLE	NEW	70,000,000
ERGP25231425	CONSTRUCTION & EQUIPPING OF A MULTIPURPOSE BUILDING	NEW	200,000,000
ERGP25231431	CONSTRUCTION OF TWO (2) STOREY BUILDING HOSTEL WITH SELF-CONTAIN ROOMS	NEW	113,777,149



<b>0521024002 PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>412,768,151</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,464,410</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,464,410</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,580,945</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,080,945
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>516,001</b>
22020201	ELECTRICITY CHARGES	516,001
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,947,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	150,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	312,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,885,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,192,418</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,750,000
22020406	OTHER MAINTENANCE SERVICES	1,642,418
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>214,086</b>
22020501	LOCAL TRAINING	214,086
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,713,000</b>
22020601	SECURITY CHARGES	3,360,000
22020605	SECURITY OPERATIONS (OVERHEAD)	153,000
22020606	CLEANING AND FUMIGATION SERVICES	4,200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,300,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	800,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,460</b>
22020904	OTHER CRF BANK CHARGES	100,460
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,900,500</b>
22021001	REFRESHMENT & MEALS	1,550,000
22021002	HONORARIUM & SITTING ALLOWANCE	250,000
22021006	POSTAGES & COURIER SERVICES	100,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>382,303,741</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>120,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>120,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	120,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>262,303,741</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>262,303,741</b>
23050101	RESEARCH AND DEVELOPMENT	262,303,741



TOTAL PERSONNEL	0
TOTAL OVERHEAD	30,464,410
TOTAL RECURRENT	30,464,410
TOTAL CAPITAL	382,303,741
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	412,768,151
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-412,768,151

**0521024002 PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25144690	CONSTRUCTION OF HOSTEL BLOCK	ONGOING	120,000,000
ERGP30233322	FURNISHINGS AND EQUIPMENT OF STUDENT HOSTEL	ONGOING	262,303,741



<b>0521025001 COMMUNITY HEALTH TUTOR PROGRAMME UCH</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>445,927,456</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>33,849,615</b>
<b>2101</b>	<b>SALARY</b>	<b>25,317,872</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>25,317,872</b>
21010101	SALARY	25,317,872
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,531,743</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,734,062</b>
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	4,734,062
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,797,681</b>
21020201	NHIS	1,265,894
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,531,787
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,594,104</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,594,104</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000</b>
22020201	ELECTRICITY CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,094,104</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020304	MAGAZINES & PERIODICALS	594,104
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000</b>
22020709	AUDITING OF ACCOUNTS	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,000,000</b>
22021001	REFRESHMENT & MEALS	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>383,483,737</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>383,483,737</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>383,483,737</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	109,483,737
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	274,000,000
	<b>TOTAL PERSONNEL</b>	<b>33,849,615</b>
	<b>TOTAL OVERHEAD</b>	<b>28,594,104</b>
	<b>TOTAL RECURRENT</b>	<b>62,443,719</b>
	<b>TOTAL CAPITAL</b>	<b>383,483,737</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>445,927,456</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-445,927,456</b>

**0521025001 COMMUNITY HEALTH TUTOR PROGRAMME UCH**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25203358	EXTENSION OF CLASSROOMS AND DEMONSTRATION ROOMS FOR STUDENTS	ONGOING	274,000,000
ERGP25230550	PROVISION OF 60KVA SOLAR INVERTER SYSTEM FOR ADMINISTRATIVE BLOCK & HOSTEL (NEW)	NEW	109,483,737

**0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>41,766,392,764</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,801,899,639</b>
<b>2101</b>	<b>SALARY</b>	<b>20,478,422,065</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,478,422,065</b>
21010101	SALARY	20,437,600,315
21010103	CONSOLIDATED REVENUE FUND CHARGE - SALARY	40,821,750
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,323,477,574</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,313,127,979</b>
21020101	NON REGULAR ALLOWANCES	1,408,123,105
21020111	REGULAR ALLOWANCES	5,905,004,874
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,010,349,595</b>
21020201	NHIS	1,003,449,865
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,006,899,730
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,576,729,464</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,576,729,464</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>418,741,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44,472,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	311,593,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	33,965,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	28,711,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,745,507,000</b>
22020201	ELECTRICITY CHARGES	1,620,000,000
22020202	TELEPHONE CHARGES	20,114,000
22020203	INTERNET ACCESS CHARGES	40,393,000
22020205	WATER RATES	65,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,831,703,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	137,882,000
22020303	NEWSPAPERS	2,423,000
22020304	MAGAZINES & PERIODICALS	2,295,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	89,008,000
22020307	DRUGS & MEDICAL SUPPLIES	2,573,666,000
22020309	UNIFORMS & OTHER CLOTHING	3,600,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	22,829,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>268,810,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	52,859,000
22020402	MAINTENANCE OF OFFICE FURNITURE	15,285,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	92,172,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,857,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	53,374,000
22020406	OTHER MAINTENANCE SERVICES	48,263,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>94,011,000</b>



<b>0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	60,053,000
22020502	INTERNATIONAL TRAINING	33,958,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>170,000,000</b>
22020601	SECURITY CHARGES	50,000,000
22020606	CLEANING AND FUMIGATION SERVICES	120,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,500,000</b>
22020703	LEGAL SERVICES	8,250,000
22020709	AUDITING OF ACCOUNTS	5,250,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>564,463,464</b>
22020801	MOTOR VEHICLE FUEL COST	83,257,000
22020803	PLANT / GENERATOR FUEL COST	481,206,464
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>57,622,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,622,000
22020902	INSURANCE PREMIUM	55,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>412,372,000</b>
22021001	REFRESHMENT & MEALS	59,002,000
22021002	HONORARIUM & SITTING ALLOWANCE	92,261,000
22021003	PUBLICITY & ADVERTISEMENTS	14,596,000
22021004	MEDICAL EXPENSES	17,527,000
22021007	WELFARE PACKAGES	54,774,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	16,422,000
22021010	DIRECT TEACHING & LABORATORY COST	7,790,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	150,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,387,763,661</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,377,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,377,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	770,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	607,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,906,287,761</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,906,287,761</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	52,631,805
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	590,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,961,339,926
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	202,316,030
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>103,975,900</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>103,975,900</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	103,975,900





TOTAL PERSONNEL	30,761,077,889
TOTAL OVERHEAD	690,006,464
TOTAL RECURRENT	31,451,084,353
TOTAL CAPITAL	4,387,763,661
TOTAL RETAINED INDEPENDENT REVENUE	5,927,544,750
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	41,766,392,764
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-35,668,034,764

**0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115350	EXTENSION / EQUIPPING OF EMERGENCY CLINIC (PHASE 1)	ONGOING	24,836,374
ERGP25115358	COMPLETION / FURNISHING OF HOUSE OFFICERS RESIDENCE III (PHASE 1)	ONGOING	52,631,805
ERGP25146279	ACTIVATION OF UCH HOSPITAL, OKUKU, OSUN STATE	ONGOING	15,890,920
ERGP25149121	CONSTRUCTION OF CARDIAC BUILDING	ONGOING	150,000,000
ERGP25149122	CONSTRUCTION OF SICKLE CELL CENTRE	ONGOING	230,000,000
ERGP25149123	GENERAL RENOVATION OF THE HOSPITAL	ONGOING	325,000,000
ERGP25167818	CONSTRUCTION AND EQUIPPING OF FIRE STATION	ONGOING	102,316,030
ERGP25167822	PROCUREMENT OF UTILITY VEHICLES	ONGOING	350,000,000
ERGP25167840	PROCUREMENT OF MEDICAL EQUIPMENTS (NEURO AND SPINE SURGERY SET, 1NO. ANAESTHETIC MACHINE, 2NO. CARDIAC MONITOR, AN OPHTHAMALMIC OPERATING MICROSCOPE S. MICROTOME MACHINE, 2NOS. EMBEDDING MACHINE, 2NOS. TISSUE HOT PLATE, 2NOS. FLOATING BATH, 1NO. POTTY BOY EMBALMING MACHINE, INDUSTRIAL WASHING MACHINE, ETC).	ONGOING	607,500,000
ERGP25167843	CONSTRUCTION OF ANATOMY LABORATORY AND COMPUTER STUDIO	ONGOING	51,350,000
ERGP25167849	CONSTRUCTION AND FURNISHING OF NHIS BUILDING	ONGOING	30,000,000
ERGP25167850	EXTENSION OF UCH HOSPICE & PALLIATIVE CARE CENTRE	ONGOING	209,203,845
ERGP25167856	CONSTRUCTION OF WATER TREATMENT PLANT	ONGOING	50,000,000
ERGP25168025	EXTENSION OF OUTPATIENT CLINICS BUILDING	ONGOING	600,000,000
ERGP25178750	RECONSTRUCTION & EQUIPPING OF SCHOOL OF BIOMEDICAL ENGINEERING	ONGOING	103,975,900
ERGP25203750	EXTENSION OF DENTAL CLINIC	ONGOING	20,000,000
ERGP25203797	PROCUREMENT OF OFFICE EQUIPMENTS (PHOTOCOPIERS, DESKSTOP COMPUTERS, LAPTOPS, PRINTERS, FURNITURES, FITTINGS ETC)	ONGOING	120,000,000
ERGP25217326	REPAIR OF COLLAPSED SEWAGE SYSTEM	ONGOING	160,000,000
ERGP25217332	COMPLETION, FURNISHING FITTING AND EQUIPMENT OF A NEW ACCIDENT AND EMERGENCY BUILDING AT UNIVERSITY TEACHING HOSPITAL IBADAN OYO STATE	ONGOING	100,000,000
ERGP25217337	COMPLETION AND FURNISHING OF THE GLAUCOMA CENTRE INSIDE UCH IN IBADAN NORTH	ONGOING	150,058,787
ERGP25217359	PROVISION OF SOLAR INVERTER FOR ,WARDS, CLINIC AND LABORATORY IN UNIVERSITY COLLEGE HOSPITAL, IBADAN	ONGOING	100,000,000
ERGP25217383	COMPLETETIOINOF HOUSE OFFICERS RESIDENCES	ONGOING	5,000,000
ERGP25229932	PROCUREMENT OF FIRE TRUCK.	NEW	300,000,000
ERGP25230001	PROCUREMENT AND INSTALLATION OF 400KVA SOUNDPROOF GENERATOR FOR THEATRE	NEW	100,000,000
ERGP25230072	PROCUREMENT OF 5MVA TRANSFORMER AND REHABILITATION OF 7.5MVA TRANSFORMER.	NEW	380,000,000
ERGP25232875	CONSTRUCTION OF BIOAVAILABILITY / BIOEQUIVALENCE CENTRE	NEW	50,000,000

**0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>32,813,549,433</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,350,548,252</b>
<b>2101</b>	<b>SALARY</b>	<b>12,285,868,801</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,285,868,801</b>
21010101	SALARY	12,285,868,801
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,064,679,451</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,223,460,190</b>
21020101	NON REGULAR ALLOWANCES	1,580,959,513
21020111	REGULAR ALLOWANCES	4,642,500,677
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,841,219,261</b>
21020201	NHIS	613,739,754
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,227,479,507
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>745,679,233</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>745,679,233</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>544,679,233</b>
22020201	ELECTRICITY CHARGES	544,679,233
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,000,000</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>148,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	12,000,000
22020803	PLANT / GENERATOR FUEL COST	136,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>11,717,321,948</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,729,233,600</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,729,233,600</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	8,729,233,600
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,500,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,500,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,500,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>488,088,348</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>488,088,348</b>
23050102	COMPUTER SOFTWARE ACQUISITION	488,088,348



TOTAL PERSONNEL	20,350,548,252
TOTAL OVERHEAD	680,679,233
TOTAL RECURRENT	21,031,227,485
TOTAL CAPITAL	11,717,321,948
TOTAL RETAINED INDEPENDENT REVENUE	65,000,000
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	32,813,549,433
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-32,747,349,433

**0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138540	INFRASTRUCTURAL UPGRADE	ONGOING	2,500,000,000
ERGP25153772	PROCUREMENT OF MEDICAL EQUIPMENT [PHASE II]	ONGOING	1,200,000,000
ERGP25233548	PROVISION OF RADIODIAGNOSTIC CENTER [PHASE 1]	NEW	7,529,233,600
ERGP29153724	ELECTRONIC MEDICAL RECORD SYSTEM [EMR]	ONGOING	488,088,348

**0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>23,923,784,827</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,095,577,414</b>
<b>2101</b>	<b>SALARY</b>	<b>11,423,719,548</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,423,719,548</b>
21010101	SALARY	11,423,719,548
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,671,857,866</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,959,960,993</b>
21020101	NON REGULAR ALLOWANCES	1,666,813,717
21020111	REGULAR ALLOWANCES	4,293,147,276
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,711,896,873</b>
21020201	NHIS	570,632,291
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,141,264,582
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>680,488,362</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>680,488,362</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>240,500,000</b>
22020201	ELECTRICITY CHARGES	240,000,000
22020203	INTERNET ACCESS CHARGES	500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>42,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020309	UNIFORMS & OTHER CLOTHING	34,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,000,000</b>
22020605	SECURITY OPERATIONS (OVERHEAD)	4,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>18,500,000</b>
22020701	FINANCIAL CONSULTING	18,000,000
22020703	LEGAL SERVICES	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>150,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	30,000,000
22020803	PLANT / GENERATOR FUEL COST	120,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>600,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>217,888,362</b>
22021001	REFRESHMENT & MEALS	888,362
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021007	WELFARE PACKAGES	15,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	200,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,147,719,951</b>

**0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	1,890,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,890,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,890,000,000
2303	REHABILITATION / REPAIRS	2,030,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,030,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,030,000,000
2305	OTHER CAPITAL PROJECTS	227,719,051
230501	ACQUISITION OF NON TANGIBLE ASSETS	227,719,051
23050101	RESEARCH AND DEVELOPMENT	227,719,051
	<b>TOTAL PERSONNEL</b>	<b>19,095,577,414</b>
	<b>TOTAL OVERHEAD</b>	<b>680,488,362</b>
	<b>TOTAL RECURRENT</b>	<b>19,776,065,776</b>
	<b>TOTAL CAPITAL</b>	<b>4,147,719,051</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>23,923,784,827</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-23,911,494,200</b>

**0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10224911	PROVISION OF ALTERNATIVE POWER SUPPLY (SOLAR) AT ABUTH P/SITE SHIKA	ONGOING	100,000,000
ERGP10224912	PROVISION OF ALTERNATIVE POWER SUPPLY (SOLAR) AT ABUTH LABORATORIES P/SITE SHIKA	ONGOING	100,000,000
ERGP15224976	ANTI-CORRUPTION AND TRANSPARENCY UNIT ACTIVITIES AT ABUTH ZARIA	ONGOING	47,719,051
ERGP25224905	REHABILITATION OF WARDS AT ABUTH TUDUN WADA ZARIA	ONGOING	350,000,000
ERGP25224906	REHABILITATION AND EQUIPING OF A&E THEATRE AND CORRIDOR OF ABUTH TUDUN WADA ZARIA	ONGOING	350,000,000
ERGP25224907	REHABILITATION AND EQUIPING OF GOPD, PHARMACY, SOPD AND ANTENATAL CLINIC AT ABUTH TUDUN WADA ZARIA	ONGOING	350,000,000
ERGP25224909	REHABILITATION OF LABORATORIES AT ABUTH P/SITE SHIKA	ONGOING	300,000,000
ERGP25224921	PROVISION OF MEDICAL EQUIPMENT FOR THEATRE	ONGOING	100,000,000
ERGP25224926	PROVISION OF MEDICAL EQUIPMENT FOR ANAESTHESIA	ONGOING	100,000,000
ERGP25224940	REHABILITATION OF MRI MACHINE AT ABUTH P/SITE	ONGOING	100,000,000
ERGP25224944	SUPPLY OF CONSUMABLES AND REAGENTS AT ABUTH P/SITE	ONGOING	100,000,000
ERGP25224949	REHABILITATION AND FURNISHING OF ADMINISTRATIVE BLOCK ABUTH P/SITE SHIKA	ONGOING	300,000,000
ERGP25224953	PROCUREMENT OF UTILITY VEHICLES AT ABUTH SHIKA ZARIA	ONGOING	200,000,000
ERGP25224960	REHABILITATION OF PROFESORIAL BUILDING AND LANDSCAPING AT ABUTH P/SITE SHIKA	ONGOING	180,000,000
ERGP25224969	SUPPLY OF UPS AND STABILIZER FOR FLUROSCOPY MACHINE AT ABUTH P/SITE SHIKA	ONGOING	100,000,000
ERGP25224972	SUPPLY OF ECHO CARDIOGRAPHY MACHINE AT ABUTH P/SITE SHIKA	ONGOING	100,000,000
ERGP29224914	PROVISION OF ICT HARDWARE AND SOFTWARE	ONGOING	90,000,000
ERGP30224933	HUMAN CAPITAL DEVELOPMENT	ONGOING	180,000,000
ERGP3224964	EQUIPING OF TRAUMA CENTER AT ABUTH P/SITE SHIKA	ONGOING	1,000,000,000

**0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>33,729,676,245</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>28,071,700,787</b>
<b>2101</b>	<b>SALARY</b>	<b>15,080,551,802</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,080,551,802</b>
21010101	SALARY	15,073,892,702
21010102	OVER TIME PAYMENTS	6,659,100
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,991,148,985</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,731,726,138</b>
21020101	NON REGULAR ALLOWANCES	5,808,181,152
21020111	REGULAR ALLOWANCES	4,923,544,986
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,259,422,847</b>
21020201	NHIS	753,140,949
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,506,281,898
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,500,038,272</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,500,038,272</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,543,992</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,324,763
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	53,219,229
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>346,861,209</b>
22020201	ELECTRICITY CHARGES	225,982,156
22020202	TELEPHONE CHARGES	33,350,452
22020203	INTERNET ACCESS CHARGES	31,795,569
22020205	WATER RATES	23,497,854
22020206	SEWERAGE CHARGES	32,235,178
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>171,934,210</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,872,810
22020302	BOOKS	2,837,007
22020303	NEWSPAPERS	178,217
22020304	MAGAZINES & PERIODICALS	174,972
22020305	PRINTING OF NON SECURITY DOCUMENTS	39,723,075
22020307	DRUGS & MEDICAL SUPPLIES	53,073,521
22020309	UNIFORMS & OTHER CLOTHING	58,379,202
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	695,406
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>74,173,556</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,826,094
22020402	MAINTENANCE OF OFFICE FURNITURE	7,190,911
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,524,944
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,019,256
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,372,148
22020406	OTHER MAINTENANCE SERVICES	20,470,405
22020413	MAINTENANCE OF STREET LIGHTS	1,892,792



<b>0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020415	MAINTENANCE OF SPORTING EQUIPMENT	1,877,006
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>27,081,660</b>
22020501	LOCAL TRAINING	24,660,436
22020502	INTERNATIONAL TRAINING	2,421,224
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>28,306,094</b>
22020601	SECURITY CHARGES	7,991,135
22020606	CLEANING AND FUMIGATION SERVICES	20,314,959
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>25,791,746</b>
22020701	FINANCIAL CONSULTING	1,653,529
22020702	INFORMATION TECHNOLOGY CONSULTING	1,063,946
22020703	LEGAL SERVICES	7,187,122
22020704	ENGINEERING SERVICES	1,371,592
22020705	ARCHITECTURAL SERVICES	1,034,463
22020709	AUDITING OF ACCOUNTS	13,481,094
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>243,565,983</b>
22020801	MOTOR VEHICLE FUEL COST	17,695,931
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	39,246,429
22020803	PLANT / GENERATOR FUEL COST	182,935,393
22020806	COOKING GAS/FUEL COST	3,688,230
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>53,944,875</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,313,802
22020902	INSURANCE PREMIUM	47,432,456
22020904	OTHER CRF BANK CHARGES	5,198,617
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>427,834,947</b>
22021001	REFRESHMENT & MEALS	20,786,312
22021002	HONORARIUM & SITTING ALLOWANCE	57,618,391
22021003	PUBLICITY & ADVERTISEMENTS	25,451,362
22021004	MEDICAL EXPENSES	2,861,925
22021006	POSTAGES & COURIER SERVICES	3,490,074
22021007	WELFARE PACKAGES	6,568,590
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,265,338
22021010	DIRECT TEACHING & LABORATORY COST	2,334,160
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,885,950
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,604,656
22021036	PAYMENT FOR OUTSOURCED SERVICES	295,968,189
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,157,937,186</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,031,255,605</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,031,255,605</b>
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	159,000,000
23010113	PURCHASE OF COMPUTERS	50,000,000

**0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU**

CODE	LINE ITEM	AMOUNT
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	120,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,255,605
23010128	PURCHASE OF SECURITY EQUIPMENT	400,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,134,173,766</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,134,173,766</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	452,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,021,173,766
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	102,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	357,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>492,507,815</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>492,507,815</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	255,904,689
23030113	REHABILITATION / REPAIRS - ROADS	184,603,126
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	52,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>300,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>300,000,000</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	300,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>200,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>200,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	200,000,000
	<b>TOTAL PERSONNEL</b>	<b>28,063,536,598</b>
	<b>TOTAL OVERHEAD</b>	<b>631,707,030</b>
	<b>TOTAL RECURRENT</b>	<b>28,695,243,628</b>
	<b>TOTAL CAPITAL</b>	<b>4,155,681,581</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>878,751,036</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>33,729,676,245</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-32,521,888,078</b>

**0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10227045	PROCUREMENT AND INSTALLATION OF ALL IN ONE STREET LIGHT PHASE 1	NEW	8,500,000
ERGP10227070	PROCUREMENT AND INSTALLATION OF ALL IN ONE STREET LIGHT PHASE 2	NEW	12,673,766
ERGP14226805	PURCHASE AND INSTALLATION OF SECURITY EQUIPMENT TO IMPROVE SECURITY WITHIN AND AROUND THE HOSPITAL	NEW	400,000,000
ERGP15226651	PURCHASE OF OFFICE FURNITURE FOR ANTI CORRUPTION AND TRANSPARENCY MONITORING UNIT	NEW	5,000,000
ERGP19226512	UPGRADE OF ALL HOSPITAL'S ENVIRONMENTAL INFRASTRUCTURES FOR IMPROVED AESTHETIC AND HEALTHY ENVIRONMENT	NEW	300,000,000
ERGP22173388	CONSTRUCTION OF 1 NO. FIRE FIGHTING STATION AND EQUIPPED WITH FIRE FIGHTING VEHICLES AT UNTH.	ONGOING	100,000,000



**0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23114099	CONSTRUCTION OF 1NO.2STOREY OFFICE COMPLEX FOR ADMINISTRATION DEPARTMENT	ONGOING	2,000,000
ERGP23114103	PHASE 1- CONSTRUCTION OF 1NO 2STOREY BUILDING OUT OF 3NO 2STOREY BUILDINGS FOR TEN TRAINING SCHOOLS	ONGOING	50,000,000
ERGP23114105	CONSTRUCTION OF 1NO. 2STOREY BUILDING FOR CARDIO THORACIC CENTRE OF EXCELLENCE	ONGOING	50,000,000
ERGP23114106	CONSTRUCTION OF 1NO. 1STOREY BUILDING, ACCESS ROAD & STREET LIGHT FOR NUCLEAR MEDICINE UNIT	ONGOING	50,000,000
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	50,000,000
ERGP25127765	PROVISION OF SOLAR POWER/LIGHTS IN THE WARDS AND STREET LIGHTS IN THE DRIVEWAYS AND PARKING AREAS AT UNTH ITUKU-OZALLA	ONGOING	1,000,000,000
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	300,000,000
ERGP25152187	CONSTRUCTION OF ENDOSCOPIC SURGERY BUILDING (PHASE 1)	ONGOING	50,000,000
ERGP25159551	CONSTRUCTION OF PERIMETER FENCING FOR THE ENTIRE HOSPITAL TO PREVENT UNAUTHORIZED ACCESS AND PROTECT LIVES AND PROPERTIES.	ONGOING	5,000,000
ERGP25159553	RENOVATION OF 35 BEDED WARD HOSPITAL BUILDING AT OBUKPA NSUKKA ENUGU STATE	ONGOING	2,000,000
ERGP25159554	CONSTRUCTION AND RETICULATION OF SOLAR POWERED BOREHOLE AT UNTH OBUKPA NSUKKA	ONGOING	2,000,000
ERGP25159557	EQUIPPING AND FURNISHING OF ADMINISTRATIVE BLOCK AND SUPPLY OF THEATRE EQUIPMENT IN 5 NOS THEATRE AT UNTH ENUGU	ONGOING	2,000,000
ERGP25160822	MULTIPURPOSE PHARMACY BUILDING AT UNTH	ONGOING	2,000,000
ERGP25173308	REHABILITATION AND EQUIPPING OF MORTUARY/ MORBID ANATOMY	ONGOING	50,000,000
ERGP25173317	CONSTRUCTION OF 1. NO. ONE STOREY NHIS BUILDING AT UNTH ITUKU/OZALLA.	ONGOING	100,000,000
ERGP25173320	CONSTRUCTION OF 20 BEDED 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	200,000,000
ERGP25173325	CONSTRUCTION OF 50 BEDED ACCIDENT AND EMERGENCY UNIT (CLOSE TO MAIN GATE).	ONGOING	50,000,000
ERGP25173328	REHABILITATION OF DEFACED WALLS OF WARDS AND CLINICS AT UNTH ENUGU	ONGOING	2,000,000
ERGP25173337	REHABILITATION OF INTERNAL ROAD FROM MAIN GATE THROUGH INTERN'S QUARTERS TO HOUSE OFFICERS QUARTERS AT UNTH ITUKU/OZALLA	ONGOING	184,603,126
ERGP25173394	ASPHALTING OF CAR PARKS FOR (ACCOUNTS, ADMINISTRATION, ACCIDENT & EMERGENCY, WORKS, PHYSIOTHERAPY, ONCOLOGY ETC)	ONGOING	253,904,689
ERGP25174952	CONSTRUCTION/PROVISION OF DRUG REHABILITATION CENTRE AT UNTH ITUKU/OZALLA, ENUGU.	ONGOING	2,000,000
ERGP25195386	EMERGENCY MEDICINE HEALTHCARE SYSTEM (PHASE 2)	ONGOING	100,000,000
ERGP25205407	PURCHASE OF CONSUMABLES FOR INFECTION PREVENTION AND CONTROL AT UNTH ITUKU/OZALLA.	ONGOING	20,000,000
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	50,000,000
ERGP27205275	UPGRADE & FURNISHING OF UNTH VENTURES & UNTH FOUNDATION OFFICE	ONGOING	150,000,000
ERGP27226834	INFRASTRUCTURAL UPGRADES IN THE CLINICS, WARDS, THEATRES AND OTHER PLACES	NEW	200,000,000
ERGP28114107	"PROVISION OF WATER (PHASE 3): REFURBISHMENT OF INTERNAL WATER RETICULATION SYSTEM IN THE MAIN HOSPITAL COMPLEX AT UNTH ITUKU/ OZALLA ENUGU."	ONGOING	100,000,000
ERGP29205300	PROCUREMENT OF NEW LAPTOPS/ DESKTOPS COMPUTERS FOR ESTABLISHMENT OF ELECTRONIC MEDICAL RECORDS (EMR) , CLERKING AND ENTERPRISE RESOURCES PLANNING (ERP)	ONGOING	50,000,000
ERGP29205419	UPGRADING & FURNISHING OF INFORMATION COMMUNICATION TECHNOLOGY (ICT) CENTRE AT UNTH ITUKU/OZALLA.	ONGOING	2,000,000



<b>0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>28,785,745,281</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>23,990,421,352</b>
<b>2101</b>	<b>SALARY</b>	<b>15,251,997,253</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,251,997,253</b>
21010101	SALARY	15,251,997,253
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,738,424,099</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,452,285,570</b>
21020101	NON REGULAR ALLOWANCES	1,734,124,945
21020111	REGULAR ALLOWANCES	4,718,160,625
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,286,138,529</b>
21020201	NHIS	762,046,176
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,524,092,353
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>680,049,356</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>680,049,356</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>76,564,129</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	76,564,129
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>355,000,000</b>
22020201	ELECTRICITY CHARGES	355,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>112,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	112,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>36,485,227</b>
22020902	INSURANCE PREMIUM	36,485,227
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>100,000,000</b>
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,115,274,573</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,322,100,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,322,100,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	350,550,000
23010113	PURCHASE OF COMPUTERS	155,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	816,050,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,573,674,573</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,573,674,573</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	519,274,573
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	419,500,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,549,900,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	85,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>219,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>219,500,000</b>
23030113	REHABILITATION / REPAIRS - ROADS	219,500,000



TOTAL PERSONNEL	23,990,421,352
TOTAL OVERHEAD	680,049,356
TOTAL RECURRENT	24,670,470,708
TOTAL CAPITAL	4,115,274,573
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	28,785,745,281
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-28,585,745,280

**0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25124205	FULL COMPUTERIZATION OF HOSPITAL SERVICES (THIRD PHASE)	ONGOING	155,500,000
ERGP25149156	BUILDING AND EQUIPPING OF OPHTHALMOLOGY COMPLEX	ONGOING	153,000,000
ERGP25159501	EXTENSION AND EQUIPPING OF CDC BUILDING	ONGOING	150,400,000
ERGP25168116	CONSTRUCTION OF STUDENT'S HOSTEL COMPLEX	ONGOING	219,500,000
ERGP25168119	CONSTRUCTION OF INTEGRATED SPORT COMPLEX FOR TRAINING SCHOOLS	ONGOING	85,000,000
ERGP25168135	TARRING OF INTERNAL ROAD NETWORKS WITHIN THE HOSPITAL PREMISES	ONGOING	219,500,000
ERGP25189244	EXTENTION AND EQUIPPING OF ACCIDENT AND EMERGENCY COMPLEX	ONGOING	203,000,000
ERGP25195204	RENOVATION AND UPGRADE OF 20 HOSPITAL WARDS	ONGOING	256,000,000
ERGP25203200	RENOVATION, UPGRADING AND EQUIPPING OF CSSD AND LAUNDRY BUILDING	ONGOING	194,500,000
ERGP25203205	RENOVATION AND EQUIPPING OF LABORATORIES	ONGOING	188,500,000
ERGP25203215	RENOVATION AND UPGRADE OF CLINICS (GPC, COPD, SOP AND POP)	ONGOING	144,500,000
ERGP25203217	RECONSTRUCTION OF SEWAGES AND DRAINAGE SYSTEM	ONGOING	110,000,000
ERGP25222922	REACTIVATION OF WASTE TREATMENT PLANT	NEW	150,000,000
ERGP25222926	REFURBISHING AND REVONATION OF UBTH STAFF QUARTERS AND HOSTELS	NEW	200,000,000
ERGP25222927	REACTIVATION OF UBTH STEM CELL PROGRAMME	NEW	133,050,000
ERGP25222928	PROCUREMENT AND INSTALLATION OF HOSPITAL EQUIPMENT	NEW	350,000,000
ERGP25222929	PROCUREMENT OF STAFF BUSES AND UTILITY VEHICLES	NEW	350,550,000
ERGP25222930	RENOVATION, REFURBISHING AND FURNISHING OF ACCOUNTS BUILDING	NEW	150,000,000
ERGP25222931	RENOVATION AND EQUIPPING OF AMENITY WARDS	NEW	333,000,000
ERGP25222932	CONSTRUCTION AND AND FURNISHING OF OFFICE COMPLEX FOR TRAINING SCHOOL FOR TRAINING SCHOOL	NEW	369,274,573

**0521026006 OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>27,161,530,177</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,367,900,872</b>
<b>2101</b>	<b>SALARY</b>	<b>14,107,962,594</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,107,962,594</b>
21010101	SALARY	14,107,962,594
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,259,938,278</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,145,404,948</b>
21020101	NON REGULAR ALLOWANCES	1,332,975,014
21020111	REGULAR ALLOWANCES	4,812,429,934
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,114,533,330</b>
21020201	NHIS	704,844,443
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,409,688,887
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>680,497,184</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>680,497,184</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>270,000,000</b>
22020201	ELECTRICITY CHARGES	270,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>60,000,000</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>26,000,000</b>
22020501	LOCAL TRAINING	26,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>174,497,184</b>
22020801	MOTOR VEHICLE FUEL COST	42,497,184
22020803	PLANT / GENERATOR FUEL COST	132,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>120,000,000</b>
22021036	PAYMENT FOR OUTSOURCED SERVICES	120,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,113,132,121</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,113,132,121</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,113,132,121</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	4,113,132,121
	<b>TOTAL PERSONNEL</b>	<b>22,367,900,872</b>
	<b>TOTAL OVERHEAD</b>	<b>680,497,184</b>
	<b>TOTAL RECURRENT</b>	<b>23,048,398,056</b>
	<b>TOTAL CAPITAL</b>	<b>4,113,132,121</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>27,161,530,177</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-25,634,494,560</b>

**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	100,000,000
ERGP25134873	SUPPLY OF MEDICAL EQUIPMENT, DRUGS AND CONSUMABLES	ONGOING	1,059,549,400
ERGP25167766	UPGRADING OF POWER SYSTEM TO INCLUDE ADDITIONAL TRANSFORMERS AND SOLAR/INVERTER SYSTEM.	ONGOING	400,000,000
ERGP25191822	CONSTRUCTION OF FINANCE AND ACCOUNTS BUILDING..	ONGOING	453,582,721
ERGP25191874	PROCUREMENT OF ICT/EMR HARDWARE	ONGOING	500,000,000
ERGP25197385	PROVISION OF INFRASTRUCTURES, BUILDINGS, POWER GENERATOR, WATER RETICULATION , MEDICAL SUPPLIES/ FACILITIES UPGRADES	ONGOING	500,000,000
ERGP25202885	COMPUTERIZATION OF ADMINISTRATION.	ONGOING	400,000,000
ERGP25202887	CONSTRUCTION OF OCCUPATIONAL THERAPY BUILDING.	ONGOING	300,000,000
ERGP25205030	PURCHASE OF SECURITY EQUIPMENT - CCTV CAMERA	ONGOING	150,000,000
ERGP25210332	PROCUREMENT OF LORRIES, TRACTORS AND EQUIPMENT FOR ENVIRONMENTAL HEALTH SERVICES	ONGOING	250,000,000



<b>0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>27,444,947,593</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,716,427,007</b>
<b>2101</b>	<b>SALARY</b>	<b>14,618,396,127</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,618,396,127</b>
21010101	SALARY	14,618,396,127
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,098,030,880</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,906,932,520</b>
21020101	NON REGULAR ALLOWANCES	811,489,531
21020111	REGULAR ALLOWANCES	5,095,442,989
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,191,098,360</b>
21020201	NHIS	730,366,120
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,460,732,240
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>880,696,423</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>880,696,423</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>33,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>111,100,000</b>
22020201	ELECTRICITY CHARGES	111,100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>185,700,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	59,600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	28,600,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	84,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>303,596,423</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,496,423
22020405	MAINTENANCE OF PLANTS/GENERATORS	236,000,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>81,000,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	81,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>26,300,000</b>
22020801	MOTOR VEHICLE FUEL COST	26,300,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>140,000,000</b>
22021036	PAYMENT FOR OUTSOURCED SERVICES	140,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,847,824,163</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>958,254,068</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>958,254,068</b>
23010119	PURCHASE OF POWER GENERATING SET	99,706,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	858,548,068
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,907,459,891</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,907,459,891</b>

**0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN**

CODE	LINE ITEM	AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	456,006,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,401,253,261
23020114	CONSTRUCTION / PROVISION OF ROADS	50,200,630
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>785,050,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>785,050,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	495,010,000
23030113	REHABILITATION / REPAIRS - ROADS	290,040,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>197,060,204</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>197,060,204</b>
23050101	RESEARCH AND DEVELOPMENT	99,040,000
23050102	COMPUTER SOFTWARE ACQUISITION	98,020,204
	<b>TOTAL PERSONNEL</b>	<b>22,716,427,007</b>
	<b>TOTAL OVERHEAD</b>	<b>669,196,423</b>
	<b>TOTAL RECURRENT</b>	<b>23,385,623,430</b>
	<b>TOTAL CAPITAL</b>	<b>3,847,824,163</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>211,500,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>27,444,947,593</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-27,233,447,593</b>

**0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112525	PROCUREMENT OF MEDICAL DIAGNOSTIC EQUIPMENT AND SUPPLY OF HOSPITAL HARDWARES	ONGOING	460,300,000
ERGP25112528	REPLACEMENT OF POWER GENERATING SETS - PROCUREMENT AND INSTALLATION OF - 2 NOS. OF 350KVA GENERATORS	ONGOING	99,706,000
ERGP25112534	REHABILITATION OF INTERNAL ROAD NETWORK WITH ASPHALT LAYING AND LANDSCAPING	ONGOING	290,040,000
ERGP25112547	FULL INTEGRATION OF ICT INTO FILE DATA MANAGEMENT AND PROCUREMENT OF HARDWARES, SOFTWARES AND PROFESSIONAL TRAINING OF HOSPITAL PERSONNEL	ONGOING	98,020,204
ERGP25137590	CONSTRUCTION AND EQUIPPING OF NEW OXYGEN PLANT	ONGOING	144,060,760
ERGP25138865	RENOVATION AND REHABILITATION OF WARDS AND THEATRE COMPLEX	ONGOING	495,010,000
ERGP25153781	CONSTRUCTION AND FURNISHING OF SCHOOL COMPLEX (STUDENTS' BLOCKS OF HOSTELS, CLASS ROOMS, AUDITORIUM AND FURNITURES/ACCESSORIES)	ONGOING	456,006,000
ERGP25153795	CONSTRUCTION AND EQUIPPING OF V.I.P. WARDS PHASE 2.	ONGOING	280,725,069
ERGP25171599	INSTALLATION OF DEDICATED POWER LINE FROM GANMO SUB-STATION TO HOSPITAL LOCATION	ONGOING	154,600,003
ERGP25171601	COMPLETION AND FURNISHING OF BEHAVIOURAL SCIENCES DEPARTMENT (DRUGS ABUSE UNIT) BUILDING.	ONGOING	387,305,500
ERGP25171602	CONSTRUCTION OF HOSPITAL PERIMETER FENCE AND PAINTING AT PERMANENT SITE	ONGOING	50,200,630
ERGP25171606	PURCHASE OF FIRE FIGHTER PICK-UP VAN/FIRE FIGHTER EQUIPMENT; AND OTHER UTILITY VEHICLES PHASE I	ONGOING	99,587,305
ERGP25171607	CONSTRUCTION OF HOSPITAL SIGNAGES, AESTHETICS AND GARDEN PHASE I	ONGOING	149,772,592
ERGP25171609	CONSTRUCTION OF LECTURE HALLS AND AUDITORIUM FOR SCHOOLS OF NURSING, MID-WIFERY, HEALTH RECORDS E.T.C	ONGOING	484,430,100
ERGP25203376	MANPOWER DEVELOPMENT AND CAPACITY BUILDING FOR HOSPITAL	ONGOING	99,040,000
ERGP25223884	CONSTRUCTION OF INTERNAL INVISIBLE WIRE FENCING WITH GATE HOUSE OF SOME HOSPITAL BUILDING I.E FEMALE HOSTEL AT THE NEW SCHOOL COMPLEX AT THE HOSPITAL PERMANENT SITE	NEW	99,020,000

**0521026008 JOS UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>28,242,465,619</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,061,131,692</b>
<b>2101</b>	<b>SALARY</b>	<b>12,947,710,030</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,947,710,030</b>
21010101	SALARY	12,947,710,030
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,113,421,662</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,278,872,318</b>
21020101	NON REGULAR ALLOWANCES	890,784,543
21020111	REGULAR ALLOWANCES	4,388,087,775
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,834,549,344</b>
21020201	NHIS	611,516,448
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,223,032,896
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,988,722,524</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,988,722,524</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>135,668,524</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	130,068,524
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,600,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>283,120,000</b>
22020201	ELECTRICITY CHARGES	261,000,000
22020202	TELEPHONE CHARGES	4,200,000
22020203	INTERNET ACCESS CHARGES	2,100,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,820,000
22020205	WATER RATES	11,200,000
22020206	SEWERAGE CHARGES	2,800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,981,944,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	112,000,000
22020302	BOOKS	84,000
22020303	NEWSPAPERS	1,680,000
22020304	MAGAZINES & PERIODICALS	280,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	14,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,800,000,000
22020309	UNIFORMS & OTHER CLOTHING	18,200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	700,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	14,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>263,270,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	840,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,330,000



**0521026008 JOS UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
22020406	OTHER MAINTENANCE SERVICES	140,000,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	14,000,000
22020413	MAINTENANCE OF STREET LIGHTS	70,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>158,400,000</b>
22020501	LOCAL TRAINING	150,000,000
22020502	INTERNATIONAL TRAINING	8,400,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>288,400,000</b>
22020601	SECURITY CHARGES	144,200,000
22020605	SECURITY OPERATIONS (OVERHEAD)	144,200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>60,200,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	14,000,000
22020703	LEGAL SERVICES	35,000,000
22020709	AUDITING OF ACCOUNTS	11,200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>418,680,000</b>
22020801	MOTOR VEHICLE FUEL COST	35,000,000
22020803	PLANT / GENERATOR FUEL COST	382,000,000
22020806	COOKING GAS/FUEL COST	1,680,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,080,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,680,000
22020902	INSURANCE PREMIUM	8,400,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>388,960,000</b>
22021001	REFRESHMENT & MEALS	36,400,000
22021002	HONORARIUM & SITTING ALLOWANCE	56,000,000
22021003	PUBLICITY & ADVERTISEMENTS	11,200,000
22021004	MEDICAL EXPENSES	8,400,000
22021006	POSTAGES & COURIER SERVICES	280,000
22021007	WELFARE PACKAGES	16,800,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	14,000,000
22021009	SPORTING ACTIVITIES	2,800,000
22021010	DIRECT TEACHING & LABORATORY COST	1,680,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,400,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	240,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,192,611,403</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,000,611,403</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,000,611,403</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	700,611,403
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,192,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,192,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	350,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,842,000,000



TOTAL PERSONNEL	20,061,131,692
TOTAL OVERHEAD	680,068,524
TOTAL RECURRENT	20,741,200,216
TOTAL CAPITAL	3,192,611,403
TOTAL RETAINED INDEPENDENT REVENUE	4,308,654,000
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	28,242,465,619
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-23,837,266,755

**0521026008 JOS UNIVERSITY TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138660	PURCHASE AND REPLACEMENT OF OBSOLETE HOSPITAL EQUIPMENT	ONGOING	700,611,403
ERGP25138665	RENOVATION OF HOSPITAL COMPLEX	ONGOING	250,000,000
ERGP25138675	PURCHASE AND INSTALLATION OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	300,000,000
ERGP25170652	RENOVATION OF COMPREHENSIVE HEALTH CENTRE - ZAMKO	ONGOING	100,000,000
ERGP25191844	COMPLETION OF ADMINISTRATIVE COMPLEX	ONGOING	350,000,000
ERGP25195199	COMPLETION OF EXTENSION OF THEATHER (PHASE I)	ONGOING	100,000,000
ERGP25226876	COMPLETION OF BACTERIOLOGY LABORATORY	NEW	65,000,000
ERGP25226970	RENOVATION OF HOUSE OFFICERS' QUARTERS - BLOCK 'C'	NEW	127,000,000
ERGP25226997	EXTENSION OF THEATHER (PHASE II)	NEW	1,200,000,000

**0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>29,597,784,868</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>23,988,577,444</b>
<b>2101</b>	<b>SALARY</b>	<b>13,977,525,047</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,977,525,047</b>
21010101	SALARY	13,977,525,047
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,011,052,397</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,916,084,699</b>
21020101	NON REGULAR ALLOWANCES	3,251,266,918
21020111	REGULAR ALLOWANCES	4,664,817,781
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,094,967,698</b>
21020201	NHIS	698,322,566
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,396,645,132
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,213,539,135</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,213,539,135</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>180,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>531,089,135</b>
22020201	ELECTRICITY CHARGES	515,289,135
22020203	INTERNET ACCESS CHARGES	10,000,000
22020206	SEWERAGE CHARGES	4,000,000
22020207	LEASED COMMUNICATION LINES(S)	1,800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>514,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000,000
22020307	DRUGS & MEDICAL SUPPLIES	445,000,000
22020309	UNIFORMS & OTHER CLOTHING	3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>178,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,000,000
22020406	OTHER MAINTENANCE SERVICES	90,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,000,000</b>
22020501	LOCAL TRAINING	12,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>160,000,000</b>
22020601	SECURITY CHARGES	80,000,000
22020606	CLEANING AND FUMIGATION SERVICES	80,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19,000,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000



<b>0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	10,000,000
22020709	AUDITING OF ACCOUNTS	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>323,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	315,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>700,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	700,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>295,750,000</b>
22021001	REFRESHMENT & MEALS	65,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	15,000,000
22021006	POSTAGES & COURIER SERVICES	750,000
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	150,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,395,668,289</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>587,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>587,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
23010113	PURCHASE OF COMPUTERS	25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	335,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,708,668,289</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,708,668,289</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,520,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	138,668,289
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>100,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>100,000,000</b>
23040101	TREE PLANTING	100,000,000
	<b>TOTAL PERSONNEL</b>	<b>23,988,577,444</b>
	<b>TOTAL OVERHEAD</b>	<b>635,289,135</b>
	<b>TOTAL RECURRENT</b>	<b>24,623,866,579</b>
	<b>TOTAL CAPITAL</b>	<b>3,308,668,289</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>1,665,250,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>29,597,784,868</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-27,911,884,868</b>

**0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25171481	CONSTRUCTION AND FURNISHING OF POST BASIC NURSING COMPLEX	ONGOING	200,000,000
ERGP25171484	CONSTRUCTION AND EQUIPPING OF PHYSIOTHERAPY DEPARTMENT	ONGOING	200,000,000
ERGP25193426	COMPLETION OF INTERNS HOSTEL	ONGOING	300,000,000
ERGP25193441	CONSTRUCTION & FURNISHING OF ADMINISTRATION BUILDING	ONGOING	300,000,000
ERGP25204646	CONSTRUCTION OF POLICE POST	ONGOING	138,668,289
ERGP25204676	COMPLETION OF OBSTETRICS & GYNAECOLOGY BUILDING	ONGOING	300,000,000
ERGP25204711	CONSTRUCTION OF COLLEGE OF NURSING SCIENCE BUILDING	ONGOING	170,000,000
ERGP25204718	PROCUREMENT AND INSTALLATION OF 2 LIFTS	ONGOING	100,000,000
ERGP25204723	CONSTRUCTION OF SCHOOLS OF HEALTH RECORDS, SOCIAL DEVELOPMENT AND OCCUPATIONAL THERAPY ON BLOCK J	ONGOING	200,000,000
ERGP25205882	PURCHASE OF MEDICAL UTILITIES VEHICLES	ONGOING	100,000,000
ERGP25224162	CONSTRUCTION OF PEDESTRIAN WALK-WAY FROM UPTH 1ST GATE TO NUCLEAR MEDICAL BUILDING	NEW	50,000,000
ERGP25224680	LANDSCAPING/HORTICULTURE IN MAIN HOSPITAL	NEW	100,000,000
ERGP25224688	CONSTRUCTION OF OPHTHALMOLOGY BUILDING	NEW	450,000,000
ERGP25224698	CONSTRUCTION OF MEDICAL SIMULATION CENTRE	NEW	400,000,000
ERGP25224709	EQUIPING OF MEDICAL SIMULATION CENTRE	NEW	300,000,000

**0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>24,271,805,015</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,265,951,276</b>
<b>2101</b>	<b>SALARY</b>	<b>11,787,499,027</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,787,499,027</b>
21010101	SALARY	11,787,499,027
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,478,452,249</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,710,327,395</b>
21020101	NON REGULAR ALLOWANCES	3,059,809,555
21020111	REGULAR ALLOWANCES	3,650,517,840
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,768,124,854</b>
21020201	NHIS	589,374,951
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,178,749,903
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>633,928,792</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>633,928,792</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,200,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,200,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>96,000,792</b>
22020201	ELECTRICITY CHARGES	96,000,792
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>62,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000
22020309	UNIFORMS & OTHER CLOTHING	30,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	16,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,000,000</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>75,000,000</b>
22020501	LOCAL TRAINING	75,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,000,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	20,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>24,500,000</b>
22020701	FINANCIAL CONSULTING	4,500,000
22020703	LEGAL SERVICES	20,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>90,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	85,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>211,228,000</b>
22021001	REFRESHMENT & MEALS	4,000,000

**0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	200,228,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,371,924,947</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>440,756,840</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>440,756,840</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	440,756,840
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,848,767,945</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,848,767,945</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,848,767,945
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>82,400,162</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>82,400,162</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	82,400,162
	<b>TOTAL PERSONNEL</b>	<b>20,265,951,276</b>
	<b>TOTAL OVERHEAD</b>	<b>633,928,792</b>
	<b>TOTAL RECURRENT</b>	<b>20,899,880,068</b>
	<b>TOTAL CAPITAL</b>	<b>3,371,924,947</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>24,271,805,015</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-24,271,805,015</b>

**0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25203031	PROCUREMENT AND INSTALLATION OF CARDIOTHORACIC SURGICAL INSTRUMENTS	ONGOING	100,000,000
ERGP25203045	PROCUREMENT AND INSTALLATION OF PAEDIATRIC INCUBATORS	ONGOING	30,000,000
ERGP25203054	ROOFING AND CONTROL OF STRUCTURAL DAMAGE IN HOSPITAL BUILDING PHASE III	ONGOING	174,555,701
ERGP25203069	COMPLETION OF ACCIDENT AND EMERGENCY BUILDING PHASE II	ONGOING	115,402,331
ERGP25203370	RENOVATION AND UPGRADE OF MAIN THEATRE COMPLEX PHASE I	ONGOING	295,809,913
ERGP25226930	COMPLETION OF ACCIDENT AND EMERGENCY PHASE 3	NEW	350,000,000
ERGP25226957	LANDSCAPING WORKS AND LINK RAMP FOR ACCIDENT AND EMERGENCY	NEW	200,000,000
ERGP25226984	HOSPITAL FURNITURE FOR ACCIDENT AND EMERGENCY	NEW	100,000,000
ERGP25227012	CONSTRUCTION OF DEPARTMENT OF ORTHOPAEDICS	NEW	320,000,000
ERGP25227040	RENOVATION OF HOSPITAL CLINICS BUILDING	NEW	320,000,000
ERGP25227066	RENOVATION AND EXPANSION OF HOSPITAL ACCESS ENTRANCE	NEW	100,000,000
ERGP25227093	CONSTRUCTION OF ACCESS TO NEW ACCIDENT AND EMERGENCY FROM CAR PARK	NEW	75,000,000
ERGP25227132	PROCUREMENT AND INSTALLATION OF ELECTRONIC TIMING SYSTEM FOR THE HOSPITAL	NEW	75,000,000
ERGP25227174	RENOVATION OF NURSING STUDENTS HOSTEL	NEW	130,000,000
ERGP25227194	PAINTING OF WARDS BLOCK	NEW	82,400,162
ERGP25227212	COMPLETION OF DIETETICS UNIT	NEW	60,000,000
ERGP25227302	RENOVATION UPGRADE WORKS AND EQUIPMENT FOR MAIN THEATRE PHASE 2	NEW	708,000,000

**0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25227413	FABRICATION AND INSTALLATION OF MRI QUENCH PIPE AND SKY VIEW	NEW	135,756,840





<b>0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>31,505,968,715</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>21,587,680,708</b>
<b>2101</b>	<b>SALARY</b>	<b>12,045,460,904</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,045,460,904</b>
21010101	SALARY	12,045,460,904
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,542,219,804</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,737,061,727</b>
21020101	NON REGULAR ALLOWANCES	2,811,393,710
21020111	REGULAR ALLOWANCES	4,925,668,017
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,805,158,077</b>
21020201	NHIS	601,719,359
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,203,438,718
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>631,984,946</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>631,984,946</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>23,655,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,655,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>162,090,000</b>
22020201	ELECTRICITY CHARGES	150,000,000
22020202	TELEPHONE CHARGES	1,300,000
22020203	INTERNET ACCESS CHARGES	2,650,000
22020205	WATER RATES	5,860,000
22020206	SEWERAGE CHARGES	2,280,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>33,830,946</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,260,946
22020303	NEWSPAPERS	1,350,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,300,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,700,000
22020307	DRUGS & MEDICAL SUPPLIES	5,400,000
22020309	UNIFORMS & OTHER CLOTHING	5,600,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,220,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,224,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,986,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,638,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,500,000
22020406	OTHER MAINTENANCE SERVICES	6,700,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,800,000</b>
22020501	LOCAL TRAINING	6,800,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,830,000</b>

**0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	9,230,000
22020606	CLEANING AND FUMIGATION SERVICES	3,600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,413,000</b>
22020703	LEGAL SERVICES	2,880,000
22020704	ENGINEERING SERVICES	12,533,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>220,942,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,800,000
22020803	PLANT / GENERATOR FUEL COST	200,142,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>106,200,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	6,200,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>9,286,303,061</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,000,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,000,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,000,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,286,303,061</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>7,286,303,061</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,150,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,136,303,061
	<b>TOTAL PERSONNEL</b>	<b>21,587,680,708</b>
	<b>TOTAL OVERHEAD</b>	<b>631,984,946</b>
	<b>TOTAL RECURRENT</b>	<b>22,219,665,654</b>
	<b>TOTAL CAPITAL</b>	<b>9,286,303,061</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>31,505,968,715</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-31,505,968,715</b>

**0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25149111	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT	ONGOING	200,000,000
ERGP25197426	PROCUREMENT AND INSTALLATION OF INTERVENTIONAL RADIOLOGY CENTRE EQUIPMENT	ONGOING	350,000,000
ERGP25197429	PROCUREMENT AND INSTALLATION OF CARDIAC CENTRE EQUIPMENT	ONGOING	800,000,000
ERGP25203400	DEVELOPMENT OF ABUJA LIAISON OFFICE (GOVERNEMENT ALLOCATED PLOT OF LAND)	ONGOING	185,000,000
ERGP25203418	UPGRADING OF SCHOOLS	ONGOING	600,000,000
ERGP25230242	UPGRADE OF LABORATORIES	NEW	301,303,061
ERGP25230249	PROCUREMENT AND INSTALLATION OF SURGICAL EQUIPMENT	ONGOING	200,000,000
ERGP25230252	PROCUREMENT AND INSTALLATION OF HOSPITAL FITTINGS	ONGOING	100,000,000
ERGP25230256	TRAINING OF CLINICAL AND NON CLINICAL STAFF	ONGOING	100,000,000
ERGP25232503	RENOVATION OF STAFF QUARTERS AND UPGRADE OF PHARMACY DEPARTMENT, SPORTS CENTRE AND WATER SYSTEM	NEW	500,000,000
ERGP25232507	STROKE CENTRE EQUIPMENT AND FITTINGS	NEW	100,000,000

**0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25232510	UPGRADE AND EXTENSION OF CHILD INSTITUTE	NEW	250,000,000
ERGP25232511	UPGRADE AND EXTENSION OF ICT AND ELECTRONIC MEDICAL RECORDS	NEW	150,000,000
ERGP25232514	NUCLEAR MEDICINE CENTRE UPGRADE	NEW	250,000,000
ERGP25232520	CONSTRUCTION AND REDISIGNING OF HOSPITAL ENTRANCE	NEW	100,000,000
ERGP25233778	Operating Theater equipment and Fittings	NEW	900,000,000
ERGP25233779	Surgical Equipment	NEW	500,000,000
ERGP25233781	Laboratory Infrastructure and Equipment	NEW	900,000,000
ERGP25233782	Oncology Equipment and Infrastructure	NEW	1,000,000,000
ERGP25233783	Imaging Equipment and Infrastructure	NEW	1,800,000,000

**0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>21,010,148,663</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,251,203,799</b>
<b>2101</b>	<b>SALARY</b>	<b>9,788,203,069</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,788,203,069</b>
21010101	SALARY	9,788,203,069
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,463,000,730</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,996,431,329</b>
21020101	NON REGULAR ALLOWANCES	1,616,069,797
21020111	REGULAR ALLOWANCES	3,380,361,532
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,466,569,401</b>
21020201	NHIS	488,856,467
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	977,712,934
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>632,994,095</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>632,994,095</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,345,775</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,633,861
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,711,914
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>128,151,484</b>
22020201	ELECTRICITY CHARGES	121,537,376
22020202	TELEPHONE CHARGES	2,008,465
22020203	INTERNET ACCESS CHARGES	4,605,643
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,967,757</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,422,575
22020303	NEWSPAPERS	80,282
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,211,286
22020309	UNIFORMS & OTHER CLOTHING	10,253,614
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>36,700,420</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,249,633
22020402	MAINTENANCE OF OFFICE FURNITURE	605,643
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,211,286
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,211,286
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,211,286
22020406	OTHER MAINTENANCE SERVICES	20,211,286
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,028,218</b>
22020501	LOCAL TRAINING	11,028,218
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,216,929</b>
22020601	SECURITY CHARGES	605,643
22020606	CLEANING AND FUMIGATION SERVICES	2,611,286
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,211,286</b>
22020703	LEGAL SERVICES	4,211,286
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>122,726,455</b>

**0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	6,364,378
22020803	PLANT / GENERATOR FUEL COST	113,559,255
22020806	COOKING GAS/FUEL COST	2,802,822
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>257,645,771</b>
22021001	REFRESHMENT & MEALS	4,631,456
22021002	HONORARIUM & SITTING ALLOWANCE	17,828,218
22021003	PUBLICITY & ADVERTISEMENTS	1,284,514
22021006	POSTAGES & COURIER SERVICES	1,605,643
22021007	WELFARE PACKAGES	11,605,643
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	408,465
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,253,614
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	15,028,218
22021036	PAYMENT FOR OUTSOURCED SERVICES	200,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,125,950,769</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>600,095,852</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>600,095,852</b>
23010105	PURCHASE OF MOTOR VEHICLES	299,950,320
23010119	PURCHASE OF POWER GENERATING SET	100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,145,532
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,916,259,742</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,916,259,742</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,025,678
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	362,550,097
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	350,745,243
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,102,938,724
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>799,989,594</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>799,989,594</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	100,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	649,989,594
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>809,605,581</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>809,605,581</b>
23050101	RESEARCH AND DEVELOPMENT	449,581,580
23050102	COMPUTER SOFTWARE ACQUISITION	360,024,001



TOTAL PERSONNEL	16,251,203,799
TOTAL OVERHEAD	632,994,095
TOTAL RECURRENT	16,884,197,894
TOTAL CAPITAL	4,125,950,769
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	21,010,148,663
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-21,010,148,663

**0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25105834	PROCUREMENT OF MEDICAL EQUIPMENT FOR VARIOUS SPECIALTIES	ONGOING	500,972,321
ERGP25188691	PROCUREMENT, INSTALLATION & COMMISSIONING OF COMPUTERS & POWER INVERTERS.	ONGOING	200,145,532
ERGP25188692	PROCUREMENT, INSTALLATION & COMMISSIONING OF CCTV.	ONGOING	99,984,765
ERGP25202936	PURCHASE OF AMBULANCE AND UTILITY VEHICLES	ONGOING	299,950,320
ERGP25202953	REHABILITATION AND EXPANSION OF HOSPITAL CLINICS AND PERIMETER FENCE	ONGOING	300,024,001
ERGP25202961	DESIGNING, CONSTRUCTION, FURNISHING AND EQUIPPING OF LABORATORY COMPLEX (HISTOPATHOLOGY AND MUTUARY)Y	ONGOING	350,111,188
ERGP25202964	REHABILITATION AND FURNISHING OF STUDENT HOSTELS	ONGOING	151,870,450
ERGP25205294	RENOVATION, FURNISHING AND EQUIPPING OF WARDS	ONGOING	449,989,594
ERGP25212871	CONSTRUCTION OF PSYCHIATRIC WARD AT USMAN DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO	ONGOING	350,745,243
ERGP25213145	CONSTRUCTION OF NEW ACCIDENT AND EMERGENCY UNIT	ONGOING	362,550,097
ERGP25213146	SUPPLY OF CT SCAN MACHINE 32 SLIDES(GENERAL ELECTRIC) AT USMANU DANFODIYO UNIVERSITY TEACHING HOSPITAL, SOKOTO	ONGOING	299,581,580
ERGP25218644	PURCHASE AND INSTALLATION OF CARDIAC CATHETERIZATION MACHINE	ONGOING	50,000,000
ERGP25226376	RENOVATION AND FURNISHING OF UDUTH STAFF QUARTERS AND ADMIN BLOCK	NEW	200,000,000
ERGP25226422	CONSTRUCTION OF BOREHOLE AND WATER STORAGE FACILITY	NEW	100,025,678
ERGP25226440	HUMAN CAPACITY DEVELOPMENT	NEW	150,000,000
ERGP25226468	ASSETS REGISTER AND COMPUTERIZATION	NEW	60,000,000
ERGP25226480	PROCUREMENT OF GENERATING SETS AND RENOVATION OF CONTROL ROOM	NEW	100,000,000
ERGP25226502	IMPROVEMENT IN POWER SUPPLY SYSTEM AND NETWORK PROTECTIVE EQUIPMENTSNEW	NEW	100,000,000



<b>0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>25,550,686,708</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,668,540,095</b>
<b>2101</b>	<b>SALARY</b>	<b>12,753,082,922</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,753,082,922</b>
21010101	SALARY	12,753,082,922
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,915,457,173</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,004,155,793</b>
21020101	NON REGULAR ALLOWANCES	1,645,104,895
21020111	REGULAR ALLOWANCES	4,359,050,898
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,911,301,380</b>
21020201	NHIS	637,100,460
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,274,200,920
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>909,681,986</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>909,681,986</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>22,260,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,260,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>475,000,000</b>
22020201	ELECTRICITY CHARGES	434,700,000
22020205	WATER RATES	40,300,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,965,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,865,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,613,612</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,513,612
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,050,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,050,000
22020406	OTHER MAINTENANCE SERVICES	7,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,508,374</b>
22020501	LOCAL TRAINING	9,508,374
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>219,550,000</b>
22020801	MOTOR VEHICLE FUEL COST	74,200,000
22020803	PLANT / GENERATOR FUEL COST	145,350,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,260,000</b>
22020902	INSURANCE PREMIUM	7,260,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>105,525,000</b>
22021001	REFRESHMENT & MEALS	5,525,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,972,464,627</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,242,964,627</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,242,964,627</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	50,000,000

**0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
23010105	PURCHASE OF MOTOR VEHICLES	400,482,440
23010113	PURCHASE OF COMPUTERS	99,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	692,982,187
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,930,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,930,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	327,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	458,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	170,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	80,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	542,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	52,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>799,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>799,500,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	499,500,000
23030113	REHABILITATION / REPAIRS - ROADS	300,000,000
	<b>TOTAL PERSONNEL</b>	<b>20,668,540,095</b>
	<b>TOTAL OVERHEAD</b>	<b>656,963,612</b>
	<b>TOTAL RECURRENT</b>	<b>21,325,503,707</b>
	<b>TOTAL CAPITAL</b>	<b>3,972,464,627</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>252,718,374</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>25,550,686,708</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-25,297,968,335</b>

**0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25124506	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	285,982,187
ERGP25124517	CONSTRUCTION OF SURGICAL THEATRE	ONGOING	99,500,000
ERGP25124573	RECONSTRUCTION OF ROAD NETWORK WITHIN THE PREMISES OF AMINU KANO TEACHING HOSPITAL	ONGOING	300,000,000
ERGP25138827	RENOVATION OF HOSPITAL WARDS	ONGOING	499,500,000
ERGP25153333	CONSTRUCTION OF 40 FLATS FOR NURSES AND OTHER ESSENTIAL STAFF	ONGOING	156,000,000
ERGP25153335	CONSTRUCTION OF COMBINED SCHOOLS PROJECT	ONGOING	50,000,000
ERGP25153337	PROVISION OF WATER PLANT	ONGOING	80,000,000
ERGP25153338	PROVISION OF SOLAR POWER	ONGOING	170,000,000
ERGP25153340	CONSTRUCTION OF ADMIN ANNEX (ADMIN, ACCOUNT & AUDIT)	ONGOING	327,500,000
ERGP25159760	COMPUTERISATION OF HOSPITAL SERVICES	ONGOING	99,500,000
ERGP25192675	PROCUREMENT OF SPECIALIZED MEDICAL EQUIPMENT AND CONSUMMABLES	ONGOING	299,500,000
ERGP25194436	CONSTRUCTION OF PRINCIPAL OFFICERS QUARTERS WITHIN THE HOSPITAL PREMISES	ONGOING	300,000,000
ERGP25195183	PURCHASE OF UTILITY VEHICLES	ONGOING	400,482,440
ERGP25195188	REHABILITATION OF CENTRAL SEWAGE LINE	ONGOING	50,000,000



**0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25203474	CONSTRUCTION (EXTENSION) OF HISTOPATHOLOGY DEPARTMENT	ONGOING	320,000,000
ERGP25227759	COMPLETION AND RETENTION OF ROADS AND OTHER UNIVERSITY INFRASTRUCTURE	NEW	50,000,000
ERGP25227784	CONSTRUCTION OF MEDICAL WAREHOUSE	NEW	150,500,000
ERGP25227805	SECURITY UPGRADING OF HOSPITAL PREMISES & ENVIRONMENT LOT 1, 2	NEW	300,000,000
ERGP25227825	PROCUREMENT AND INSTALLATION OF DIALYSIS MACHINES IN EMIRATE HOSPITAL KANO STATE (LOTS 1 - 3)	NEW	2,000,000
ERGP25227840	PROCUREMENT OF RADIOLOGY EQUIPMENTS IN GOVERNMENT EMIRATE HOSPITAL (X-RAY MACHINES, ULTRASOUND MACHINES, CT SCAN MACHINE, MAMMOGRAPHY MACHINE (LOT 1 - 5)	NEW	2,000,000
ERGP25227859	CONSTRUCTION OF TRAUMA CENTRE	NEW	2,000,000
ERGP25227882	CONSTRUCTION OF SURGICAL EMERGENCY CENTRE	NEW	2,000,000
ERGP25227891	CONSTRUCTION OF MEDICAL EMERGENCY CENTRE	NEW	2,000,000
ERGP25227911	CONSTRUCTION OF EMERGENCY THEATER	NEW	2,000,000
ERGP25227921	CONSTRUCTION OF EMERGENCY DIAGNOSTIC CENTRE	NEW	2,000,000
ERGP25227939	CONSTRUCTION OF INTENSIVE CARE UNIT (ICU)	NEW	2,000,000
ERGP25227946	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	2,000,000
ERGP25227959	PROCUREMENT OF CATHLAB AND ACCESSORIES LOT 1, 2, 3. & 4	NEW	2,000,000
ERGP25227968	UPGRADE OF CARDIAC DIAGNOSTIC CENTRE LOT 1, 2, 3, 4	NEW	2,000,000
ERGP25227984	PURCHASE OF OPEN HEART SURGERY EQUIPMENT LOT 1, 2, 3 & 4	NEW	2,000,000
ERGP25228129	CONSTRUCTION, FURNISHING AND EQUIPPING OF STROKE COMPLEX	NEW	2,000,000
ERGP25228141	CONSTRUCTION, FURNISHING AND EQUIPPING OF CONFERENCE CENTRE	NEW	2,000,000
ERGP25228185	EXPANSION, FURNISHING AND EQUIPPING OF FAMILY MEDICINE COMPLEX PHASE 1 & 2	NEW	2,000,000
ERGP25228199	CONSTRUCTION AND FURNISHING OF PATIENT'S LODGE	NEW	2,000,000
ERGP25228214	EXPANSION OF NHIA CLINIC PHASE 1 & 2	NEW	2,000,000

**0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>48,180,941,460</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>23,267,641,779</b>
<b>2101</b>	<b>SALARY</b>	<b>13,073,193,577</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,073,193,577</b>
21010101	SALARY	13,073,193,577
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,194,448,202</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,235,130,224</b>
21020101	NON REGULAR ALLOWANCES	2,004,412,505
21020111	REGULAR ALLOWANCES	6,230,717,719
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,959,317,978</b>
21020201	NHIS	653,105,993
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,306,211,985
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>777,242,584</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>777,242,584</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000,000</b>
22020201	ELECTRICITY CHARGES	50,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,000,000</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>527,242,584</b>
22020803	PLANT / GENERATOR FUEL COST	527,242,584
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>100,000,000</b>
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>24,136,057,097</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,081,495,085</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,081,495,085</b>
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	398,750,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,482,745,085
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>21,854,562,012</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>21,854,562,012</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	243,898,185
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,115,663,827
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	500,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	995,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>200,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>200,000,000</b>
23040102	EROSION & FLOOD CONTROL	200,000,000



TOTAL PERSONNEL	23,267,641,779
TOTAL OVERHEAD	777,242,584
TOTAL RECURRENT	24,044,884,363
TOTAL CAPITAL	24,136,057,097
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	48,180,941,460
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-48,180,941,460

**0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25168439	CONSULTANCY SERVICES FOR ELECTRICAL / CIVIL ENGINEERING / QUANTITY SURVEY AND ARCHITECTURAL FEE	ONGOING	50,000,000
ERGP25211784	DEVELOPMENT OF NEW HOSPITAL ANNEX	ONGOING	295,000,000
ERGP25212464	UPGRADING OF NAUTH OUTSTATIONS	ONGOING	398,560,000
ERGP25223629	PROVISION OF ACCESS ROADS AND UTILITIES TO HOSPITAL UNITS AND OUTSTATIONS	ONGOING	995,000,000
ERGP25223630	PROVISION OF SPORTING & MEDICAL REHABILITATION CENTER	ONGOING	500,000,000
ERGP25223633	UPGRADING AND EQUIPPING OF THE OPERATING THEATER SUITES 1-10	ONGOING	300,000,000
ERGP25223634	EQUIPPING AND FURNISHING OF THE AMENITY WARD	ONGOING	300,000,000
ERGP25223636	EQUIPPING & FURNISHING OF SURGICAL WARDS	ONGOING	195,000,000
ERGP25223637	EQUIPPING & FURNISHING OF MEDICAL WARD	ONGOING	103,070,085
ERGP25223638	EQUIPPING & FURNISHING OF CHILDREN'S WARD	ONGOING	95,000,000
ERGP25223642	LANDSCAPING AND CONSTRUCTION OF WALKWAYS	ONGOING	200,000,000
ERGP25223664	UPGRADING, EQUIPPING AND FURNISHING OF ADMIN BUILDING	ONGOING	398,750,000
ERGP25223682	PROVISION OF RADIODIAGNOSTIC CENTER-PHASE 2	ONGOING	8,772,103,827
ERGP25223683	EXTERNAL ELECTRICAL RETICULATION & WIRING INCLUDING UNDERGROUND ARMORED CABLES AND WIRING AT THE PERMANENT SITE	ONGOING	243,898,185
ERGP25225176	INFRASTRUCTURAL UPGRADE OF THE HOSPITAL	ONGOING	600,000,000
ERGP25231230	PROVISION OF HOSPITAL CONSUMABLE STORE	ONGOING	489,675,000
ERGP25231237	PROCUREMENT OF UTILITY VEHICLES	ONGOING	200,000,000
ERGP25233911	ESTABLISHMENT OF REGIONAL MOTHER AND CHILD CARE CENTER	ONGOING	10,000,000,000

**0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>18,861,032,204</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,184,203,070</b>
<b>2101</b>	<b>SALARY</b>	<b>8,368,999,553</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,368,999,553</b>
21010101	SALARY	8,368,999,553
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,815,203,517</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,561,514,643</b>
21020101	NON REGULAR ALLOWANCES	1,750,087,145
21020111	REGULAR ALLOWANCES	2,811,427,498
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,253,688,874</b>
21020201	NHIS	417,896,291
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	835,792,583
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>698,247,743</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>698,247,743</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,022,308</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,022,308
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,665,908</b>
22020201	ELECTRICITY CHARGES	91,896,880
22020203	INTERNET ACCESS CHARGES	2,569,028
22020205	WATER RATES	6,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,064,832</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,064,832
22020309	UNIFORMS & OTHER CLOTHING	24,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>54,829,488</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,853,544
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,633,864
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,633,864
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,008,000
22020406	OTHER MAINTENANCE SERVICES	2,700,216
22020413	MAINTENANCE OF STREET LIGHTS	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,252,500</b>
22020606	CLEANING AND FUMIGATION SERVICES	6,252,500
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19,527,354</b>
22020701	FINANCIAL CONSULTING	12,445,148
22020703	LEGAL SERVICES	5,004,992
22020708	MEDICAL CONSULTING	2,077,214
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>175,662,781</b>
22020801	MOTOR VEHICLE FUEL COST	59,662,781
22020803	PLANT / GENERATOR FUEL COST	116,000,000


**0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA**

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>291,222,572</b>
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	26,222,572
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	6,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	250,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,978,581,391</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,068,581,391</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,068,581,391</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,068,581,391
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>830,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>830,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	830,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>80,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>80,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	80,000,000
	<b>TOTAL PERSONNEL</b>	<b>14,184,203,070</b>
	<b>TOTAL OVERHEAD</b>	<b>698,247,743</b>
	<b>TOTAL RECURRENT</b>	<b>14,882,450,813</b>
	<b>TOTAL CAPITAL</b>	<b>3,978,581,391</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>18,861,032,204</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,861,032,204</b>

**0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25167671	CONSTRUCTION OF HOSPITAL GATE PERIMETER FENCING	ONGOING	80,000,000
ERGP25224015	PROCUREMENT OF MRI MACHINE	NEW	3,000,000,000
ERGP25224023	CONSTRUCTION OF CRITICAL CARE NURSING HOSTEL	NEW	250,000,000
ERGP25224029	CONSTRUCTION OF AUDITORIUM	NEW	500,000,000
ERGP25224061	PROVISION OF EMR	NEW	68,581,391
ERGP25225421	RENOVATION OF NHIS COMPLEX	NEW	80,000,000

**0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>23,467,246,945</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,308,337,579</b>
<b>2101</b>	<b>SALARY</b>	<b>6,498,022,566</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,498,022,566</b>
21010101	SALARY	6,498,022,566
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,810,315,013</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,837,272,687</b>
21020101	NON REGULAR ALLOWANCES	899,365,312
21020111	REGULAR ALLOWANCES	1,937,907,375
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>973,042,326</b>
21020201	NHIS	324,347,442
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	648,694,884
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>682,447,934</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>682,447,934</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,935,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,635,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>384,913,117</b>
22020201	ELECTRICITY CHARGES	382,973,117
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	440,000
22020206	SEWERAGE CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,982,657</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,982,657
22020304	MAGAZINES & PERIODICALS	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>31,396,766</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,096,766
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000</b>
22020701	FINANCIAL CONSULTING	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>85,888,030</b>
22020801	MOTOR VEHICLE FUEL COST	35,498,763
22020803	PLANT / GENERATOR FUEL COST	50,389,267
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,565,844</b>
22020902	INSURANCE PREMIUM	2,565,844
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>149,766,520</b>
22021002	HONORARIUM & SITTING ALLOWANCE	17,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,866,520
22021006	POSTAGES & COURIER SERVICES	400,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	130,000,000

**0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	12,476,461,432
2301	FIXED ASSETS PURCHASED	1,015,390,220
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,015,390,220
23010105	PURCHASE OF MOTOR VEHICLES	400,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	465,390,220
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	150,000,000
2302	CONSTRUCTION / PROVISION	11,089,739,365
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,089,739,365
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	11,089,739,365
2303	REHABILITATION / REPAIRS	280,781,396
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	280,781,396
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	280,781,396
2305	OTHER CAPITAL PROJECTS	90,550,451
230501	ACQUISITION OF NON TANGIBLE ASSETS	90,550,451
23050101	RESEARCH AND DEVELOPMENT	90,550,451
	<b>TOTAL PERSONNEL</b>	<b>10,308,337,579</b>
	<b>TOTAL OVERHEAD</b>	<b>619,972,934</b>
	<b>TOTAL RECURRENT</b>	<b>10,928,310,513</b>
	<b>TOTAL CAPITAL</b>	<b>12,476,461,432</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>62,475,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>23,467,246,945</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-23,383,946,945</b>

**0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25111594	REHABILITATION OF WARDS	ONGOING	280,781,396
ERGP25158349	PURCHASE OF SPECIALIZED DIAGNOSTIC AND OTHER MEDICAL EQUIPMENT.	ONGOING	465,390,220
ERGP25168051	REHABILITATION, EXPANSION AND FURNISHING OF ENT COMPLEX.	ONGOING	2,687,139
ERGP25168060	EXPANSION AND FURNISHING OF GYNAE COMPLEX	ONGOING	345,363,438
ERGP25168066	CONSTRUCTION AND FURNISHING OF FAMILY MEDICINE COMPLEX.	ONGOING	271,007,732
ERGP25168071	EXPANSION AND FURNISHING OF INTERNAL MEDICINE COMPLEX.	ONGOING	164,742,709
ERGP25168797	EXPANSION AND FURNISHING OF DENTAL COMPLEX.	ONGOING	163,714,748
ERGP25201557	PURCHASE OF COMPUTERS	ONGOING	150,000,000
ERGP25201561	RESEARCH, TRAINING AND DEVELOPMENT	ONGOING	90,550,451
ERGP25212837	DESIGN AND FENCING OF PERMANENT SITE AT BUTH BAUCHI	ONGOING	250,992,605
ERGP25213255	PROVISION OF RADIO-DIAGNOSTIC CENTRE	ONGOING	8,772,103,827
ERGP25224190	CONSTRUCTION AND FURNISHING OF LECTURE ROOM BLOCKS AT COLLEGE OF NURSING SCIENCES	NEW	196,485,328
ERGP25224197	CONSTRUCTION AND FURNISHING OF ICT AND E-LIBRARY COMPLEX AT COLLEGE OF NURSING SCIENCES.	NEW	120,650,567
ERGP25224203	PURCHASE OF UTILITY VEHICLES	NEW	400,000,000
ERGP25224209	CONSTRUCTION AND FURNISHING OF ADMINISTRATIVE BLOCK AT PERMANENT SITE AND EXTERNAL WORK.	NEW	250,880,561

**0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25224218	CONSTRUCTION,FUNISHING AND EQUIPING OF THEATERS AND INTENSIVE CARE UNIT AT NEW SITE.	NEW	250,560,380
ERGP25224225	PROVISION OF PERMANENT SITE DEVELOPMENT PLAN AND SUB DIVISION LAYOUT.	NEW	300,550,331





<b>0521026017 FEDERAL TEACHING HOSPITAL, ABAKALIKI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>35,608,215,590</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>32,943,066,299</b>
<b>2101</b>	<b>SALARY</b>	<b>19,795,824,565</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>19,795,824,565</b>
21010101	SALARY	19,795,824,565
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,147,241,734</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,179,529,108</b>
21020101	NON REGULAR ALLOWANCES	3,896,062,945
21020111	REGULAR ALLOWANCES	6,283,466,163
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,967,712,626</b>
21020201	NHIS	989,237,542
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,978,475,084
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>467,234,739</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>467,234,739</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>240,000,000</b>
22020201	ELECTRICITY CHARGES	240,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>37,934,739</b>
22020803	PLANT / GENERATOR FUEL COST	37,934,739
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>189,300,000</b>
22021036	PAYMENT FOR OUTSOURCED SERVICES	189,300,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,197,914,552</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>925,874,469</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>925,874,469</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	74,993,762
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	750,880,707
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,207,040,083</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,207,040,083</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	253,281,478
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	933,758,605
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>45,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>45,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	45,000,000



TOTAL PERSONNEL	32,943,066,299
TOTAL OVERHEAD	467,234,739
TOTAL RECURRENT	33,410,301,038
TOTAL CAPITAL	2,197,914,552
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	35,608,215,590
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-35,608,215,590

**0521026017 FEDERAL TEACHING HOSPITAL, ABAKALIKI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10152973	PURCHASE AND INSTALLATION OF SOLAR SYSTEM FOR FETHA 1	ONGOING	10,000,000
ERGP10152988	PURCHASE AND INSTALLATION OF SOLAR SYSTEM FOR FETHA 2	ONGOING	10,000,000
ERGP25159596	PURCHASE OF 7 NO. OPERATIONAL VEHICLES INCLUDING AMBULANCE	ONGOING	100,000,000
ERGP25168248	PROCUREMENT AND INSTALLATION OF CT SCAN-64 SLIDES	ONGOING	157,227,904
ERGP25168256	PROCUREMENT AND INSTALLATION OF OPERATION MICROSCOPE	ONGOING	81,634,255
ERGP25168264	CONSTRUCTION AND EQUIPING OF ONE STOREY NEW BORN WARD	ONGOING	137,680,442
ERGP25204785	PURCHASE AND INSTALLATION OF MEDICAL EQUIPMENT: 5 HEAD HYDRA HEADED MICROSCOPY; 2NOS. AUTO CLAVE; 30 NOS. SUCTION MACHINES; 10 LIGHT (SIMPLE) MICROSCOPES	ONGOING	33,467,646
ERGP25204790	PURCHASE OF HOSPITAL PHYSIOTHERAPY EQUIPMENTS	ONGOING	67,600,780
ERGP25204795	PURCHASE AND INSTALLATION OF ANAESTHETIC MACHINES	ONGOING	44,750,000
ERGP25204799	PURCHASE AND INSTALLATION OF NEUROSURGICAL AND ORTHOPAEDIC EQUIPMENTS	ONGOING	49,950,000
ERGP25204807	CONSTRUCTION OF 2 STOREY GERIATRICS COMPLEX AT AEFUTHA 1	ONGOING	397,128,487
ERGP25204811	CONSTRUCTION OF 3 STOREY BUILDING NEW HOSPITAL COMPLEX AT AE-FUTHA 2	ONGOING	398,949,676
ERGP25204816	FURNISHING AND EQUIPING OF ACCIDENT AND EMERGENCY COMPLEX AEFUTHA 2	ONGOING	74,993,762
ERGP25205567	PURCHASE AND INSALLATION OF ENT MEDICAL AND ENDOSCOPIC EQUIPMENT	ONGOING	74,835,072
ERGP25225462	PROCUREMENT AND INSTALLATION OF THEATRE EQUIPMENT	NEW	80,000,000
ERGP25225515	PROCUREMENT AND INSTALLATION OF LABORATORY EQUIPMENT	NEW	75,000,000
ERGP25225550	PROCUREMENT AND INSTALLATION OF RADIOLOGICAL EQUIPMENT	NEW	81,415,050
ERGP25233326	RENOVATION AND UPGRADING OF POSTNATAL WARD TO WARD COMPLEX	NEW	10,000,000
ERGP25233328	RENOVATION OF HOSPITAL COMPLEX	NEW	10,000,000
ERGP25233430	Purchase and Supply of Medical and Surgical Ward/Clinic Equipment and Consumables	NEW	5,000,000
ERGP27168281	CONSTRUCTION OF ADMIN BLOCK	ONGOING	253,281,478
ERGP29232554	PROCUREMENT AND INSTALLATION OF ICT AND MEDIA EQUIPMENT	NEW	30,000,000
ERGP30225531	TRAINING OF MANAGEMENT TEAM AND THE HOSPITAL STAFF	NEW	15,000,000

**0521026018 FEDERAL TEACHING HOSPITAL, GOMBE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>16,832,994,673</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,085,888,746</b>
<b>2101</b>	<b>SALARY</b>	<b>7,877,349,862</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,877,349,862</b>
21010101	SALARY	7,877,349,862
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,208,538,884</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,028,597,463</b>
21020101	NON REGULAR ALLOWANCES	2,309,900,988
21020111	REGULAR ALLOWANCES	2,718,696,475
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,179,941,421</b>
21020201	NHIS	393,313,807
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	786,627,614
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>589,898,034</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>589,898,034</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>126,000,000</b>
22020201	ELECTRICITY CHARGES	126,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>104,345,531</b>
22020307	DRUGS & MEDICAL SUPPLIES	104,345,531
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,206,401</b>
22020406	OTHER MAINTENANCE SERVICES	12,206,401
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>120,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	120,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,346,102</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,346,102
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>200,000,000</b>
22021036	PAYMENT FOR OUTSOURCED SERVICES	200,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,157,207,893</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>927,694,833</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>927,694,833</b>
23010105	PURCHASE OF MOTOR VEHICLES	150,560,000
23010119	PURCHASE OF POWER GENERATING SET	155,400,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	621,734,833
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,004,142,560</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,004,142,560</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,004,142,560
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>78,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>78,500,000</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	78,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>146,870,500</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>146,870,500</b>

**0521026018 FEDERAL TEACHING HOSPITAL, GOMBE**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	49,890,000
23050102	COMPUTER SOFTWARE ACQUISITION	96,980,500
	<b>TOTAL PERSONNEL</b>	<b>14,085,888,746</b>
	<b>TOTAL OVERHEAD</b>	<b>470,206,401</b>
	<b>TOTAL RECURRENT</b>	<b>14,556,095,147</b>
	<b>TOTAL CAPITAL</b>	<b>2,157,207,893</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>119,691,633</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>16,832,994,673</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-16,713,303,040</b>

**0521026018 FEDERAL TEACHING HOSPITAL, GOMBE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25225037	EXTENSION AND RENOVATION OF HOSPITAL GUEST HOUSE, CLINICS AND WARDS	NEW	221,785,000
ERGP25225043	PURCHASE OF ISN LABORATORY REAGENTS	NEW	75,870,000
ERGP25225051	PROCUREMENT OF HPLC ACCESSORIES AND REFERENCE STANDARDS LOT 1&2	NEW	120,750,600
ERGP25225056	PROCUREMENT OF ACCIDENT AND EMERGENCY PACKS	NEW	60,910,533
ERGP25225063	PROVISION OF SAFER BLOOD DONATION EQUIPMENT AND REAGENTS	NEW	98,355,500
ERGP25225070	PURCHASE OF ANAESTHESIA INHALATIONAL AGENTS	NEW	68,850,500
ERGP25225081	PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE)	NEW	97,450,700
ERGP25225082	PROCUREMENT OF HISTOPATHOLOGY LABORATORY EQUIPMENTS	NEW	99,547,000
ERGP25225101	INSTALLATION OF MINI GRIDS SOLAR ENERGY	NEW	155,400,000
ERGP25225110	PROCUREMENT OF UTILITY VEHICLES LOT 1&2	NEW	150,560,000
ERGP25225115	CONSTRUCTION OF TWO STOREY BUILDING LABORATORY COMPLEX PHASE III	NEW	297,500,000
ERGP25225129	UPGRADE OF HOSPITAL LAUNDRY SERVICES, BEDSHEETS AND PATIENTS' SCREENS	NEW	69,440,000
ERGP25225142	COMPLETION OF HOSPITAL INFRASTRUCTURES AND FURNISHING OF COLLEGE OF NURSING COMPLEX	NEW	114,060,000
ERGP25225150	EXPANSION AND UPGRADE OF HOSPITAL ELECTRICAL INSTALLATIONS	NEW	78,500,000
ERGP25225169	CONSTRUCTION AND FURNISHING OF PAEDIATRIC COMPLEX PHASE II	NEW	294,320,000
ERGP25225179	CONSTRUCTION OF COLLEGE OF NURSING STUDENTS HOSTEL PHASE II LOT 1&2	NEW	2,200,000
ERGP25225184	EXTENSION AND FURNISHING OF SICKLE CELL CLINIC PHASE II	NEW	2,360,000
ERGP25225196	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AT BOGO AREA 11 COMMUNITY BEHIND GGSS DOMA GOMBE STATE	NEW	2,477,560
ERGP29225104	PROCUREMENT AND INSTALLATION OF ICT EQUIPMENT	NEW	96,980,500
ERGP30225079	SPECIALIST HUMAN RESOURCE CAPACITY BUILDING	NEW	49,890,000

**0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>19,239,850,779</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,626,024,626</b>
<b>2101</b>	<b>SALARY</b>	<b>10,871,749,146</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,871,749,146</b>
21010101	SALARY	10,871,749,146
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,754,275,480</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,125,174,167</b>
21020101	NON REGULAR ALLOWANCES	626,347,816
21020111	REGULAR ALLOWANCES	3,498,826,351
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,629,101,313</b>
21020201	NHIS	543,033,771
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,086,067,542
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>484,892,852</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>484,892,852</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,378,500</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,005,700
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,372,800
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,486,600</b>
22020201	ELECTRICITY CHARGES	12,420,600
22020202	TELEPHONE CHARGES	2,400,000
22020203	INTERNET ACCESS CHARGES	4,960,000
22020205	WATER RATES	2,706,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,539,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,272,000
22020303	NEWSPAPERS	1,375,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,892,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>81,459,100</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,270,000
22020402	MAINTENANCE OF OFFICE FURNITURE	22,278,900
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,450,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	26,460,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,180,000</b>
22020601	SECURITY CHARGES	6,040,000
22020606	CLEANING AND FUMIGATION SERVICES	2,140,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,275,000</b>
22020703	LEGAL SERVICES	7,275,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>142,062,640</b>
22020801	MOTOR VEHICLE FUEL COST	26,050,000
22020803	PLANT / GENERATOR FUEL COST	116,012,640
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,624,205</b>
22020902	INSURANCE PREMIUM	4,624,205

**0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI**

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>135,887,807</b>
22021001	REFRESHMENT & MEALS	4,765,900
22021002	HONORARIUM & SITTING ALLOWANCE	13,240,940
22021006	POSTAGES & COURIER SERVICES	690,000
22021007	WELFARE PACKAGES	7,248,967
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,492,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,450,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,128,933,301</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,524,042,949</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,524,042,949</b>
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	90,000,000
23010113	PURCHASE OF COMPUTERS	78,142,949
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,055,900,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>569,890,352</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>569,890,352</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	23,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	546,890,352
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>35,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>35,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	35,000,000
	<b>TOTAL PERSONNEL</b>	<b>16,626,024,626</b>
	<b>TOTAL OVERHEAD</b>	<b>484,892,852</b>
	<b>TOTAL RECURRENT</b>	<b>17,110,917,478</b>
	<b>TOTAL CAPITAL</b>	<b>2,128,933,301</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>19,239,850,779</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,867,339,149</b>

**0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25154875	CONSTRUCTION OF ASSISTED REPRODUCTIVE TECHNOLOGY CENTRE	ONGOING	5,114,321
ERGP25159896	CONSTRUCTION OF HEALTH INFORMATION MANAGEMENT AND ICT BUILDING	ONGOING	5,056,031
ERGP25167906	CONSTRUCTION OF 150 BEDDED WARD	ONGOING	319,720,000
ERGP25167908	PROCUREMENT OF FURNITURE AND FITTINGS FOR OFFICE USE	ONGOING	90,000,000
ERGP25167911	PROCUREMENT OF AMBULANCES AND OTHER VEHICLES	ONGOING	300,000,000
ERGP25201335	PROCUREMENT OF 100 NUMBERS OF SMF LEAD ACID INVERTER BATERRIES AND ACCESSORIES	ONGOING	23,000,000
ERGP25201337	EQUIPING NEW ACCIDENT AND EMERGENCY THEATRE	ONGOING	99,950,000
ERGP25201338	CAPACITY BUILDING FOR CLINICAL AND NON-CLINICAL STAFF	ONGOING	35,000,000

**0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25224532	PROCUREMENT AND INSTALLATION OF UROLOGICAL AND ORTHOPAEDIC EQUIPMENT	NEW	99,950,000
ERGP25224537	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT FOR MEDICINE AND PSYCHIATRY	NEW	75,000,000
ERGP25224542	RESTRUCTURING AND EQUIPPING OF LAUNDRY BUILDING	NEW	75,000,000
ERGP25224550	RENOVATION OF CARDIAC CENTRE AND EROSION CONTROL AND PAEDIATRIC WARD RENOVATION	NEW	75,000,000
ERGP25224556	COMPENSATION FOR RECOVERED LAND	NEW	52,000,000
ERGP25224562	PROCUREMENT AND INSTALLATION OF DENTAL SURGICAL EQUIPMENT	NEW	98,000,000
ERGP25224567	PROCUREMENT AND INSTALLATION OF OPHTHALMOLOGY EQUIPMENT	NEW	97,000,000
ERGP25224569	PROCUREMENT AND INSTALLATION OF ENT EQUIPMENT	NEW	99,000,000
ERGP25224574	EQUIPPING OF THE HOSPITAL MEDICAL LIBRARY	NEW	85,000,000
ERGP25224577	PROCUREMENT AND INSTALLATION OF O & G EQUIPMENT	NEW	85,000,000
ERGP25224584	MEDICAL EQUIPMENT FOR IGOGO ANNEX	NEW	50,000,000
ERGP25224587	MEDICAL EQUIPMENT FOR ISE ANNEX	NEW	40,000,000
ERGP25224591	MEDICAL EQUIPMENT FOR ADO ANNEX	NEW	55,000,000
ERGP25224596	PROCUREMENT OF HOSPITAL BEDS AND OTHER WARD EQUIPMENT FOR THE NEW 150 BEDS WARDS	NEW	92,000,000
ERGP25224599	RENOVATION OF THE DIFFERENT PARTS OF THE PHYSIOTHERAPY BUILDING	NEW	15,000,000
ERGP25224601	MEDICAL EQUIPMENT FOR GOPD & SOPD	NEW	80,000,000
ERGP25224617	PROCUREMENT AND INSTALLATION OF OFFICE EQUIPMENT	NEW	78,142,949

**0521026021 FEDERAL TEACHING HOSPITAL, KATSINA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>37,216,265,989</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,190,878,580</b>
<b>2101</b>	<b>SALARY</b>	<b>10,491,970,263</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,491,970,263</b>
21010101	SALARY	10,491,970,263
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,698,908,317</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,127,736,869</b>
21020101	NON REGULAR ALLOWANCES	510,439,308
21020111	REGULAR ALLOWANCES	3,617,297,561
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,571,171,448</b>
21020201	NHIS	523,723,816
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,047,447,632
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>620,101,406</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>620,101,406</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,101,406</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,101,406
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000,000</b>
22020201	ELECTRICITY CHARGES	300,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,240,660</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,240,660
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,321,000</b>
22020803	PLANT / GENERATOR FUEL COST	18,321,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>268,438,340</b>
22021002	HONORARIUM & SITTING ALLOWANCE	10,119,681
22021029	MONITORING ACTIVITIES & FOLLOW UP	8,318,659
22021036	PAYMENT FOR OUTSOURCED SERVICES	250,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,405,286,003</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>19,317,581,284</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>19,317,581,284</b>
23010113	PURCHASE OF COMPUTERS	604,267,087
23010119	PURCHASE OF POWER GENERATING SET	146,101,641
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	18,567,212,556
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,087,704,719</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,087,704,719</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,087,704,719





TOTAL PERSONNEL	16,190,878,580
TOTAL OVERHEAD	620,101,406
TOTAL RECURRENT	16,810,979,986
TOTAL CAPITAL	20,405,286,003
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	37,216,265,989
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-37,216,265,989

**0521026021 FEDERAL TEACHING HOSPITAL, KATSINA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10167759	PURCHASE OF BACKUP POWER GENERATOR	ONGOING	85,282,865
ERGP10167885	PROCUREMENT AND INSTALLATION OF ALTERNATIVE POWER SUPPLY	ONGOING	60,818,776
ERGP25167761	CONSTRUCTION OF PSYCHIATRY UNIT	ONGOING	98,750,000
ERGP25184835	REHABILITATION OF HOSPITAL BUILDING	ONGOING	152,754,945
ERGP25188656	CONSTRUCTION OF NEW MATERNITY COMPLEX	ONGOING	213,581,623
ERGP25188657	CONSTRUCTION OF INTERVENTIONAL RADIOLOGY COMPLEX	ONGOING	311,107,201
ERGP25191609	PURCHASE OF PHARMACEUTICAL BUILDING	ONGOING	111,510,950
ERGP25201661	PROCUREMENT OF IPC EQUIPMENT	ONGOING	133,885,500
ERGP25224138	PROCUREMENT, SUPPLY AND INSTALLATION MEDICAL EQUIPMENT	NEW	834,093,456
ERGP25224144	PROVISION OF RADIODIAGNOSTIC CENTRE - PHASE 1	NEW	7,529,233,600
ERGP25232531	REHABILITATION AND MAINTENANCE OF OXYGEN PLANT	NEW	70,000,000
ERGP25233852	ESTABLISHMENT OF REGIONAL MOTHER AND CHILD CENTRE	NEW	10,000,000,000
ERGP28224463	UPGRADING OF WATER SUPPLY	NEW	200,000,000
ERGP29151848	PURCHASE OF ICT EQUIPMENTS	ONGOING	604,267,087



<b>0521026022 DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL,UBURU,EBONYI STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>9,202,428,676</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,700,489,887</b>
<b>2101</b>	<b>SALARY</b>	<b>3,358,970,570</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,358,970,570</b>
21010101	SALARY	3,358,970,570
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,341,519,317</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,868,518,642</b>
21020101	NON REGULAR ALLOWANCES	826,242,321
21020111	REGULAR ALLOWANCES	1,042,276,321
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>473,000,675</b>
21020201	NHIS	157,666,892
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	315,333,783
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,094,211,541</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,094,211,541</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>114,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	32,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	32,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>58,000,000</b>
22020201	ELECTRICITY CHARGES	20,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	15,000,000
22020206	SEWERAGE CHARGES	20,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>188,211,541</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000
22020302	BOOKS	4,500,000
22020303	NEWSPAPERS	4,211,541
22020304	MAGAZINES & PERIODICALS	2,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
22020307	DRUGS & MEDICAL SUPPLIES	90,000,000
22020309	UNIFORMS & OTHER CLOTHING	25,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	18,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>124,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	16,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>32,000,000</b>

**0521026022 DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL,UBURU,EBONYI STATE**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	19,000,000
22020502	INTERNATIONAL TRAINING	13,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>29,000,000</b>
22020601	SECURITY CHARGES	29,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>60,000,000</b>
22020703	LEGAL SERVICES	8,000,000
22020704	ENGINEERING SERVICES	22,000,000
22020709	AUDITING OF ACCOUNTS	30,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>310,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	30,000,000
22020803	PLANT / GENERATOR FUEL COST	280,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>179,000,000</b>
22021001	REFRESHMENT & MEALS	17,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	60,000,000
22021003	PUBLICITY & ADVERTISEMENTS	12,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	25,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	49,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,407,727,248</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,292,357,248</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,292,357,248</b>
23010101	PURCHASE / ACQUISITION OF LAND	290,000,000
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010106	PURCHASE OF VANS	70,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	87,000,000
23010113	PURCHASE OF COMPUTERS	80,000,000
23010119	PURCHASE OF POWER GENERATING SET	70,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	270,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	105,357,248
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	70,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>820,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>820,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	450,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	370,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>150,370,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>150,370,000</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	50,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,370,000

**0521026022 DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL,UBURU,EBONYI STATE**

CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	145,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	145,000,000
23050101	RESEARCH AND DEVELOPMENT	145,000,000
	<b>TOTAL PERSONNEL</b>	<b>5,700,489,887</b>
	<b>TOTAL OVERHEAD</b>	<b>474,211,541</b>
	<b>TOTAL RECURRENT</b>	<b>6,174,701,428</b>
	<b>TOTAL CAPITAL</b>	<b>2,407,727,248</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>620,000,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>9,202,428,676</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-8,578,119,786</b>

**0521026022 DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL,UBURU,EBONYI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25202190	REHABILITATION / REPAIR OF OXYGEN PLANT/BUILDING	ONGOING	100,370,000
ERGP25223742	PURCHASE OF UTILITY VEHICLE FOR HOSPITAL ACTIVITIES	NEW	200,000,000
ERGP25223752	RENOVATION OF HOSPITAL COMPLEX BUILDING	NEW	200,000,000
ERGP25223761	REHABILITATION AND INSTALLATION OF STREET AT THE HOSPITAL	NEW	50,000,000
ERGP25223767	PURCHASE OF CLINICAL AND HOSPITAL EQUIPMENT	NEW	150,000,000
ERGP25223771	PURCHASE OF ICT EQUIPMENTS AND ACCESSORIESMPMENTS	NEW	80,000,000
ERGP25223775	CONSTRUCTION OF WARD COMPLEX	NEW	250,000,000
ERGP25223780	PURCHASE OF 150KVA GENERATOR	NEW	70,000,000
ERGP25223784	INSTILLATION OF SOLAR ENERGY SOLUTION	NEW	220,000,000
ERGP25223801	PURCHASE OF LAND FOR EXPANSION OF THE HOSPITAL	NEW	290,000,000
ERGP25223809	COMMUNITY OUTREACH PROGRAMME	NEW	95,000,000
ERGP25223820	BUILDING OF HOSPITAL GATE AND FENCING	NEW	150,000,000
ERGP25224154	SPECIAL MANPOWER TRAINING ON SPECIALIZED CARE	NEW	50,357,248
ERGP25224159	EQUIPPING OF EYE CLINIC	NEW	50,000,000
ERGP25224165	EQUIPPING OF RENAL DEPARTMENT	NEW	70,000,000
ERGP25224168	PURCHASE OF OFFICE FURNPURCHASE OF OFFICE FURNITURE AND FITTINGS FOR THE CMD OFFICEITURE AND FITTINGS	NEW	87,000,000
ERGP25224171	PURCHASE OF MOBILE CLINIC VEHICLE	NEW	70,000,000
ERGP25225666	RESEARCH SUPPORT FOR RESIDENT DOCTORS	NEW	50,000,000
ERGP25225681	MULTI-DISCIPLINARY NON-COMMUNICABLE DISEASE MANAGEMENT TRAINING/CAPACITY BUILDING	NEW	55,000,000
ERGP25227734	SETTING UP/EQUIPPING OF ENGINEERING/WORKS DEPARTMENT WORKSHOP	NEW	70,000,000
ERGP25227762	EQUIPPING OF THE LIBRARY AT THE HOSPITAL	NEW	30,000,000
ERGP25227783	PROVISION OF RECREATIONAL FACILITY AT THE HOSPITAL	NEW	20,000,000

**0521026023 RASHEED SHEKONI FEDERAL TEACHING HOSPITAL,DUTSE, JIGAWA STATE.**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,527,430,138</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,245,491,349</b>
<b>2101</b>	<b>SALARY</b>	<b>2,519,382,022</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,519,382,022</b>
21010101	SALARY	2,519,382,022
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,726,109,327</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,349,863,082</b>
21020101	NON REGULAR ALLOWANCES	651,155,348
21020111	REGULAR ALLOWANCES	698,707,734
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>376,246,245</b>
21020201	NHIS	125,415,415
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	250,830,830
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>474,211,541</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>474,211,541</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>47,000,000</b>
22020201	ELECTRICITY CHARGES	45,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020206	SEWERAGE CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,000,000</b>
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	5,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>31,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,000,000</b>
22020501	LOCAL TRAINING	9,000,000
22020502	INTERNATIONAL TRAINING	4,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000</b>

**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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>200,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	50,000,000
22020803	PLANT / GENERATOR FUEL COST	150,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000,000</b>
22020904	OTHER CRF BANK CHARGES	3,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>136,211,541</b>
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	111,211,541
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,807,727,248</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>937,727,248</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>937,727,248</b>
23010105	PURCHASE OF MOTOR VEHICLES	180,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	757,727,248
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>870,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>870,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	870,000,000
	<b>TOTAL PERSONNEL</b>	<b>4,245,491,349</b>
	<b>TOTAL OVERHEAD</b>	<b>474,211,541</b>
	<b>TOTAL RECURRENT</b>	<b>4,719,702,890</b>
	<b>TOTAL CAPITAL</b>	<b>1,807,727,248</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,527,430,138</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,527,430,138</b>

**0521026023 RASHEED SHEKONI FEDERAL TEACHING HOSPITAL,DUTSE, JIGAWA STATE.**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25204746	ADDITIONAL EQUIPMENT FOR DIALYSIS UNIT	ONGOING	357,727,248
ERGP25230223	PROCUREMENT OF INTENSIVE CARE UNIT EQUIPMENT	NEW	400,000,000
ERGP25230244	CONSTRUCTION OF MATERNITY COMPLEX	NEW	450,000,000
ERGP25230265	CONSTRUCTION OF PAEDIATRIC COMPLEX	NEW	420,000,000
ERGP25230369	PROCUREMENT OF HOSPITAL UTILITY VEHICLES	NEW	180,000,000



<b>0521026024 FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, OTUKPO, BENUE STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,664,124,878</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,281,220,182</b>
<b>2101</b>	<b>SALARY</b>	<b>1,540,424,204</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,540,424,204</b>
21010101	SALARY	1,540,424,204
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,740,795,978</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,429,093,406</b>
21020101	NON REGULAR ALLOWANCES	830,465,740
21020111	REGULAR ALLOWANCES	598,627,666
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>311,702,572</b>
21020201	NHIS	90,567,524
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	221,135,048
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>474,211,541</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>474,211,541</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>66,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>69,500,000</b>
22020201	ELECTRICITY CHARGES	36,000,000
22020202	TELEPHONE CHARGES	12,500,000
22020203	INTERNET ACCESS CHARGES	14,000,000
22020205	WATER RATES	3,000,000
22020206	SEWERAGE CHARGES	4,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>92,711,541</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020302	BOOKS	6,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000
22020307	DRUGS & MEDICAL SUPPLIES	37,211,541
22020309	UNIFORMS & OTHER CLOTHING	20,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>86,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000
22020406	OTHER MAINTENANCE SERVICES	18,000,000



<b>0521026024 FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, OTUKPO, BENUE STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>26,000,000</b>
22020501	LOCAL TRAINING	22,000,000
22020502	INTERNATIONAL TRAINING	4,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000</b>
22020604	RESIDENTIAL RENT	5,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,000,000</b>
22020701	FINANCIAL CONSULTING	4,000,000
22020703	LEGAL SERVICES	9,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>55,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	30,000,000
22020803	PLANT / GENERATOR FUEL COST	25,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>11,000,000</b>
22020902	INSURANCE PREMIUM	10,000,000
22020904	OTHER CRF BANK CHARGES	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>49,500,000</b>
22021001	REFRESHMENT & MEALS	9,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	4,000,000
22021007	WELFARE PACKAGES	10,500,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	15,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>908,693,155</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>550,892,655</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>550,892,655</b>
23010105	PURCHASE OF MOTOR VEHICLES	180,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,000
23010113	PURCHASE OF COMPUTERS	37,291,093
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	326,601,562
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>315,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>315,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	299,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>42,800,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>42,800,500</b>
23030103	REHABILITATION / REPAIRS - HOUSING	42,800,500





TOTAL PERSONNEL	3,281,220,182
TOTAL OVERHEAD	474,211,541
TOTAL RECURRENT	3,755,431,723
TOTAL CAPITAL	908,693,155
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	4,664,124,878
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,664,124,878

**0521026024 FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, OTUKPO, BENUE STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10226860	5KVA SOLAR SOLAR INVERTER	NEW	19,575,000
ERGP10227134	500KVA, 415V TRANSFORMER	NEW	15,225,000
ERGP10227271	SOLAR LIGHT WITHIN THE HOSPITAL	NEW	8,000,500
ERGP12226582	PREMISES LAND SCAPPING	NEW	8,000,000
ERGP12227020	HOSPITAL WALK WAY LAND SCAPPING	NEW	8,000,000
ERGP19226177	RENOVATION OF PERIMETER FENCING	NEW	25,000,000
ERGP22226008	MOTOR VEHICLE: AMBULANCE	NEW	135,000,000
ERGP22226115	MOTOR VEHICLE: CALL DUTY	NEW	45,000,000
ERGP25226250	AMX4 SIEMENS MOBILE X-RAY MACHINE	NEW	58,000,000
ERGP25226278	COMPLETE DENTAL CHAIR	NEW	30,000,000
ERGP25226304	LAPAROSCOPY TOWER SET (KARL STOREZ)	NEW	35,000,000
ERGP25226328	VENTILATORS	NEW	39,295,000
ERGP25226608	BASIC ORTHOPAEDIC SURGERY SET	NEW	26,061,389
ERGP25226640	ULTRASOUND SCAN ( DC 30 FULL HD MINDRAY )	NEW	25,375,000
ERGP25226767	LABORATORY EQUIPMENT: BINOCULAR (OLYMPUS)	NEW	21,445,056
ERGP25227058	RESUSCITAIRE	NEW	16,837,415
ERGP25227229	AUTOMATIC EXTERNAL DEFIBRILLATOR (AED), MULTIPARAMETER MONITOR	NEW	12,481,600
ERGP25227300	SUCTION MACHINE	NEW	9,787,500
ERGP25227332	CARESTREAM DIGITIZER	NEW	9,516,800
ERGP25227474	PHOTOTHERAPY MACHINE X2; BUBBLE CPAP	NEW	6,926,338
ERGP25227640	ENT EXAMINATION CONSOLE, ADENOIDECTOMY & TOTAL LARYNGECTOMY; TONSILLECTOMY SETS	NEW	5,229,243
ERGP25227651	AUTO REFRACTOR	NEW	4,392,369
ERGP25227660	APPLANATION TONOMETER	NEW	4,026,338
ERGP25227672	RETINOSCOPIES	NEW	3,777,437
ERGP25227686	GOPD: HOSPITAL WEIGHING SCALE	NEW	3,410,577
ERGP25227694	BASIC UROLOGY TOOLS	NEW	4,000,000
ERGP25227704	CTG MACHINE	NEW	1,406,500
ERGP25227715	AUTOCLAVE 18L	NEW	1,160,000
ERGP25227722	SONICAID X3	NEW	348,000
ERGP27226096	RENOVATION OF WARDS & HOUSE OFFICERS QUARTERS	NEW	150,000,000
ERGP27226154	CONSTRUCTIONS: RADIOLOGY BLOCK	NEW	52,000,000
ERGP27226213	CONSTRUCTIONS: PHARMACY BLOCK	NEW	48,000,000
ERGP27226466	PURCHASE OF COMPUTERS	NEW	25,000,000

**0521026024 FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, OTUKPO, BENUE STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27226495	PURCHASE OF REFRIGERATOR: 120L HISENSES ; 200L HISENSE	NEW	3,500,000
ERGP27226709	RENOVATION OF MAIN STORE	NEW	9,000,000
ERGP27226986	RENOVATION & EQUIPING OF WORKS WORKSHOP	NEW	15,000,000
ERGP29226534	UPGRADE AND MAINTENANCE OF ELECTRONIC HEALTH RECORD SYSTEM	NEW	5,000,000
ERGP29226942	TELEVISIONS & CABLES	NEW	8,125,000
ERGP29227180	NETWORKING	NEW	7,291,093
ERGP29227444	PHOTOCOPIERS & PRINTER	NEW	3,500,000



<b>0521026025 MODIBBO ADAMA UNIVERSITY TEACHING HOSPITAL, YOLA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>13,074,724,320</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,815,949,009</b>
<b>2101</b>	<b>SALARY</b>	<b>5,057,960,869</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,057,960,869</b>
21010101	SALARY	5,057,960,869
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,757,988,140</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,000,955,069</b>
21020101	NON REGULAR ALLOWANCES	2,356,242,732
21020111	REGULAR ALLOWANCES	1,644,712,337
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>757,033,071</b>
21020201	NHIS	252,344,357
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	504,688,714
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>506,064,728</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>506,064,728</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>112,264,728</b>
22020201	ELECTRICITY CHARGES	100,000,000
22020203	INTERNET ACCESS CHARGES	2,664,728
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,000,000
22020205	WATER RATES	3,600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>52,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020309	UNIFORMS & OTHER CLOTHING	30,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>80,000,000</b>
22020601	SECURITY CHARGES	40,000,000
22020606	CLEANING AND FUMIGATION SERVICES	40,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>166,800,000</b>
22021001	REFRESHMENT & MEALS	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000
22021006	POSTAGES & COURIER SERVICES	4,800,000

**0521026025 MODIBBO ADAMA UNIVERSITY TEACHING HOSPITAL, YOLA**

CODE	LINE ITEM	AMOUNT
22021036	PAYMENT FOR OUTSOURCED SERVICES	150,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,752,710,583</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>754,491,200</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>754,491,200</b>
23010105	PURCHASE OF MOTOR VEHICLES	374,491,200
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	380,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,399,219,383</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,399,219,383</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,042,219,383
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	357,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>599,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>599,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	599,000,000
	<b>TOTAL PERSONNEL</b>	<b>9,815,949,009</b>
	<b>TOTAL OVERHEAD</b>	<b>506,064,728</b>
	<b>TOTAL RECURRENT</b>	<b>10,322,013,737</b>
	<b>TOTAL CAPITAL</b>	<b>2,752,710,583</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>13,074,724,320</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-13,007,319,320</b>

**0521026025 MODIBBO ADAMA UNIVERSITY TEACHING HOSPITAL, YOLA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112863	PROCUREMENT OF HOSPITAL EQUIPMENT	ONGOING	230,000,000
ERGP25151775	CONSTRUCTION OF 1 NO. STOREY BUILDING OF HAEMATHOLOGY AND CHEMICAL PATHOLOGY LABORATORY BLOCK	ONGOING	180,000,000
ERGP25151801	CONSTRUCTION OF 1 NO. STOREY BUILDING OF EAR, NOSE & THROAT (ENT) AND OPHTHALMOLOGY BLOCK	ONGOING	140,000,000
ERGP25167870	CONSTRUCTION OF WELLNESS CENTRE	ONGOING	357,000,000
ERGP25167871	REHABILITATION OF OLD HOSPITAL WING	ONGOING	60,000,000
ERGP25167872	CONSTRUCTION OF 1 NO. STOREY BUILDING OF EAR, NOSE & THROAT (ENT) AND OPHTHALMOLOGY BLOCK (PHASE II)	ONGOING	122,219,383
ERGP25201385	PROCUREMENT OF COMPUTERS AND OTHER ACCESSORIES TO SUPPORT EHR	ONGOING	100,000,000
ERGP25201424	COMPLETE OVERHAUL OF THE ENTIRE WATER WORKS AND RETICULATION, ELECTRIFICATION, CARPENTRY AND INSTALLATION TO VARIOUS BUILDINGS	ONGOING	289,000,000
ERGP25223979	ESTABLISHMENT OF KIDNEY CENTRE	NEW	50,000,000
ERGP25223984	PROCUREMENT OF DIAGNOSTIC EQUIPMENT	NEW	50,000,000
ERGP25223992	REHABILITATION OF THE HOSPITAL EXISTING STRUCTURES	NEW	250,000,000
ERGP25223999	CONSTRUCTION OF WALKWAYS TO LINK COMPLETED STRUCTURES AND LANDSCAPING OF THE PREMISES WITH INTERLOCKS	NEW	200,000,000
ERGP25224002	PROVISION OF SOLAR ENERGY	NEW	250,000,000
ERGP25224009	PROCUREMENT OF HEALTH UTILITY VEHICLES: 1 NO. SUV AND 4 NO. SEDAN SALOON CARS	NEW	374,491,200
ERGP25224345	FURNISHING AND EQUIPPING OF CONFERENCE AND SEMINAR ROOMS	NEW	100,000,000

**0521026027 FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI, TARABA STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,688,153,610</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,206,214,823</b>
<b>2101</b>	<b>SALARY</b>	<b>2,459,547,299</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,459,547,299</b>
21010101	SALARY	2,459,547,299
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,746,667,524</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,379,396,488</b>
21020101	NON REGULAR ALLOWANCES	528,464,787
21020111	REGULAR ALLOWANCES	850,931,701
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>367,271,036</b>
21020201	NHIS	122,423,679
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	244,847,357
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>474,211,541</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>474,211,541</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>90,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,000,000</b>
22020201	ELECTRICITY CHARGES	20,000,000
22020203	INTERNET ACCESS CHARGES	15,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>155,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020307	DRUGS & MEDICAL SUPPLIES	100,000,000
22020309	UNIFORMS & OTHER CLOTHING	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020708	MEDICAL CONSULTING	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000



CODE	LINE ITEM	AMOUNT
<b>0521026027</b>	<b>FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI, TARABA STATE</b>	
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>114,211,541</b>
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021007	WELFARE PACKAGES	49,211,541
22021010	DIRECT TEACHING & LABORATORY COST	40,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,007,727,246</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,236,434,875</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,236,434,875</b>
23010105	PURCHASE OF MOTOR VEHICLES	285,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	212,149,120
23010113	PURCHASE OF COMPUTERS	248,360,755
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	20,000,000
23010117	PURCHASE OF SHREDDING MACHINES	3,918,000
23010118	PURCHASE OF SCANNERS	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	452,007,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>562,559,966</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>562,559,966</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	129,808,650
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	432,751,316
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>148,268,453</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>148,268,453</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	51,088,453
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	87,180,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>39,763,952</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>39,763,952</b>
23040102	EROSION & FLOOD CONTROL	39,763,952
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,700,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,700,000</b>
23050103	MONITORING AND EVALUATION	20,700,000
	<b>TOTAL PERSONNEL</b>	<b>4,206,214,823</b>
	<b>TOTAL OVERHEAD</b>	<b>474,211,541</b>
	<b>TOTAL RECURRENT</b>	<b>4,680,426,364</b>
	<b>TOTAL CAPITAL</b>	<b>2,007,727,246</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,688,153,610</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,663,153,610</b>

**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	ONGOING	24,808,650
ERGP25205110	CONSTRUCTION AND EQUIPING MOTUARY AT FEDERAL TEACHING HOSPITAL, WUKARI, TARABA STATE	ONGOING	20,257,369
ERGP25207872	PREPARING OF MASTER PLAN TOPOGRAPHIC SURVEYS GEOPHYSICAL AND GEOLOGICAL SURVEY ENVIRONMENTAL IMPACT ASSESSMENT AND PRELIMINARY ENGINEERING DESIGNS FOR AMINITIES PHASE2 AND STRATEGIC PLANS	ONGOING	39,763,952
ERGP25207873	EXPANDING AND UPGRADING OF EXISTING STRUCTURES OF 2 THEATRES WARDS AND ACCIDENT AND EMERGENCY UNIT	ONGOING	39,614,990
ERGP25207874	COMPLETION OF UNCOMPLETED CLINIC COMPLEX	NEW	51,088,453
ERGP25212907	CONSTRUCTION AND EQUIPPING OF RADIOLOGY COMPLEX FOR FETH, WUKARI	ONGOING	188,355,504
ERGP25232025	COMPLETION OF UNCOMPLETED CLINIC COMPLEX	ONGOING	51,088,453
ERGP25232028	PURCHASE OF 33 DESKTOP AND 100 LAPTOP COMPUTERS FOR FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI	NEW	248,360,755
ERGP25232039	CONSTRUCTION AND PROVISION OF E-HOSPITAL OFFICE BUILDING AT FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI	NEW	133,435,000
ERGP25232040	CONSTRUCTION AND PROVISION OF RESIDENTIAL BUILDINGS AT FEDERAL UNIVERSITY TEACHING HOSPITAL STAFF QTRS, WUKARI	NEW	129,808,650
ERGP25232043	REHABILITATION / REPAIRS OF OUT-POST OFFICE BUILDING IN IBI TOWN UNDER FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI	NEW	87,180,000
ERGP25232044	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS AT FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI	NEW	10,000,000
ERGP25232091	PURCHASE OF 55 COMPUTER PRINTERS FOR FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI	NEW	5,000,000
ERGP25232093	PURCHASE OF 12 PHOTOCOPYING MACHINES FOR FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI	NEW	20,000,000
ERGP25232095	PURCHASE OF 7 SHREDDING MACHINES FOR FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI	NEW	3,918,000
ERGP25232097	PURCHASE OF THREE (3) NOS UTILITY VEHICLES AND ONE(1) AMBULANCE FOR THE HOSPITAL ACTIVITIES	NEW	285,000,000
ERGP25232098	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI	NEW	30,694,455
ERGP25232099	PURCHASE OF 386 HEALTH AND MEDICAL EQUIPMENTS FOR FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI	NEW	452,007,000
ERGP25232100	PURCHASE OF 261 AIRCONDITIONERS FOR ADMINISTRATIVE, THEATRE, LABORATORY, GOPD PHARMACEUTICAL BLOCKS AND IBI OUTPOST	NEW	156,646,015
ERGP25233006	CAPACITY BUILDING OF FINANCE AND ACCOUNTS DEPARTMENT AND OTHER DIGITAL HEALTH ROLE PLAYERS STAFF	NEW	20,700,000
ERGP25233013	PURCHASE OF 7 HP SCANNER(SCANJET PRO 2600 F1)	NEW	10,000,000

**0521026029 FEDERAL TEACHING HOSPITAL, OWERRI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>22,747,742,442</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,321,187,506</b>
<b>2101</b>	<b>SALARY</b>	<b>10,298,168,098</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,298,168,098</b>
21010101	SALARY	10,298,168,098
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,023,019,408</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,479,955,252</b>
21020101	NON REGULAR ALLOWANCES	1,794,294,950
21020111	REGULAR ALLOWANCES	3,685,660,302
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,543,064,156</b>
21020201	NHIS	514,354,719
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,028,709,437
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,201,307,283</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,201,307,283</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>289,999,355</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,596,215
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	189,403,140
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>77,615,291</b>
22020201	ELECTRICITY CHARGES	69,062,300
22020202	TELEPHONE CHARGES	761,228
22020203	INTERNET ACCESS CHARGES	7,791,763
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>273,941,938</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65,357,031
22020307	DRUGS & MEDICAL SUPPLIES	60,874,528
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	147,710,379
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>426,698,423</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	39,016,660
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	139,956,369
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	46,101,935
22020405	MAINTENANCE OF PLANTS/GENERATORS	116,816,246
22020406	OTHER MAINTENANCE SERVICES	84,807,213
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>185,454,169</b>
22020601	SECURITY CHARGES	106,743,839
22020606	CLEANING AND FUMIGATION SERVICES	78,710,330
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>748,716,254</b>
22020701	FINANCIAL CONSULTING	2,880,281
22020702	INFORMATION TECHNOLOGY CONSULTING	159,173,160
22020703	LEGAL SERVICES	586,662,813
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>457,572,023</b>
22020801	MOTOR VEHICLE FUEL COST	185,942,727
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	271,629,296



**0521026029 FEDERAL TEACHING HOSPITAL, OWERRI**

CODE	LINE ITEM	AMOUNT
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>134,311,232</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	94,058,469
22020902	INSURANCE PREMIUM	40,252,763
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>606,998,598</b>
22021002	HONORARIUM & SITTING ALLOWANCE	480,133,747
22021003	PUBLICITY & ADVERTISEMENTS	1,224,723
22021006	POSTAGES & COURIER SERVICES	72,613
22021007	WELFARE PACKAGES	45,567,515
22021036	PAYMENT FOR OUTSOURCED SERVICES	80,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,225,247,653</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,225,247,653</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,225,247,653</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,065,247,653
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	160,000,000
	<b>TOTAL PERSONNEL</b>	<b>17,321,187,506</b>
	<b>TOTAL OVERHEAD</b>	<b>502,436,221</b>
	<b>TOTAL RECURRENT</b>	<b>17,823,623,727</b>
	<b>TOTAL CAPITAL</b>	<b>2,225,247,653</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>2,698,871,062</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>22,747,742,442</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-20,178,937,689</b>

**0521026029 FEDERAL TEACHING HOSPITAL, OWERRI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25170195	CONSTRUCTION,FURNISHING AND EQUIPPING OF HOSPITAL CENTRAL STORAGE FACILITY	ONGOING	112,611,319
ERGP25170208	DEVELOPMENT OF FOOD COURT/PATIENTS RELAXATION GUEST HOUSE.	ONGOING	233,934,948
ERGP25203458	DEVELOPMENT OF HOSPITAL AUDITORIUM/LECTURE HALL.	ONGOING	334,811,758
ERGP25227184	PROCUREMENT AND INSTALLATION OF 500KVA GEN SET	NEW	160,000,000
ERGP25227312	EQUIPPING AND FURNISHING OF HOSPITAL AUDITORIUM WITH SOLAR AND BACK UP GENERATOR	NEW	290,000,000
ERGP25227336	RENOVATION FURNISHING AND EQUIPPING OF DIAGNOSTIC CENTER PHASE 1	NEW	201,087,812
ERGP25227363	RENOVATION FURNISHING AND EQUIPING OF EPU/WARD12/WARD13 COMPLEX	NEW	200,000,000
ERGP25227388	LANDSCAPPING/SIGNAGE/BEAUTIFICATION OF MAIN HOSPITAL CAR PARK OPPOSITE TRAUMA CENTER. PHASE 1	NEW	200,000,000
ERGP25227417	PROCUREMENT OF BUS UTILITY AND AMBULANCES FOR CONVEYING OF STAFF TO OUTREACHES	NEW	160,000,000
ERGP25229832	CONSTRUCTION OF A TWO STORY WARD BLOCK AND THE PROVISION OF SOLAR POWER IN THE LYING IN WARDS IN FEDERAL TEACHING HOSPITAL OWERRI	ONGOING	92,801,816
ERGP25232847	EQUIPPING AND FURNISHING OF EYE CARE COMPLEX	NEW	120,000,000
ERGP25232848	REHABILITATION OF OUTREACH CENTRE AT AMAOJI-UGWU NKWERE	NEW	70,000,000
ERGP25234193	HUMAN DEVELOPMENT OF CARDIAC SURGERY SPECIALIST PHASE 1	NEW	50,000,000

**0521026030 FEDERAL UNIVERSITY TEACHING HOSPITAL, LAFIA, NASARAWA STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>15,120,201,956</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,814,591,956</b>
<b>2101</b>	<b>SALARY</b>	<b>5,930,969,404</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,930,969,404</b>
21010101	SALARY	5,930,969,404
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,883,622,552</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,995,638,200</b>
21020101	NON REGULAR ALLOWANCES	521,984,869
21020111	REGULAR ALLOWANCES	1,473,653,331
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>887,984,352</b>
21020201	NHIS	295,994,784
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	591,989,568
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,305,610,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,305,610,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>80,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>59,300,000</b>
22020201	ELECTRICITY CHARGES	50,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,300,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,309,960,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000
22020302	BOOKS	60,000
22020303	NEWSPAPERS	1,200,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,220,000,000
22020309	UNIFORMS & OTHER CLOTHING	13,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>197,550,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,950,000

**0521026030 FEDERAL UNIVERSITY TEACHING HOSPITAL, LAFIA, NASARAWA STATE**

CODE	LINE ITEM	AMOUNT
22020406	OTHER MAINTENANCE SERVICES	100,000,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	10,000,000
22020413	MAINTENANCE OF STREET LIGHTS	50,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>56,000,000</b>
22020501	LOCAL TRAINING	50,000,000
22020502	INTERNATIONAL TRAINING	6,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>216,000,000</b>
22020601	SECURITY CHARGES	103,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	113,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>43,000,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000
22020703	LEGAL SERVICES	25,000,000
22020709	AUDITING OF ACCOUNTS	8,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>231,700,000</b>
22020801	MOTOR VEHICLE FUEL COST	88,500,000
22020803	PLANT / GENERATOR FUEL COST	142,000,000
22020806	COOKING GAS/FUEL COST	1,200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000
22020902	INSURANCE PREMIUM	6,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>104,900,000</b>
22021001	REFRESHMENT & MEALS	20,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	40,500,000
22021003	PUBLICITY & ADVERTISEMENTS	9,000,000
22021004	MEDICAL EXPENSES	7,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	12,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000
22021009	SPORTING ACTIVITIES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	1,200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,000,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,469,765,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,469,765,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	382,000,000
23010106	PURCHASE OF VANS	193,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010113	PURCHASE OF COMPUTERS	90,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	15,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	13,000,000
23010117	PURCHASE OF SHREDDING MACHINES	4,000,000

**0521026030 FEDERAL UNIVERSITY TEACHING HOSPITAL, LAFIA, NASARAWA STATE**

CODE	LINE ITEM	AMOUNT
23010119	PURCHASE OF POWER GENERATING SET	98,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	624,765,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>823,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>823,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	198,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	255,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	370,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,180,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,180,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,180,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>527,235,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>527,235,000</b>
23050101	RESEARCH AND DEVELOPMENT	437,235,000
23050103	MONITORING AND EVALUATION	90,000,000
	<b>TOTAL PERSONNEL</b>	<b>8,814,591,956</b>
	<b>TOTAL OVERHEAD</b>	<b>200,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>9,014,591,956</b>
	<b>TOTAL CAPITAL</b>	<b>4,000,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>2,105,610,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>15,120,201,956</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-13,013,235,749</b>

**0521026030 FEDERAL UNIVERSITY TEACHING HOSPITAL, LAFIA, NASARAWA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10233091	CONSTRUCTION OF RENEWABLE ENERGY POWER BACKUP IN FUTH LAFIA AND OTHER BUILDINGS IN MULTIPLE LOCATIONS ACROSS NIGERIA (MULTIPLE LOTS)	NEW	5,000,000
ERGP1226124	CAPACITY BUILDING FOR STAFF ON LIVER TRANSPLANT AND CARDIOTHORASIC SURGERY	NEW	75,000,000
ERGP25225945	RENOVATION AND MODELLING OF SURGICAL THEATRES	NEW	490,000,000
ERGP25225957	CONSTRUCTION OF HOUSE OFFICERS QUARTERS	NEW	198,000,000
ERGP25225965	REMODELLING OF ISOLATION WARD	NEW	50,000,000
ERGP25225978	PURCHASE AND INSTALLATION OF SENSOR FOR CT SCAN MACHINE PARTS	NEW	95,000,000
ERGP25226003	PURCHASE OF 3 UTILITY VEHICLES	NEW	98,000,000
ERGP25226014	FURNISHING AND EQUIPING OF OFFICE ACCOMMODATION	NEW	50,000,000
ERGP25226021	PROCUREMENT OF HOSPITAL BED AND PATIENT MONITORS	NEW	169,000,000
ERGP25226035	ELECTRICIFICATION, LANDSCAPING AND FIRE SAFETY INSTALLATION	NEW	250,000,000
ERGP25226074	CONSULTANCY SERVICES FOR ELECTRICAL / CIVIL ENGINEERING/QUANTITY SURVEY AND ARCHITECTURAL FEE AND CONSULTANCY ON STRATEGIC DEVELOPMENT PLAN	NEW	90,000,000
ERGP25226099	CAPACITY BUILDING FOR STAFF ON INFECTIOUS DISEASES MODELLING	NEW	92,000,000
ERGP25226155	RESEARCH & DEVELOPMENT GRANT AWARD FOR VACCINOLOGY	NEW	98,000,000
ERGP25226313	CAPACITY BUILDING ON LASSA FEVER AND OTHER ENDEMIC AND EPIDEMIC-PRONE DISEASE	NEW	98,000,000
ERGP25226366	MEDICATION OF VICTIM OF INSECURITY AND INDIGENT PATIENTS	NEW	20,000,000
ERGP25226687	PURCHASE OF 120 NO. COMPUTERS FOR ICT/EMR	NEW	90,000,000

**0521026030 FEDERAL UNIVERSITY TEACHING HOSPITAL, LAFIA, NASARAWA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25226818	PURCHASE OF 10 NO. COMPUTER PRINTERS	NEW	15,000,000
ERGP25227036	PURCHASE OF 3 NO. PHOTOCOPYING MACHINES	NEW	13,000,000
ERGP25227083	PURCHASE OF 4 NO. HEAVY DUTY SHREDDING MACHINES	NEW	4,000,000
ERGP25233622	PURCHASE OF THEATRE EQUIPMENT	NEW	305,000,000
ERGP25233626	ROAD NETWORK	NEW	370,000,000
ERGP25233629	RENOVATION AND REMODELLING OF WARDS	NEW	390,000,000
ERGP25233630	REMODELLING OF AMENITY WARD	NEW	250,000,000
ERGP25233631	PURCHASE OF DIALYSIS MACHINES	NEW	250,000,000
ERGP25233632	PURCHASE OF GENERATORS	NEW	98,000,000
ERGP25233633	PURCHASE OF ICU EQUIPMENT	NEW	69,765,000
ERGP25233634	HUMAN CAPITAL DEVELOPMENT	NEW	74,235,000
ERGP25233635	PURCHASE OF 2 AMBULANCE VANS	NEW	193,000,000



<b>0521026031 FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, ILA -ORANGUN, OSUN STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,963,220,182</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,763,220,182</b>
<b>2101</b>	<b>SALARY</b>	<b>1,422,424,204</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,422,424,204</b>
21010101	SALARY	1,422,424,204
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,340,795,978</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,129,093,406</b>
21020101	NON REGULAR ALLOWANCES	630,465,740
21020111	REGULAR ALLOWANCES	498,627,666
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>211,702,572</b>
21020201	NHIS	70,567,524
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	141,135,048
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>200,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>200,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,000,000</b>
22020201	ELECTRICITY CHARGES	35,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,000,000</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000</b>
22020501	LOCAL TRAINING	20,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>65,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	30,000,000
22020803	PLANT / GENERATOR FUEL COST	35,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>30,000,000</b>
22021036	PAYMENT FOR OUTSOURCED SERVICES	30,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,000,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,450,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,450,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	500,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	180,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	769,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,400,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,400,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,150,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	150,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,050,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>150,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>150,000,000</b>


**0521026031 FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, ILA -ORANGUN, OSUN STATE**

CODE	LINE ITEM	AMOUNT
23050102	COMPUTER SOFTWARE ACQUISITION	150,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,763,220,182</b>
	<b>TOTAL OVERHEAD</b>	<b>200,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>2,963,220,182</b>
	<b>TOTAL CAPITAL</b>	<b>4,000,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,963,220,182</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,963,220,182</b>

**0521026031 FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, ILA -ORANGUN, OSUN STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25231410	CONSTRUCTION OF ADMINISTRATIVE BUILDING WITH CAR PARK	NEW	200,000,000
ERGP25231412	CONSTRUCTION OF HOUSE OFFICER/INTERNS QUARTER	NEW	150,000,000
ERGP25231413	CONSTRUCTION OF SOLAR PANNEL TO POWER THE HOSPITAL	NEW	50,000,000
ERGP25231414	PAEDATRICS PURCHASE OF 20 NOS OF PHOTOTHERAPY LAMP,25 UNIT OF 2000V STABILIZERS,5UNITS OF BILIRUBINOMETER,10 NO OF INCUBATORS FOR NEWBORN UNIT,10 NO OF MILD STEEL RESUSCITAIRE INFANT WARMER RESCUSCITAIRE ,20 NOS OF DOUBLE BOTTLE ELECTRICAL SUCTION MACHINE AND OTHER EQUIPMENTS	NEW	100,000,000
ERGP25231417	ORTHOPEDECS :PURCHASE OF 1 NO OF SLIT LAMP BIOMICROSCOPE TOMEY TSL 900H, 1 NO OF SLIT LAMP BIOMICROSCOPE ORBIT 5X, 1 NO OF SLIT LAMP BIOMICROSCOPE KAMGHUA,ANTERIOR SEGMENT OCT MOPTIM 2800 OTHER EQUIPMENT	NEW	120,000,000
ERGP25231419	"HISTOPATHOLOGY:PURCHASE OF 1 NO OF GROSSING STATION, 1 NO OF FUME HOOD CHAMBER, 1 NO OF REFREGERATOR (2T0-4), 1 NO OF AUTOMATIC TISSUE PROCESSOR,1 NO OF MICROTOME,1 NO OF CRYOSTAT,HOT PLAT,LABORATORY OVEN, AUTOSATAINER 800 C Deep freezer "	NEW	100,000,000
ERGP25231420	OPTALMOLOGY:PURCHASE OF 1 NO OF SLIT LAMP BIOMICROSCOPE TOMEY TSL 900H, 1 NO OF SLIT LAMP BIOMICROSCOPE ORBIT 5X, 1 NO OF SLIT LAMP BIOMICROSCOPE KAMGHUA,ANTERIOR SEGMENT OCT MOPTIM 2800 AND OTHER EQUIPMENT	NEW	100,000,000
ERGP25231421	A&E AND SURGRY : PURCHASE TRAUMA TABLE, BACKBOARDS,CERVICAL COLLERS, SPLINTS(VARIOUS TYPES) TRACTION EQUIPMENT,CASTING AND OTHER DEPARTMENT	NEW	75,000,000
ERGP25231424	HAEMATOLOGY:PURCHASE OF WATER BATH,DOUBBLE DOOOR FRIDGE,FULLY AUTOMATED HAEMATOLOGY ANALYZER, SEMI AUTOMATED COAGULATION ANALYZER AND OTHER EQUIPMENT	NEW	100,000,000
ERGP25231429	CHEMICAL PARTHOLOGY:PURCHASE OF FULL AUTO CHEMISTRY ANALYZER,FULLY AUTOMATED CHEMISTRY ANALYZER, UV SPECTRO PHOTOMETER WET CHEMISTRY AND OTHER EQUIPMENT	NEW	54,500,000
ERGP25231430	MICRO BIOLOGY:PURCHASE OF BINOCULAR MICROSCOPE,BUCKET CENTRIFUGE, INCUBATORS,AUTOCLAVES(DIGITAL) AND OTHER EQUIPMENT	NEW	75,000,000
ERGP25231434	ENT:PURCHASE OF INSTRUMENT TRAY,AURAL DRESSING FORCEPS,TILLYS NASAL FORCEPS,THIDICUM,TONGUE DEPRESSORS METALIC AND OTHER EQUIPMENT	NEW	45,000,000
ERGP25231436	PURCHASE OF 3 NOS PROJECT VEHICLES,	NEW	220,000,000
ERGP25231438	PURCHASE OF 2 NOS AMBULANCE VEHICLES	NEW	125,000,000
ERGP25231441	PURCHASE OF 2 NOS HILLUS AND 1 NO OF UTILITY VEHICLE	NEW	155,500,000
ERGP25231443	PROCUREMENT OF ICT/EMR HARDWARE AND E-BILLING & COLLECTION SYSTEM	NEW	150,000,000
ERGP25231446	PROCURMENT OF OFFICE FURNITURE AND EQUIPMENTS	NEW	180,000,000
ERGP25233563	CONSTRUCTION OF GOPD BUILDING	NEW	550,000,000
ERGP25233565	CONSTRUCTION, EQUIPPING AND FURNISHING OF RESIDENT DOCTOR QUARTERS	NEW	950,000,000
ERGP25233567	CONSTRUCTION OF MEDICAL LABORATORY BUILDING	NEW	300,000,000
ERGP25233568	CONSTRUCTION OF PHARMACY BUILDING	NEW	200,000,000



<b>0521027001 IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>20,177,075,882</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,608,781,828</b>
<b>2101</b>	<b>SALARY</b>	<b>10,768,880,400</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,768,880,400</b>
21010101	SALARY	10,768,880,400
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,839,901,428</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,226,230,426</b>
21020101	NON REGULAR ALLOWANCES	1,153,508,040
21020111	REGULAR ALLOWANCES	4,072,722,386
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,613,671,002</b>
21020201	NHIS	537,890,334
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,075,780,668
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>471,470,762</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>471,470,762</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>22,000,098</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,000,098
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>33,207,016</b>
22020201	ELECTRICITY CHARGES	26,007,008
22020203	INTERNET ACCESS CHARGES	3,000,008
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,400,000
22020206	SEWERAGE CHARGES	1,800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,905,894</b>
22020303	NEWSPAPERS	1,680,000
22020309	UNIFORMS & OTHER CLOTHING	16,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,225,894
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000</b>
22020413	MAINTENANCE OF STREET LIGHTS	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>39,120,648</b>
22020501	LOCAL TRAINING	39,120,648
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,400,000</b>
22020604	RESIDENTIAL RENT	12,400,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>67,559,346</b>
22020701	FINANCIAL CONSULTING	58,559,346
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020704	ENGINEERING SERVICES	3,000,000
22020705	ARCHITECTURAL SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>62,000,826</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	40,998,426
22020803	PLANT / GENERATOR FUEL COST	15,002,400
22020806	COOKING GAS/FUEL COST	6,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,196,934</b>



**0521027001 IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,196,882
22020902	INSURANCE PREMIUM	1,000,052
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>210,080,000</b>
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,080,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	200,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,096,823,292</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,085,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,085,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,085,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,011,823,292</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,011,823,292</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	246,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	765,823,292
	<b>TOTAL PERSONNEL</b>	<b>17,608,781,828</b>
	<b>TOTAL OVERHEAD</b>	<b>471,470,762</b>
	<b>TOTAL RECURRENT</b>	<b>18,080,252,590</b>
	<b>TOTAL CAPITAL</b>	<b>2,096,823,292</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>20,177,075,882</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,373,141,136</b>

**0521027001 IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12231280	COMPLETION OF NETWORK ROADS IN THE HOSPITAL	NEW	200,000,000
ERGP25194420	SUPPLY AND INSTALLATION OF ICT EQUIPMENT AND ELECTRONICS MEDICAL RECORDS IN THE HOSPITAL	ONGOING	100,000,000
ERGP25195207	EPANSION OF INTERNAL NETWORK OF ROAD 5KM, DRAINAGES, LAND SCAPPING AND EXPANSION OF ACCIDENT AND EMERGENCY DEPARTMENT IN THE HOSPITAL	ONGOING	765,823,292
ERGP25231275	PURCHASE AND INSTALLATION OF MEDICAL, LABORATORY, KITCHEN, SURGICAL EQUIPMENT AND CONSUMABLES IN THE HOSPITAL	NEW	300,000,000
ERGP27169333	EXPANSION AND FURNISHING OF OUTREACH ANNEX AND CENTRES OF THE HOSPITAL	ONGOING	46,000,000
ERGP27202900	CONSTRUCTION OF LABORATORY COMPLEX IN THE HOSPITAL	ONGOING	200,000,000
ERGP27231283	DESIGN AND CONSTRUCTION OF MALE MEDICAL WARD IN THE HOSPITAL	NEW	395,000,000
ERGP27231299	COMPLETION AND FURNISHING OF DOCTOR'S QUARTERS IN THE HOSPITAL	NEW	60,000,000
ERGP28158384	DRILLING OF BOREHOLE AND RETICULATION OF WATER	ONGOING	30,000,000

**0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>39,027,832,991</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,932,823,942</b>
<b>2101</b>	<b>SALARY</b>	<b>9,599,566,134</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,599,566,134</b>
21010101	SALARY	9,599,566,134
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,333,257,808</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,894,983,947</b>
21020101	NON REGULAR ALLOWANCES	1,412,996,501
21020111	REGULAR ALLOWANCES	3,481,987,446
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,438,273,861</b>
21020201	NHIS	479,424,620
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	958,849,241
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,007,570,035</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,007,570,035</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>56,456,294</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	56,456,294
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>368,144,903</b>
22020201	ELECTRICITY CHARGES	353,000,521
22020202	TELEPHONE CHARGES	5,943,882
22020203	INTERNET ACCESS CHARGES	9,200,500
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>57,091,791</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	43,907,676
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,184,115
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>284,190,156</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	73,719,250
22020402	MAINTENANCE OF OFFICE FURNITURE	14,461,265
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	64,898,490
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	55,171,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,884,880
22020406	OTHER MAINTENANCE SERVICES	58,054,871
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>69,065,445</b>
22020501	LOCAL TRAINING	69,065,445
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>115,600,000</b>
22020602	LAND USE CHARGES	15,600,000
22020606	CLEANING AND FUMIGATION SERVICES	100,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>42,556,710</b>
22020701	FINANCIAL CONSULTING	11,250,610
22020703	LEGAL SERVICES	15,805,600
22020709	AUDITING OF ACCOUNTS	15,500,500
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>564,640,945</b>
22020801	MOTOR VEHICLE FUEL COST	41,820,220

**0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	522,820,725
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>60,258,133</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	56,138,133
22020902	INSURANCE PREMIUM	4,120,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>389,565,658</b>
22021001	REFRESHMENT & MEALS	71,652,569
22021002	HONORARIUM & SITTING ALLOWANCE	112,861,938
22021003	PUBLICITY & ADVERTISEMENTS	14,455,020
22021006	POSTAGES & COURIER SERVICES	16,820,231
22021007	WELFARE PACKAGES	18,540,200
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	15,235,700
22021036	PAYMENT FOR OUTSOURCED SERVICES	140,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>21,087,439,014</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>600,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>600,000,000</b>
23010119	PURCHASE OF POWER GENERATING SET	120,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	480,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,327,439,014</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,327,439,014</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,525,335,187
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	18,772,103,827
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>160,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>160,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	70,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	90,000,000
	<b>TOTAL PERSONNEL</b>	<b>15,932,823,942</b>
	<b>TOTAL OVERHEAD</b>	<b>482,470,762</b>
	<b>TOTAL RECURRENT</b>	<b>16,415,294,704</b>
	<b>TOTAL CAPITAL</b>	<b>21,087,439,014</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>1,525,099,273</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>39,027,832,991</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-37,502,733,717</b>

**0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25128193	EXPANSION OF WATER STORAGE CAPACITY	NEW	30,000,000
ERGP25150227	RENOVATION OF DILAPIDATED OFFICE BUILDING/WARDS	NEW	97,600,000
ERGP25169721	EXPANSION OF ANTE-NATAL BLOCK (ONE STOREY BUILDING)	NEW	30,000,000
ERGP25169728	PURCHASE OF POOL VEHICLES	NEW	100,000,000

**0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25169742	PURCHASE OF MEDICAL EQUIPMENTS//DIALYSIS MACHINE	NEW	100,000,000
ERGP25169746	PURCHASE OF SURGICAL/O&G EQUIPMENTS	NEW	100,000,000
ERGP25174802	PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENTS (PPES)	ONGOING	90,000,000
ERGP25180448	EXPANSION OF ACCIDENT AND EMERGENCY BLOCK (ONE STOREY BUILDING)	ONGOING	77,500,000
ERGP25205899	INSTALLATION OF SOLAR / STREET LIGHTING	NEW	30,000,000
ERGP25206221	PURCHASE OF O&G EQUIPMENTS	NEW	100,000,000
ERGP25213253	PROVISION OF RADIO-DIAGNOSTIC CENTRE (PHASE II)	ONGOING	8,772,103,827
ERGP25227071	EXPANSION OF RENAL DIALYSIS CENTRE (ONE STOREY BUILDING)	NEW	300,235,187
ERGP25227107	CONSTRUCTION AND EQUIPPING OF ONE STOREY GYNEACOLOGICAL WARD BLOCK	NEW	450,000,000
ERGP25227142	RENOVATION AND EQUIPPING OF THEATRE COMPLEX	NEW	130,000,000
ERGP25227169	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	80,000,000
ERGP25227200	PROCUREMENT OF OFFICE FURNITURE/EQUIPMENT	NEW	80,000,000
ERGP25227225	CONSULTANCY TRAINING FOR MANPOWER DEVELOPMENT	NEW	20,000,000
ERGP25227252	PROCUREMENT OF ENGINEERING CONSULTANCY SERVICES	NEW	50,000,000
ERGP25227274	SUPPLY AND INSTALLATION OF SOLAR INVERTERS IN CRITICAL UNITS	NEW	90,000,000
ERGP25227297	RENOVATION AND EQUIPPING OF ONE STOREY AMENITY BLOCK	NEW	120,000,000
ERGP25227326	EXPANSION OF STORES BLOCK	NEW	80,000,000
ERGP25227359	COMPLETION OF CONSTRUCTION OF STROKE CENTRE	NEW	80,000,000
ERGP25233940	ESTABLISHMENT OF REGIONAL MOTHER AND CHILD CENTRE	NEW	10,000,000,000
ERGP29124435	COMPLETION OF ELECTRONIC MEDICAL INFORMATION SYSTEM	ONGOING	80,000,000

**0521027003 FEDERAL MEDICAL CENTRE - ABUJA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>18,707,201,293</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,881,015,577</b>
<b>2101</b>	<b>SALARY</b>	<b>5,738,077,123</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,738,077,123</b>
21010101	SALARY	5,738,077,123
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,142,938,454</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,283,887,944</b>
21020101	NON REGULAR ALLOWANCES	2,082,976,553
21020111	REGULAR ALLOWANCES	2,200,911,391
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>859,050,510</b>
21020201	NHIS	286,350,170
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	572,700,340
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,715,426,781</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,715,426,781</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>44,873,582</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,323,586
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,436,322
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,064,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,049,674
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>381,737,430</b>
22020201	ELECTRICITY CHARGES	368,229,570
22020203	INTERNET ACCESS CHARGES	1,341,964
22020205	WATER RATES	6,709,819
22020206	SEWERAGE CHARGES	4,250,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	1,206,077
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,749,304,379</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	120,607,747
22020302	BOOKS	2,412,155
22020304	MAGAZINES & PERIODICALS	1,206,077
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,565,613
22020306	PRINTING OF SECURITY DOCUMENTS	1,352,187
22020307	DRUGS & MEDICAL SUPPLIES	2,566,547,350
22020309	UNIFORMS & OTHER CLOTHING	16,613,250
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>398,007,079</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,584,425
22020402	MAINTENANCE OF OFFICE FURNITURE	5,046,569
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,121,829
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,275,134
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,465,690
22020406	OTHER MAINTENANCE SERVICES	327,513,432
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,550,269</b>



<b>0521027003 FEDERAL MEDICAL CENTRE - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	6,550,269
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>125,846,311</b>
22020601	SECURITY CHARGES	17,295,120
22020604	RESIDENTIAL RENT	15,000,000
22020606	CLEANING AND FUMIGATION SERVICES	93,551,191
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>127,488,860</b>
22020701	FINANCIAL CONSULTING	5,482,500
22020702	INFORMATION TECHNOLOGY CONSULTING	116,068,685
22020703	LEGAL SERVICES	5,100,000
22020708	MEDICAL CONSULTING	837,675
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>514,675,000</b>
22020801	MOTOR VEHICLE FUEL COST	18,000,000
22020803	PLANT / GENERATOR FUEL COST	496,675,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>145,660,441</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,389,855
22020902	INSURANCE PREMIUM	143,270,586
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>221,283,430</b>
22021001	REFRESHMENT & MEALS	53,682,549
22021002	HONORARIUM & SITTING ALLOWANCE	5,270,000
22021003	PUBLICITY & ADVERTISEMENTS	527,000
22021007	WELFARE PACKAGES	3,652,631
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,762,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	153,888,750
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,110,758,935</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,772,342,622</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,772,342,622</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	293,006,360
23010113	PURCHASE OF COMPUTERS	395,214,013
23010114	PURCHASE OF COMPUTER PRINTERS	2,946,560
23010115	PURCHASE OF PHOTOCOPYING MACHINES	53,521,401
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,027,654,288
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>898,416,313</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>898,416,313</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,416,313
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	350,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	540,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	40,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>400,000,000</b>

**0521027003 FEDERAL MEDICAL CENTRE - ABUJA**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	400,000,000
23050101	RESEARCH AND DEVELOPMENT	400,000,000
	<b>TOTAL PERSONNEL</b>	<b>10,317,228,499</b>
	<b>TOTAL OVERHEAD</b>	<b>446,248,537</b>
	<b>TOTAL RECURRENT</b>	<b>10,763,477,036</b>
	<b>TOTAL CAPITAL</b>	<b>2,913,566,470</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>5,030,157,787</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>18,707,201,293</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-13,659,881,032</b>

**0521027003 FEDERAL MEDICAL CENTRE - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25225869	HUMAN CAPITAL DEVELOPMENT FOR HEALTHCARE WORKFORCE DEVELOPMENT INITIATIVE	ONGOING	400,000,000
ERGP25225882	CONSTRUCTION OF POLYCLINIC COMPLEX	NEW	350,000,000
ERGP25225902	LANDSCAPING & HORTICULTURE	NEW	40,000,000
ERGP25225918	HOSPITAL RENOVATION	NEW	40,000,000
ERGP25225928	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT	NEW	1,010,000,000
ERGP25225934	PROCUREMENT AND INSTALLATION OF COMPUTERS & ACCESSORIES	NEW	360,000,000
ERGP25225943	SYNCHRONISATION PANEL FOR DEDICATED ICU / A&E /OTHER CRITICAL CLINICAL AREAS GENERATING&AA SETS	NEW	100,000,000
ERGP25225949	MPGS OXYGEN PIPING RETICULATION & RELOCATION OF LGS	NEW	300,000,000
ERGP25225960	PROVISION OF ELEVATOR & 45 AIRCONDITIONERS	NEW	100,000,000
ERGP25226002	GENERAL OFFICE FURNITURE AND EQUIPMENT	NEW	213,566,470
ERGP25226219	POWER PLANTS	NEW	8,416,313
ERGP25226231	COMPUTERS	NEW	35,214,013
ERGP25226249	PRINTERS	NEW	2,946,560
ERGP25226265	PHOTOCOPIERS	NEW	53,521,401
ERGP25226280	PROJECTORS	NEW	5,817,121
ERGP25226303	CHAIRS	NEW	20,656,444
ERGP25226315	TABLES	NEW	10,691,351
ERGP25226337	SAFES/ FILE CABINETS/ CUPBOARDS	NEW	6,349,737
ERGP25226348	TELEVISION SETS	NEW	5,750,320
ERGP25226359	RADIO, TELEPHONE SETS	NEW	2,931,289
ERGP25226396	AIR CONDITIONER	NEW	9,621,788
ERGP25226408	SHELVES	ONGOING	2,931,289
ERGP25226438	CEILING FANS	NEW	1,924,358
ERGP25226450	REFRIDGERATORS, ETC	NEW	12,766,193
ERGP25226463	LABORATORY/MEDICAL EQUIPMENTS	NEW	17,654,288

**0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,805,407,189</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,295,307,593</b>
<b>2101</b>	<b>SALARY</b>	<b>2,757,850,030</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,757,850,030</b>
21010101	SALARY	2,757,850,030
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,537,457,563</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,125,441,117</b>
21020101	NON REGULAR ALLOWANCES	329,128,117
21020111	REGULAR ALLOWANCES	796,313,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>412,016,446</b>
21020201	NHIS	137,338,815
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	274,677,631
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>398,020,783</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>398,020,783</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>38,520,783</b>
22020201	ELECTRICITY CHARGES	30,020,783
22020205	WATER RATES	8,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>72,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	27,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	2,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>
22020701	FINANCIAL CONSULTING	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000
22020803	PLANT / GENERATOR FUEL COST	7,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>138,000,000</b>
22021001	REFRESHMENT & MEALS	23,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	95,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,112,078,813</b>




**0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	314,832,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	314,832,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	14,832,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	300,000,000
2303	REHABILITATION / REPAIRS	797,246,813
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	797,246,813
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	797,246,813
	<b>TOTAL PERSONNEL</b>	<b>4,295,307,593</b>
	<b>TOTAL OVERHEAD</b>	<b>398,020,783</b>
	<b>TOTAL RECURRENT</b>	<b>4,693,328,376</b>
	<b>TOTAL CAPITAL</b>	<b>1,112,078,813</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,805,407,189</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,805,407,189</b>

**0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10202618	INSTALLATION OF SOLAR POWER/ENERGY IN THE HOSPITAL	ONGOING	14,832,000
ERGP12191620	CONSTRUCTION OF INTERNAL ROAD NETWORK	ONGOING	200,000,000
ERGP25170623	RENOVATION OF EMERGENCY BLOCK	ONGOING	54,000,000
ERGP25202612	RENOVATION OF MALE WARD EXTENSION 1 AND 2	ONGOING	120,000,000
ERGP25225053	PURCHASE OF UTILITY VEHICLES	NEW	90,000,000
ERGP25230013	IMPLEMENTATION OF COMMUNITY MENTAL HEALTH PROGRAM	NEW	20,000,000
ERGP26225034	REMODELING OF HOSPITAL FOOTBALL PITCH	NEW	23,000,000
ERGP27170618	CONSTRUCTION OF STUDENT NURSES HOSTEL	ONGOING	100,000,000
ERGP27170619	RENOVATION OF PHARMACY AND OCCUPATIONAL THERAPY BLOCK	ONGOING	90,000,000
ERGP27191625	RENOVATION OF WORKS DEPARTMENT AND CANTEEN BLOCK	ONGOING	100,000,000
ERGP27191627	RENOVATION OF LAUNDRY BLOCK	ONGOING	40,000,000
ERGP27202602	RENOVATION OF OUTPATIENT DEPARTMENT, SOCIAL WELFARE DEPARTMENT AND STORES DEPARTMENT	ONGOING	200,000,000
ERGP27225027	LANDSCAPING OF HOSPITAL ENVIRONMENT AND PLANTING OF FLOWERS	NEW	50,000,000
ERGP27225042	RENOVATION OF HOSPITAL PUBLIC CONVENIENCES	NEW	10,246,813

**0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,691,356,976</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,060,213,187</b>
<b>2101</b>	<b>SALARY</b>	<b>1,726,529,578</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,726,529,578</b>
21010101	SALARY	1,726,529,578
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,333,683,609</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,076,365,231</b>
21020101	NON REGULAR ALLOWANCES	502,565,045
21020111	REGULAR ALLOWANCES	573,800,186
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>257,318,378</b>
21020201	NHIS	85,772,793
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	171,545,585
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>413,646,399</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>413,646,399</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>69,562,399</b>
22020201	ELECTRICITY CHARGES	55,562,399
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	4,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000
22020205	WATER RATES	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,500,000
22020309	UNIFORMS & OTHER CLOTHING	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>33,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000,000</b>
22020501	LOCAL TRAINING	30,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>
22020701	FINANCIAL CONSULTING	4,000,000
22020703	LEGAL SERVICES	6,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>45,400,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000

**0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	30,400,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000</b>
22020902	INSURANCE PREMIUM	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>162,684,000</b>
22021001	REFRESHMENT & MEALS	15,700,000
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,400,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	25,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	87,584,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,217,497,390</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,217,497,390</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,217,497,390</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,217,497,390
	<b>TOTAL PERSONNEL</b>	<b>3,060,213,187</b>
	<b>TOTAL OVERHEAD</b>	<b>397,446,399</b>
	<b>TOTAL RECURRENT</b>	<b>3,457,659,586</b>
	<b>TOTAL CAPITAL</b>	<b>1,217,497,390</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>16,200,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,691,356,976</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,674,406,976</b>

**0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25193885	RENOVATION OF MALE WARD A & B AND FEMALE WARD	ONGOING	409,032,565
ERGP25201312	CONSTRUCTION AND FURNISHING OF LIBRARY AND CBT CENTRE AT SCHOOL OF POST-BASIC PSYCHIATRIC NURSING	ONGOING	399,387,092
ERGP25223953	REMODELING, FURNISHING AND EQUIPPING OF OCCUPATIONAL THERAPY DEPARTMENT	NEW	113,577,169
ERGP25223968	REMODELING, FURNISHING AND EQUIPPING OF GENERAL PSYCHIATRIC OUT-PATIENT DEPARTMENT	NEW	295,500,564



<b>0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,679,184,074</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,914,576,620</b>
<b>2101</b>	<b>SALARY</b>	<b>3,550,719,916</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,550,719,916</b>
21010101	SALARY	3,550,719,916
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,363,856,704</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,802,909,775</b>
21020101	NON REGULAR ALLOWANCES	748,587,292
21020111	REGULAR ALLOWANCES	1,054,322,483
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>560,946,929</b>
21020201	NHIS	186,982,310
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	373,964,619
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>662,988,532</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>662,988,532</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>240,300,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	190,300,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,488,532</b>
22020201	ELECTRICITY CHARGES	8,988,532
22020203	INTERNET ACCESS CHARGES	3,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>83,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000
22020309	UNIFORMS & OTHER CLOTHING	8,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>41,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	20,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000</b>
22020501	LOCAL TRAINING	15,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,000,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000
22020703	LEGAL SERVICES	4,000,000
22020709	AUDITING OF ACCOUNTS	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>133,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	40,000,000
22020803	PLANT / GENERATOR FUEL COST	90,000,000



<b>0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST	3,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,000,000</b>
22020902	INSURANCE PREMIUM	4,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>126,200,000</b>
22021001	REFRESHMENT & MEALS	8,700,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021004	MEDICAL EXPENSES	1,800,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,700,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	103,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,101,618,922</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>385,118,922</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>385,118,922</b>
23010105	PURCHASE OF MOTOR VEHICLES	198,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	87,118,922
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>444,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>444,500,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	21,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	180,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	133,500,000
23020114	CONSTRUCTION / PROVISION OF ROADS	60,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>115,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>115,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	115,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>133,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>133,000,000</b>
23040102	EROSION & FLOOD CONTROL	133,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>24,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>24,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	24,000,000
	<b>TOTAL PERSONNEL</b>	<b>5,914,576,620</b>
	<b>TOTAL OVERHEAD</b>	<b>662,988,532</b>
	<b>TOTAL RECURRENT</b>	<b>6,577,565,152</b>
	<b>TOTAL CAPITAL</b>	<b>1,101,618,922</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>7,679,184,074</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-7,418,354,074</b>


**0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114211	PURCHASE OF HEALTH/MEDICAL EQUIPMENT FOR COMPLETED OUT-PATIENT DEPARTMENT BUILDING	ONGOING	87,118,922
ERGP25114229	PROCUREMENT OF UTILITY VEHICLES	ONGOING	198,000,000
ERGP25128240	CONSTRUCTION OF 9KM INTERNAL ROADS NETWORK AT THE HOSPITAL PERMANENT SITE	ONGOING	60,000,000
ERGP25170640	CONSTRUCTION OF DRAINAGE/CULVERTS FOR EROSION CONTROL AT THE PERMANENT SITE	ONGOING	70,000,000
ERGP25170642	CONSTRUCTION/FURNISHING OF CLINICAL SERVICES BLOCK AT THE PERMANENT SITE	ONGOING	80,000,000
ERGP25170644	DRILLING OF BOREHOLE/RETICULATION OF WATER AT THE PERMANENT SITE	ONGOING	21,000,000
ERGP25171472	CONSTRUCTION/FURNISHING OF 3 WING OUT-PATIENT DEPARTMENT/ADMINISTRATIVE BLOCK AT THE PERMANENT SITE	ONGOING	100,000,000
ERGP25202597	ESTABLISHMENT OF SCHOOL OF HEALTH TECHNOLOGY: PHASE I	ONGOING	63,000,000
ERGP25223442	PROCUREMENT OF EQUIPMENT/FURNITURES FOR WARDS, CLINICS AND OFFICES	NEW	80,000,000
ERGP25223443	RENOVATION/UPGRADE OF LIBRARY AT PRESENT SITE	NEW	24,000,000
ERGP25223444	RENOVATION/FURNISHING OF WARDS 5, 6 AND 7/GATE/SOAKAWAY PITS (20 NOS) AT PRESENT SITE	NEW	65,000,000
ERGP25223448	LANDSCAPING/BEAUTIFICATION OF MOTHER AND CHILD HOSPITAL, OKURIKANG (3000M)	NEW	15,000,000
ERGP25223449	LANDSCAPING/BEAUTIFICATION OF PERMANENT SITE (22HTRS), PHASE I	NEW	20,000,000
ERGP25223727	PROCUREMENT OF COMPUTER AND ACCESSORIES: 4 NOS. DESKTOP & 4 NOS. LAPTOP AND ACCESSORIES	NEW	20,000,000
ERGP25223925	CONSTRUCTION OF EXTERNAL DRAINAGES FOR EROSION CONTROL AT PERMANENT SITE	NEW	28,000,000
ERGP25223938	RENOVATION OF STRUCTURAL DEFECTS AT MOTHER AND CHILD HOSPITAL, OKURIKANG	NEW	50,000,000
ERGP25223955	CONSTRUCTION OF STUDENTS HOSTEL IN SCHOOL OF PSYCHIATRIC AND MENTAL HEALTH	NEW	70,500,000
ERGP25225068	ACQUISITION OF SOLAR POWER AND ACCESSORIES FOR ALTERNATIVE SOURCE OF POWER SUPPLY AT PRESENT SITE	NEW	50,000,000



<b>0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,327,950,334</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,848,607,267</b>
<b>2101</b>	<b>SALARY</b>	<b>2,330,375,385</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,330,375,385</b>
21010101	SALARY	2,330,375,385
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,518,231,882</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,172,012,352</b>
21020101	NON REGULAR ALLOWANCES	512,915,856
21020111	REGULAR ALLOWANCES	659,096,496
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>346,219,530</b>
21020201	NHIS	115,406,510
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	230,813,020
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>398,249,822</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>398,249,822</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,700,000</b>
22020201	ELECTRICITY CHARGES	60,700,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,320,174</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,021,466
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,298,708
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>65,403,551</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,201,900
22020402	MAINTENANCE OF OFFICE FURNITURE	10,145,534
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,041,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,004,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,010,317
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>156,826,097</b>
22020801	MOTOR VEHICLE FUEL COST	75,926,097
22020803	PLANT / GENERATOR FUEL COST	80,900,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>40,000,000</b>
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,081,093,245</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>72,879,745</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>72,879,745</b>
23010119	PURCHASE OF POWER GENERATING SET	72,879,745
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>818,808,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>818,808,000</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	818,808,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>189,405,500</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>189,405,500</b>
23050102	COMPUTER SOFTWARE ACQUISITION	189,405,500



TOTAL PERSONNEL	3,848,607,267
TOTAL OVERHEAD	398,249,822
TOTAL RECURRENT	4,246,857,089
TOTAL CAPITAL	1,081,093,245
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	5,327,950,334
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,316,575,334

**0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25203325	CONSTRUCTION OF PHASE 1 OF SCHOOL OF PSYCHIATRIC NURSING COMPLEX	ONGOING	344,382,000
ERGP25203334	CONSTRUCTION AND EQUIPPING OF LAUNDRY DEPARTMENT	ONGOING	111,910,500
ERGP25226894	PROCUREMENT AND INSTALLATION OF ELECTRONIC MEDICAL RECORD	NEW	189,405,500
ERGP25226961	CONSTRUCTION OF PHASE 1 OF ADMINISTRATIVE BLOCK OF COLLEGE OF POST BASICNURSING SCIENCES	NEW	362,515,500
ERGP25227031	PROCUREMENT INSTALLATION AND MAINTENANCE OF ALTERNATIVE SOLAR POWER TO GOPD AND ASSESSMENT UNIT	NEW	72,879,745





<b>0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,277,488,232</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,802,929,818</b>
<b>2101</b>	<b>SALARY</b>	<b>2,379,005,254</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,379,005,254</b>
21010101	SALARY	2,379,005,254
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,423,924,564</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,068,734,834</b>
21020101	NON REGULAR ALLOWANCES	416,046,342
21020111	REGULAR ALLOWANCES	652,688,492
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>355,189,730</b>
21020201	NHIS	118,396,577
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	236,793,153
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>400,077,305</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>400,077,305</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>63,100,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,100,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,000,000</b>
22020201	ELECTRICITY CHARGES	12,000,000
22020203	INTERNET ACCESS CHARGES	9,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>136,077,305</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000,000
22020406	OTHER MAINTENANCE SERVICES	36,077,305
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,000,000</b>
22020501	LOCAL TRAINING	40,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,400,000</b>
22020701	FINANCIAL CONSULTING	12,000,000
22020703	LEGAL SERVICES	3,000,000
22020708	MEDICAL CONSULTING	1,400,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>41,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	31,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>52,000,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	50,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,074,481,109</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>660,579,098</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>660,579,098</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	660,579,098

**0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	413,902,011
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	413,902,011
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	60,100,258
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	353,801,753
	<b>TOTAL PERSONNEL</b>	<b>3,802,929,818</b>
	<b>TOTAL OVERHEAD</b>	<b>400,077,305</b>
	<b>TOTAL RECURRENT</b>	<b>4,203,007,123</b>
	<b>TOTAL CAPITAL</b>	<b>1,074,481,109</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,277,488,232</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,261,988,232</b>

**0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10227746	SUPPLY AND INSTALLATION OF ALTERNATIVE POWER SUPPLY(SOLAR)IN NEW COLLEGES OF NURSING SCIENCES BUILDING	NEW	60,100,258
ERGP25203840	COMPLETION CONSTRUCTION, EQUIPPING AND FURNISHING OF CHILD AND ADOLESCENT COMPLEX	ONGOING	18,673,768
ERGP25227643	RENOVATION, EQUIPPING AND FURNISHING OF FORMER SCHOOL OF POST BASIC PSYCHIATRIC NURSING STUDENT HOSTEL	ONGOING	219,560,325
ERGP25227796	PURCHASE AND INSTALLATION OF MEDICAL LABORATORY EQUIPMENT, REAGENTS AND CONSUMABLES IN THE HOSPITAL	NEW	360,200,320
ERGP25227821	SUPPLY AND INSTALLATION OF MEDICAL EQUIPMENT, ACCESSORIES AND CONSUMABLES IN THE HOSPITAL	NEW	300,378,778
ERGP27203752	COMPLETION OF CONSTRUCTION , FURNISHING AND EQUIPPING OF MULTIPURPOSE STUDENT HOSTEL	ONGOING	115,567,660

**0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>9,707,304,378</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,876,546,543</b>
<b>2101</b>	<b>SALARY</b>	<b>4,412,202,393</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,412,202,393</b>
21010101	SALARY	4,412,202,393
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,464,344,150</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,804,174,850</b>
21020101	NON REGULAR ALLOWANCES	633,712,354
21020111	REGULAR ALLOWANCES	1,170,462,496
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>660,169,300</b>
21020201	NHIS	220,056,433
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	440,112,867
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,713,251,794</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,713,251,794</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>147,407,370</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	114,407,370
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>364,613,000</b>
22020201	ELECTRICITY CHARGES	335,400,000
22020202	TELEPHONE CHARGES	4,560,000
22020203	INTERNET ACCESS CHARGES	3,300,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,120,000
22020205	WATER RATES	3,400,000
22020206	SEWERAGE CHARGES	3,500,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	10,333,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>835,188,767</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,295,043
22020302	BOOKS	2,200,000
22020303	NEWSPAPERS	1,140,000
22020304	MAGAZINES & PERIODICALS	1,600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	7,500,000
22020307	DRUGS & MEDICAL SUPPLIES	629,003,724
22020309	UNIFORMS & OTHER CLOTHING	10,250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,700,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	146,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>56,792,657</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,811,490
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,800,000



<b>0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,900,000
22020406	OTHER MAINTENANCE SERVICES	9,081,167
22020413	MAINTENANCE OF STREET LIGHTS	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000</b>
22020501	LOCAL TRAINING	25,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,800,000</b>
22020601	SECURITY CHARGES	3,100,000
22020606	CLEANING AND FUMIGATION SERVICES	9,700,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>53,500,000</b>
22020701	FINANCIAL CONSULTING	45,000,000
22020703	LEGAL SERVICES	4,500,000
22020709	AUDITING OF ACCOUNTS	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>124,600,000</b>
22020801	MOTOR VEHICLE FUEL COST	16,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	89,600,000
22020806	COOKING GAS/FUEL COST	18,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,100,000</b>
22020902	INSURANCE PREMIUM	7,100,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>86,250,000</b>
22021001	REFRESHMENT & MEALS	12,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,600,000
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000
22021004	MEDICAL EXPENSES	4,000,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021007	WELFARE PACKAGES	7,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	45,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,117,506,041</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>241,806,041</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>241,806,041</b>
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	61,806,041
23010113	PURCHASE OF COMPUTERS	25,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>400,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>400,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	250,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	150,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>305,000,000</b>

**0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	305,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	205,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
2305	OTHER CAPITAL PROJECTS	170,700,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	170,700,000
23050101	RESEARCH AND DEVELOPMENT	10,700,000
23050102	COMPUTER SOFTWARE ACQUISITION	160,000,000
	<b>TOTAL PERSONNEL</b>	<b>6,876,546,543</b>
	<b>TOTAL OVERHEAD</b>	<b>560,407,370</b>
	<b>TOTAL RECURRENT</b>	<b>7,436,953,913</b>
	<b>TOTAL CAPITAL</b>	<b>1,115,169,041</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>1,155,181,424</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>9,707,304,378</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-8,532,890,622</b>

**0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23223967	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	100,000,000
ERGP25132477	REHABILITATION OF ALL WARDS	ONGOING	25,000,000
ERGP25132478	REHABILITATION OF ADMIN BLOCK	ONGOING	20,000,000
ERGP25149787	PROCUREMENT OF ECG MACHINE SPHMANOMETER AND HOSPITAL BEDS	ONGOING	30,000,000
ERGP25151799	PROCUREMENT OF UTILITY VEHICLES	ONGOING	120,000,000
ERGP25156636	PURCHASE OF FURNITURE AND FITTINGS	ONGOING	60,169,041
ERGP25156637	PROCUREMENT OF LASERJET PRINTERS	ONGOING	5,000,000
ERGP25159885	REHABILITATION OF HOSPITAL FACILITY ( CONSULTING ROOMS, CLINIC AREAS AND BUILDINGS	ONGOING	20,000,000
ERGP25167689	PROCUREMENT OF COMPUTER SYSTEMS	ONGOING	25,000,000
ERGP25167691	CONSTRUCTION OF TELE-PSYCHIATRIC CENTRE TO INCLUDE A HALL, SEMINAR ROOMS AND OFFICES	ONGOING	68,000,000
ERGP25167692	EXPANSION AND REMODELLING OF THE OUT-PATIENT CLINIC	ONGOING	72,000,000
ERGP25203979	DEDICATED ELECTRICITY LINE FOR OSHODI ANNEX	ONGOING	150,000,000
ERGP25204006	CONSTRUCTION OF SCHOOL OF POST BASIC NURSING HOSTEL	ONGOING	250,000,000
ERGP29223921	UPGRADING OF ELECTRONIC MEDICAL RECORD	NEW	160,000,000
ERGP30223989	MENTAL AND HEALTH RESEARCH DEVELOPMENT	NEW	10,000,000



<b>0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>9,269,019,276</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,580,049,536</b>
<b>2101</b>	<b>SALARY</b>	<b>3,889,771,105</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,889,771,105</b>
21010101	SALARY	3,889,771,105
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,690,278,431</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,108,473,824</b>
21020101	NON REGULAR ALLOWANCES	919,467,867
21020111	REGULAR ALLOWANCES	1,189,005,957
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>581,804,607</b>
21020201	NHIS	193,934,869
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	387,869,738
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,585,387,576</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,585,387,576</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>98,177,468</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,241,805
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	83,935,663
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>166,670,475</b>
22020201	ELECTRICITY CHARGES	143,520,655
22020202	TELEPHONE CHARGES	3,243,120
22020203	INTERNET ACCESS CHARGES	7,475,680
22020205	WATER RATES	10,840,000
22020206	SEWERAGE CHARGES	1,591,020
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>530,748,055</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,462,270
22020302	BOOKS	6,602,400
22020303	NEWSPAPERS	597,024
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,570,399
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	334,775,044
22020309	UNIFORMS & OTHER CLOTHING	14,592,052
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,835,166
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	134,313,700
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>171,157,892</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,174,742
22020402	MAINTENANCE OF OFFICE FURNITURE	5,642,265
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	70,557,392
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,131,761
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,194,967
22020406	OTHER MAINTENANCE SERVICES	30,456,765
22020413	MAINTENANCE OF STREET LIGHTS	15,000,000



<b>0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>99,114,685</b>
22020601	SECURITY CHARGES	25,863,198
22020605	SECURITY OPERATIONS (OVERHEAD)	73,251,487
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,611,896</b>
22020701	FINANCIAL CONSULTING	2,868,840
22020709	AUDITING OF ACCOUNTS	5,743,056
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>237,049,549</b>
22020801	MOTOR VEHICLE FUEL COST	18,947,722
22020803	PLANT / GENERATOR FUEL COST	215,249,475
22020806	COOKING GAS/FUEL COST	2,852,352
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>17,680,380</b>
22020902	INSURANCE PREMIUM	17,680,380
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>256,177,176</b>
22021001	REFRESHMENT & MEALS	13,475,920
22021002	HONORARIUM & SITTING ALLOWANCE	7,419,200
22021003	PUBLICITY & ADVERTISEMENTS	4,861,309
22021004	MEDICAL EXPENSES	29,646,361
22021006	POSTAGES & COURIER SERVICES	2,240,309
22021007	WELFARE PACKAGES	8,534,077
22021036	PAYMENT FOR OUTSOURCED SERVICES	190,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,103,582,164</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>193,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>193,500,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	193,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>498,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>498,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	498,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>412,082,164</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>412,082,164</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	356,041,082
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	56,041,082
	<b>TOTAL PERSONNEL</b>	<b>6,580,049,536</b>
	<b>TOTAL OVERHEAD</b>	<b>597,700,807</b>
	<b>TOTAL RECURRENT</b>	<b>7,177,750,343</b>
	<b>TOTAL CAPITAL</b>	<b>1,103,582,164</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>987,686,769</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>9,269,019,276</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-8,261,592,322</b>

**0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25202431	COMPLETION OF THE RENOVATION OF THE SOCIAL WORKS DEPARTMENT'S BUILDING AT FEDERAL NEUROPSYCHIATRIC HOSPITAL, ARO, ABEOKUTA RENOVATION OF THE SOCIAL WORKS DEPARTMENT'S BUILDING AT FEDERAL NEUROPSYCHIATRIC HOSPITAL, ARO, ABEOKUTA	ONGOING	25,000,000
ERGP25202435	COMPLETION OF THE RENOVATION OF THE HOSPITAL MAIN STORES BUILDING AT FEDERAL NEUROPSYCHIATRIC HOSPITAL ARO ABEOKUTA RENOVATION OF THE HOSPITAL MAIN STORES BUILDING AT FEDERAL NEUROPSYCHIATRIC HOSPITAL ARO ABEOKUTA	ONGOING	31,041,082
ERGP25226392	CONSTRUCTION AND EQUIPPING OF INSTITUTE OF BEHAVIOURAL HEALTH FACILITY AT FEDERAL NEUROPSYCHIATRIC HOSPITAL, ARO, ABEOKUTA	NEW	498,000,000
ERGP25226591	EQUIPPING AND FURNISHING OF A TWO-STOREY BUILDING POST GRADUATE COMPLEX HOUSING THE PROVOST AND MEDICAL DIRECTOR'S OFFICE AND OTHER HOSPITAL CONSULTANTS AT FEDERAL NEUROPSYCHIATRIC HOSPITAL, ARO, ABEOKUTA	NEW	98,500,000
ERGP25226612	EQUIPPING AND FURNISHING OF 250 SEATER AUDITORIUM FOR THE SCHOOL OF PSYCHIATRIC NURSING AND OTHER HEALTH PROFESSIONALS AT ARO	NEW	95,000,000
ERGP25226629	RENOVATION AND REMODELLING OF FOUR(4) EXISTING WARDS AT LANTORO ANNEXE OF THE HOSPITAL	NEW	300,000,000
ERGP25226650	RENOVATION AND REMODELING OF BUILDING MAINTENANCE DEPARTMENT FACILITY AT FEDERAL NEUROPSYCHIATRIC HOSPITAL, ARO, ABEOKUTA	NEW	56,041,082





<b>0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,422,913,802</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>564,917,848</b>
<b>2101</b>	<b>SALARY</b>	<b>435,219,157</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>435,219,157</b>
21010101	SALARY	435,219,157
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>129,698,691</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>64,415,817</b>
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	64,415,817
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>65,282,874</b>
21020201	NHIS	21,760,958
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	43,521,916
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>222,061,325</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>222,061,325</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>70,476,597</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	59,220,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,256,197
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,497,550</b>
22020201	ELECTRICITY CHARGES	8,997,950
22020202	TELEPHONE CHARGES	0
22020203	INTERNET ACCESS CHARGES	7,500,000
22020205	WATER RATES	3,500,000
22020206	SEWERAGE CHARGES	2,499,600
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,198,750</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,798,500
22020302	BOOKS	0
22020303	NEWSPAPERS	1,650,000
22020304	MAGAZINES & PERIODICALS	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	0
22020306	PRINTING OF SECURITY DOCUMENTS	0
22020307	DRUGS & MEDICAL SUPPLIES	0
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,750,250
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,350,250</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,350,250
22020402	MAINTENANCE OF OFFICE FURNITURE	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0
22020405	MAINTENANCE OF PLANTS/GENERATORS	0
22020406	OTHER MAINTENANCE SERVICES	0
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,250,000</b>
22020501	LOCAL TRAINING	13,250,000



<b>0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,796,880</b>
22020601	SECURITY CHARGES	7,271,880
22020603	OFFICE RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	3,525,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000</b>
22020701	FINANCIAL CONSULTING	0
22020702	INFORMATION TECHNOLOGY CONSULTING	0
22020703	LEGAL SERVICES	0
22020708	MEDICAL CONSULTING	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	7,500,000
22020803	PLANT / GENERATOR FUEL COST	0
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,499,798</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020902	INSURANCE PREMIUM	4,999,798
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>56,991,500</b>
22021001	REFRESHMENT & MEALS	0
22021002	HONORARIUM & SITTING ALLOWANCE	0
22021003	PUBLICITY & ADVERTISEMENTS	0
22021007	WELFARE PACKAGES	46,991,500
22021009	SPORTING ACTIVITIES	4,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>635,934,629</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>67,147,488</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>67,147,488</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,286,398
23010113	PURCHASE OF COMPUTERS	6,742,500
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,880,438
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26,738,152
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	3,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>384,250,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>384,250,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	43,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	147,900,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	192,850,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>22,287,141</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>22,287,141</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	22,287,141
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>162,250,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>162,250,000</b>

**0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	162,250,000
	<b>TOTAL PERSONNEL</b>	<b>564,917,848</b>
	<b>TOTAL OVERHEAD</b>	<b>222,061,325</b>
	<b>TOTAL RECURRENT</b>	<b>786,979,173</b>
	<b>TOTAL CAPITAL</b>	<b>635,934,629</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,422,913,802</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,422,913,802</b>

**0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1231601	FURNISHING OF STUDENT HOSTELS	NEW	58,000,000
ERGP23192473	PROVISION OF OFFICE FURNITURE AND FITTINGS FOR ALL DEPARTMENT	ONGOING	19,286,398
ERGP23192478	PROVISION OF TEACHING AIDS AND LEARNING EQUIPMENT FOR THE COLLEGE	ONGOING	9,338,152
ERGP23231597	FURNISHING OF 4 CLASSROOMS	NEW	81,200,000
ERGP25231593	PROVISION OF LIBRARY BOOKS AND EQUIPMENTS FOR THE COLLEGE LIBRARY	NEW	17,400,000
ERGP25231594	KNOWLEDGE AND SKILLS TRANSFER AND EXCHANGE PROGRAMME	NEW	36,250,000
ERGP25231600	PROVISION OF CLINICAL AND BASIC SCIENCE EQUIPMENTS	NEW	17,400,000
ERGP25231606	CONSTRUCTION OF PERIMETER FENCE	NEW	111,650,000
ERGP26192480	PROVISION OF SPORTING/ GAMING EQUIPMENTS FOR STAFF	ONGOING	3,500,000
ERGP27231599	FURNISHING OF ADMINISTRATIVE OFFICE COMPLEX	NEW	43,500,000
ERGP27231603	LEASING OF STUDENT HOSTEL (MALE AND FEMALE) WITH PERIMETER FENCE	NEW	72,500,000
ERGP28231605	REPAIR OF BOREHOLE, RETICULATION AND DISTRIBUTION NETWORK	NEW	22,287,141
ERGP29192497	PROVISION OF DESKTOP AND LAPTOP COMPUTERS FOR DESK OFFICERS	ONGOING	6,742,500
ERGP29192547	PROVISION OF PHOTOCOPYING MACHINE FOR ALL DEPARTMENT	ONGOING	10,880,438
ERGP30231596	COORDINATION OF STAKEHOLDERS FOR CURRICULUM DEVELOPMENT	NEW	126,000,000



<b>0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,015,112,061</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,669,331,049</b>
<b>2101</b>	<b>SALARY</b>	<b>2,389,721,803</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,389,721,803</b>
21010101	SALARY	2,389,721,803
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,279,609,246</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>922,812,034</b>
21020101	NON REGULAR ALLOWANCES	294,545,301
21020111	REGULAR ALLOWANCES	628,266,733
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>356,797,212</b>
21020201	NHIS	118,932,404
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	237,864,808
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,863,538,770</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,861,538,770</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>166,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	136,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>117,019,479</b>
22020201	ELECTRICITY CHARGES	103,987,079
22020202	TELEPHONE CHARGES	2,400,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020206	SEWERAGE CHARGES	2,000,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	5,132,400
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>994,122,212</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	23,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000
22020307	DRUGS & MEDICAL SUPPLIES	618,422,212
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>132,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	30,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,043,080</b>



<b>0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020501	LOCAL TRAINING	22,043,080
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>28,000,000</b>
22020601	SECURITY CHARGES	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	23,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>22,000,000</b>
22020703	LEGAL SERVICES	7,000,000
22020709	AUDITING OF ACCOUNTS	15,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>97,179,167</b>
22020801	MOTOR VEHICLE FUEL COST	55,000,000
22020803	PLANT / GENERATOR FUEL COST	40,000,000
22020806	COOKING GAS/FUEL COST	2,179,167
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>837,357</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	837,357
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>282,337,475</b>
22021001	REFRESHMENT & MEALS	47,118,168
22021002	HONORARIUM & SITTING ALLOWANCE	16,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,444,707
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	19,574,600
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	200,000
22021010	DIRECT TEACHING & LABORATORY COST	96,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,500,000
22021013	PROMOTION (SERVICE WIDE)	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	14,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	7,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	58,500,000
22021041	CONTINGENCY	10,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000</b>
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,482,242,242</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>604,831,159</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>604,831,159</b>
23010105	PURCHASE OF MOTOR VEHICLES	464,310,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,521,159
23010113	PURCHASE OF COMPUTERS	5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000
23010118	PURCHASE OF SCANNERS	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	1,000,000

**0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY**

CODE	LINE ITEM	AMOUNT
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	104,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>107,232,869</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>107,232,869</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	107,232,869
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>450,078,214</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>450,078,214</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	450,078,214
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>100,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>100,000,000</b>
23040102	EROSION & FLOOD CONTROL	100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>220,100,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>220,100,000</b>
23050101	RESEARCH AND DEVELOPMENT	117,100,000
23050102	COMPUTER SOFTWARE ACQUISITION	103,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,669,331,049</b>
	<b>TOTAL OVERHEAD</b>	<b>446,944,707</b>
	<b>TOTAL RECURRENT</b>	<b>4,116,275,756</b>
	<b>TOTAL CAPITAL</b>	<b>1,431,721,083</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>1,467,115,222</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>7,015,112,061</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,509,770,301</b>

**0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25170621	CONSTRUCTION OF MEDICAL CENTER AT THE NEW SITE	ONGOING	107,232,869
ERGP25170627	RECONSTRUCTION/REMODELING OF DILAPIDATED COLONIAL ERA WARD AT USELU	ONGOING	125,000,000
ERGP25203967	REVAMPING OF DILAPIDATED FACILITIES IN THE HOSPITAL	ONGOING	325,078,214
ERGP25203992	FLOOD AND EROSION CONTROL AT THE HOSPITAL (PHASE I)	ONGOING	100,000,000
ERGP25226509	COMPUTERIZATION OF THE HOSPITAL	NEW	98,000,000
ERGP25226584	ACQUISITION OF PSYCHIATRIC REHABILITATION FACILITIES	NEW	95,000,000
ERGP25226603	MEDICAL OUTREACH: SUICIDE ADVOCACY PROGRAMME	NEW	19,600,000
ERGP25226662	PROCUREMENT OF PSYCHIATRIC PATIENT REPATRIATION VEHICLES	NEW	220,850,000
ERGP25226683	SUBSTANCE OF ABUSE ADDICTION AND PREVENTION PROGRAMMES	NEW	97,500,000
ERGP25226743	PROCUREMENT OF PROJECT VEHICLES	NEW	243,460,000



<b>0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>9,019,946,208</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,768,910,810</b>
<b>2101</b>	<b>SALARY</b>	<b>4,279,256,680</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,279,256,680</b>
21010101	SALARY	4,279,256,680
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,489,654,130</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,849,426,686</b>
21020101	NON REGULAR ALLOWANCES	483,449,315
21020111	REGULAR ALLOWANCES	1,365,977,371
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>640,227,444</b>
21020201	NHIS	213,409,148
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	426,818,296
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>541,163,824</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>541,163,824</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>34,851,622</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,851,622
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>235,000,000</b>
22020201	ELECTRICITY CHARGES	235,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>93,300,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,400,000
22020303	NEWSPAPERS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	80,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,099,986</b>
22020501	LOCAL TRAINING	4,099,986
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,000,000</b>
22020601	SECURITY CHARGES	13,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,650,000</b>
22020701	FINANCIAL CONSULTING	9,000,000
22020703	LEGAL SERVICES	1,650,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,128,972</b>
22020801	MOTOR VEHICLE FUEL COST	19,150,000
22020803	PLANT / GENERATOR FUEL COST	30,978,972
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,400,000</b>
22020902	INSURANCE PREMIUM	4,400,000

**0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	74,233,244
22021002	HONORARIUM & SITTING ALLOWANCE	4,138,698
22021007	WELFARE PACKAGES	8,722,350
22021036	PAYMENT FOR OUTSOURCED SERVICES	61,372,196
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,709,871,574</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>74,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>74,000,000</b>
23010113	PURCHASE OF COMPUTERS	74,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,565,871,574</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,565,871,574</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	495,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,070,871,574
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>70,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>70,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70,000,000
	<b>TOTAL PERSONNEL</b>	<b>6,768,910,810</b>
	<b>TOTAL OVERHEAD</b>	<b>541,163,824</b>
	<b>TOTAL RECURRENT</b>	<b>7,310,074,634</b>
	<b>TOTAL CAPITAL</b>	<b>1,709,871,574</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>9,019,946,208</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,398,281,958</b>

**0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP11223410	REFURBISHING AND UPGRADING OF OXYGEN PLANT	NEW	330,000,000
ERGP23223474	CONSTRUCTION OF COLLEGE OF NURSING SCIENCE CLASSROOMS	NEW	495,000,000
ERGP23225859	EQUIPING AND FURNISHING OF COLLEGE OF NURSING AND FECOT	NEW	94,324,881
ERGP25198296	CONSTRUCTION OF TRAUMA EMERGENCY CENTRE	ONGOING	50,000,000
ERGP25223412	PURCHASE OF THEATER EQUIPMENT	ONGOING	550,000,000
ERGP25223413	EQUIPING AND REPAIR OF PHYSIOTHERAPY UNIT AND GYMNASIUM	NEW	70,000,000
ERGP27223415	CONSTRUCTION OF STUDENT HOSTEL	ONGOING	46,546,693
ERGP29223481	ICT PURCHASE OF COMPUTER DESKTOP, LAPTOP, CHROME BOOKS, SERVER, RADIOLINK AND RECEIVERS, NETWORK ACCESSORIES	NEW	74,000,000





<b>0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>9,625,474,984</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,628,957,306</b>
<b>2101</b>	<b>SALARY</b>	<b>4,857,585,883</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,857,585,883</b>
21010101	SALARY	4,857,585,883
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,771,371,423</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,044,394,599</b>
21020101	NON REGULAR ALLOWANCES	532,345,736
21020111	REGULAR ALLOWANCES	1,512,048,863
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>726,976,824</b>
21020201	NHIS	242,325,608
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	484,651,216
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>522,245,603</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>3,000,000</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>3,000,000</b>
22010103	DEATH BENEFITS	3,000,000
<b>2202</b>	<b>OVERHEAD COST</b>	<b>519,245,603</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,000,000</b>
22020203	INTERNET ACCESS CHARGES	8,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
22020303	NEWSPAPERS	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,245,603</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,245,603
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>
22020701	FINANCIAL CONSULTING	5,000,000
22020703	LEGAL SERVICES	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>270,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000
22020803	PLANT / GENERATOR FUEL COST	250,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>145,000,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021007	WELFARE PACKAGES	25,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,474,272,075</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>634,272,075</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>634,272,075</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	634,272,075

**0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO**

CODE	LINE ITEM	AMOUNT
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
2303	REHABILITATION / REPAIRS	690,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	690,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	690,000,000
	<b>TOTAL PERSONNEL</b>	<b>7,628,957,306</b>
	<b>TOTAL OVERHEAD</b>	<b>522,245,603</b>
	<b>TOTAL RECURRENT</b>	<b>8,151,202,909</b>
	<b>TOTAL CAPITAL</b>	<b>1,474,272,075</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>9,625,474,984</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-8,414,799,984</b>

**0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114162	PURCHASE OF MEDICAL EQUIPMENT (THEATRE, RADIOLOGY, PATHOLOGY, PHYSIOTHERAPY, OCCUPATIONAL THERAPY AND PROSTHETICS AND ORTHOTICS)	ONGOING	484,272,075
ERGP25171103	PURCHASE OF UTILITY VEHICLES	ONGOING	120,000,000
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	100,000,000
ERGP29205801	PROVISION OF ELECTRONIC HEALTH RECORD (EHR) FACILITIES	ONGOING	50,000,000
ERGP3151771	RENEVATION OF WARDS	ONGOING	570,000,000
ERGP3152597	SETTLEMENT OF LIABILITIES FOR COMPLETED PROJECTS	ONGOING	50,000,000



<b>0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>9,620,610,041</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,573,336,377</b>
<b>2101</b>	<b>SALARY</b>	<b>4,827,348,105</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,827,348,105</b>
21010101	SALARY	4,827,348,105
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,745,988,272</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,023,547,115</b>
21020101	NON REGULAR ALLOWANCES	523,356,733
21020111	REGULAR ALLOWANCES	1,500,190,382
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>722,441,157</b>
21020201	NHIS	240,813,719
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	481,627,438
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>590,636,600</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>590,636,600</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>68,105,066</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,961,166
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,143,900
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,145,926</b>
22020201	ELECTRICITY CHARGES	12,903,960
22020202	TELEPHONE CHARGES	1,045,198
22020203	INTERNET ACCESS CHARGES	627,118
22020205	WATER RATES	4,180,792
22020206	SEWERAGE CHARGES	1,388,858
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>43,376,186</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,319,212
22020302	BOOKS	644,470
22020303	NEWSPAPERS	1,331,652
22020304	MAGAZINES & PERIODICALS	2,594,390
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,385,906
22020306	PRINTING OF SECURITY DOCUMENTS	3,100,556
22020309	UNIFORMS & OTHER CLOTHING	16,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>42,643,328</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,598,018
22020402	MAINTENANCE OF OFFICE FURNITURE	2,983,412
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,438,538
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,696,074
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,797,150
22020406	OTHER MAINTENANCE SERVICES	7,130,136
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>24,990,868</b>
22020501	LOCAL TRAINING	24,990,868
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>88,197,626</b>



<b>0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY CHARGES	30,472,940
22020606	CLEANING AND FUMIGATION SERVICES	57,724,686
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,735,464</b>
22020701	FINANCIAL CONSULTING	2,125,096
22020702	INFORMATION TECHNOLOGY CONSULTING	1,474,774
22020703	LEGAL SERVICES	3,135,594
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>145,124,880</b>
22020801	MOTOR VEHICLE FUEL COST	43,024,439
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	13,274,016
22020803	PLANT / GENERATOR FUEL COST	88,826,425
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,903,308</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	858,110
22020902	INSURANCE PREMIUM	7,045,198
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>143,413,948</b>
22021003	PUBLICITY & ADVERTISEMENTS	2,124,468
22021006	POSTAGES & COURIER SERVICES	1,263,434
22021007	WELFARE PACKAGES	1,045,198
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,949,338
22021036	PAYMENT FOR OUTSOURCED SERVICES	136,031,510
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,456,637,064</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>510,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>510,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	220,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	40,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>796,637,064</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>796,637,064</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	100,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	500,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	46,637,064
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>150,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>150,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	150,000,000



TOTAL PERSONNEL	7,573,336,377
TOTAL OVERHEAD	528,975,850
TOTAL RECURRENT	8,102,312,227
TOTAL CAPITAL	1,456,637,064
TOTAL RETAINED INDEPENDENT REVENUE	61,660,750
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	9,620,610,041
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,538,600,334

**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	50,000,000
ERGP12225811	REHABILITATION OF CRITICAL INTERNAL ROADS	NEW	46,637,064
ERGP25152873	REHABILITATION OF WARDS AND OFFICES	ONGOING	150,000,000
ERGP25158952	PURCHASE OF CRITICAL MEDICAL EQUIPMENT AND MATERIALS	ONGOING	70,000,000
ERGP25171719	PURCHASE OF AMBULANCE AND SERVICE VEHICLES/STAFF BUSES	ONGOING	120,000,000
ERGP25171722	PROCUREMENT OF RADIOLOGY EQUIPMENT AND MATERIALS	ONGOING	50,000,000
ERGP25191668	CONSTRUCTION AND EQUIPING OF TEN SUITE THEATRE	ONGOING	200,000,000
ERGP25191670	INSTALLATION OF CCTV/SECURITY CAMERA IN THE WARDS AND GATES	ONGOING	40,000,000
ERGP25191673	PROCUREMENT OF HOSPITAL MATERIALS AND PERSONAL PROTECTIVE EQUIPMENT	ONGOING	50,000,000
ERGP25191674	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	80,000,000
ERGP25198312	SUPPLY OF THEATRE AND CONSUMMABLES	ONGOING	50,000,000
ERGP25202301	RECONSTRUCTION OF NATIONAL ORTH. HOSPITAL ENUGU DELAPIDATED PERIMETER FENCE AND SECURITY WIRES	ONGOING	50,000,000
ERGP25203820	CONSTRUCTION OF OXYGEN PLANT HOUSE AND INSTALLATION OF OXYGEN AND MEDICAL GAS PROCESSING EQUIPMENT AT NOH, ENUGU	ONGOING	100,000,000
ERGP25225713	EXTERNAL WORKS FOR TEN (10) SUITE THEATRE	NEW	20,000,000
ERGP27171721	CONSTRUCTION OF ACCOUNTS AND AUDIT DEPARTMENT COMPLEX	ONGOING	80,000,000
ERGP27202280	CONSTRUCTION OF FEMALE STUDENTS HOSTEL	ONGOING	150,000,000
ERGP27202309	CONSTRUCTION OF RESIDENT DOCTORS QUARTER AND EQUIPPING	ONGOING	100,000,000
ERGP28171716	CONSTRUCTION AND INSTALLATION OF RAIN COLLECTORS, WATER RESERVOIR AND WATER TREATMENT PLANT	ONGOING	50,000,000

**0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,072,189,826</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,164,911,635</b>
<b>2101</b>	<b>SALARY</b>	<b>2,696,584,453</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,696,584,453</b>
21010101	SALARY	2,696,584,453
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,468,327,182</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,065,500,573</b>
21020101	NON REGULAR ALLOWANCES	408,274,347
21020111	REGULAR ALLOWANCES	657,226,226
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>402,826,609</b>
21020201	NHIS	134,275,536
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	268,551,073
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>515,789,555</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>515,789,555</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,921,166</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,921,166
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>83,200,000</b>
22020201	ELECTRICITY CHARGES	50,000,000
22020202	TELEPHONE CHARGES	5,200,000
22020203	INTERNET ACCESS CHARGES	27,000,000
22020205	WATER RATES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>52,300,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020303	NEWSPAPERS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	10,000,000
22020309	UNIFORMS & OTHER CLOTHING	4,200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	25,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>37,600,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>160,000,000</b>
22020601	SECURITY CHARGES	135,000,000
22020606	CLEANING AND FUMIGATION SERVICES	25,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>40,800,000</b>
22020803	PLANT / GENERATOR FUEL COST	30,000,000

**0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA**

CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	10,800,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>550,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22020902	INSURANCE PREMIUM	250,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>116,418,389</b>
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	9,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	20,118,389
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	70,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,391,488,636</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>760,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>760,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	250,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	510,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>291,488,636</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>291,488,636</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	291,488,636
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>120,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>120,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	120,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>220,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>220,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	220,000,000
	<b>TOTAL PERSONNEL</b>	<b>4,164,911,635</b>
	<b>TOTAL OVERHEAD</b>	<b>515,789,555</b>
	<b>TOTAL RECURRENT</b>	<b>4,680,701,190</b>
	<b>TOTAL CAPITAL</b>	<b>1,391,488,636</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,072,189,826</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,071,989,826</b>

**0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25119499	EQUIPPING AND FURNISHING OF MODERN E-LIBRARY TO SUPPORT RESEARCH, EDUCATION AND TRAINING PROGRAMMES IN NTBLTZ SAYE ,ZARIA	ONGOING	250,000,000
ERGP25223558	CONSTRUCTION OF ISOLATION WARDS FOR TB AND LEPROSY PATIENTS TO PREVENT THE SPREED OF INFECTION AT NTBLTZ SAYE, ZARIA	NEW	150,000,000
ERGP25223563	UPGRADING AND RENOVATING OF EXISTING FACILITIES TO MEET INTERNATIONAL STANDARD FOR TB AND LEPROSY CARE	NEW	120,000,000
ERGP25223566	CONSTRUCTION OF LABORATORY INFORMATION SYSTEM FOR MANAGING LABORATORY DATA, RESULTS AND OPERATIONS	NEW	80,000,000


**0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25223570	HUMAN RESOURCES DEVELOPMENT AND CAPACITY BUILDING FOR STAFF TO ENHANCE THEIR SKILLS IN TB AND LAPROSY MANAGEMENT	NEW	120,000,000
ERGP25223572	CREATING COMMUNITY OUTREACH PROGRAMMES TO RAISE AWARENESS ABOUT LEPROSY AND TUBERCULOSIS IN NTBLTC SAYE COMMUNITY	NEW	100,000,000
ERGP25223573	PROCUREMENT AND INSTALLATION OF CLOSED CIRCUIT TELEVISION (CCTV) TO ENHANCE SURVEILLANCE AND MONITORING OF THE HOSPITAL PERIMETER	NEW	100,000,000
ERGP25223574	PROCUREMENT AND SUPPLY OF 2 UTILITY HILLUX VEHICLE TO SUPPORT HOSPITAL OPERATION AND LOGISTICS FOR NTBLTC SAYE,ZARIA	NEW	250,000,000
ERGP25223576	FACILITY MANAGEMENT AND SUPPLY OF FOOD STUFF WITH ANCILLIARY DRUGS TO SUPPORT TB AND LEPROSY PATIENTS IN NTBLTC SAYE ZARIA	NEW	160,000,000
ERGP25223578	CONTRUCTION OF NTBLTC ZARIA RESEARCH UNIT TO SUPPORT STUDIES ON TB AND LEPROSY	NEW	61,488,636



**0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>20,354,895,537</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,258,021,726</b>
<b>2101</b>	<b>SALARY</b>	<b>7,324,869,891</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,324,869,891</b>
21010101	SALARY	7,324,869,891
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,933,151,835</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,836,082,410</b>
21020101	NON REGULAR ALLOWANCES	1,112,658,489
21020111	REGULAR ALLOWANCES	2,723,423,921
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,097,069,425</b>
21020201	NHIS	365,689,808
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	731,379,617
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,096,316,281</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,096,316,281</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>85,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	47,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>306,330,000</b>
22020201	ELECTRICITY CHARGES	290,000,000
22020202	TELEPHONE CHARGES	2,530,000
22020203	INTERNET ACCESS CHARGES	8,500,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	5,300,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>582,867,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,500,000
22020307	DRUGS & MEDICAL SUPPLIES	500,300,000
22020309	UNIFORMS & OTHER CLOTHING	3,587,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	63,480,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>297,242,193</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	35,642,748
22020402	MAINTENANCE OF OFFICE FURNITURE	7,300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	75,323,311
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,920,056
22020405	MAINTENANCE OF PLANTS/GENERATORS	85,556,078
22020406	OTHER MAINTENANCE SERVICES	47,500,000
22020414	MAINTENANCE OF LABORATORY EQUIPMENT	32,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>36,000,000</b>
22020501	LOCAL TRAINING	36,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>75,700,883</b>
22020601	SECURITY CHARGES	30,500,000
22020606	CLEANING AND FUMIGATION SERVICES	45,200,883
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>28,000,000</b>

**0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	18,000,000
22020709	AUDITING OF ACCOUNTS	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>221,536,000</b>
22020801	MOTOR VEHICLE FUEL COST	32,176,000
22020803	PLANT / GENERATOR FUEL COST	179,000,000
22020806	COOKING GAS/FUEL COST	10,360,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>40,190,205</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	17,046,403
22020902	INSURANCE PREMIUM	23,143,802
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>422,950,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	161,500,000
22021006	POSTAGES & COURIER SERVICES	3,850,000
22021007	WELFARE PACKAGES	7,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,600,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	242,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,000,557,530</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>468,529,592</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>468,529,592</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,450,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	246,079,592
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	100,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,565,262,318</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,565,262,318</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,035,262,318
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	950,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	580,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,966,765,620</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,966,765,620</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,195,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	771,765,620
	<b>TOTAL PERSONNEL</b>	<b>12,258,021,726</b>
	<b>TOTAL OVERHEAD</b>	<b>634,074,997</b>
	<b>TOTAL RECURRENT</b>	<b>12,892,096,723</b>
	<b>TOTAL CAPITAL</b>	<b>6,000,557,530</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>1,462,241,284</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>20,354,895,537</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,838,925,537</b>

**0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25171287	PROCUREMENT/INSTALLATION OF NUEROSURGICAL EQUIPMENT	ONGOING	23,692,387
ERGP25171291	MODERNIZATION OF MAIN THEATRE SUITE III	ONGOING	21,765,620
ERGP25171299	PROCUREMENT/INSTALLATION OF DIGITIZER/CENTRAL MONITORING UNIT FOR RADIOLOGY/ICU	ONGOING	22,387,205
ERGP25171316	FURNISHING OF THE NEWLY CONSTRUCTED INVITRO FERTILIZATION COMPLEX	ONGOING	22,450,000
ERGP25203459	UPGRADE OF OKPARA WARD B	ONGOING	80,000,000
ERGP25203484	CONSTRCUTION OF NEW THEATRE COMPLEX TO HOUSE CSSD	ONGOING	250,000,000
ERGP25203487	CONSTRUCTION OF NEUROSURGICAL/BURNS/PLASTIC WARDS	ONGOING	250,000,000
ERGP25223708	PROCUREMENT OF AN AMBULANCE	NEW	100,000,000
ERGP25223712	CONSTRUCTION OF NUTRITION/DIETETICS BUILDING WITH BIOMEDICAL ANNEX	NEW	300,000,000
ERGP25223715	RENOVATION AND FURNISHING OF DILAPIDATED CONSULTING CLINIC COMPLEX	NEW	350,000,000
ERGP25223724	RENOVATION OF OKPARA WARD A WITH MORDERNIZATION OF THE CHILDREN PLAYING PARK	NEW	320,000,000
ERGP25223730	RENOVATION/FURNISHING OF LUDLOW/SLESSOR COMPLEX	NEW	300,000,000
ERGP25223735	RENOVATION/FURNISHING OF MEDICAL LABORATORY COMPLEX	NEW	200,000,000
ERGP25223743	RENOVATION/FURNISHING OF LABOUR WARD, MATERNITY THEATRE AND PRIVATE SUITES	NEW	125,000,000
ERGP25223751	CONSTRUCTION OF GYNAECOLOGY CLINIC COMPLEX WITH FAMILY PLANNING AREA	NEW	235,262,318
ERGP25223760	RENOVATION/FURNISHING OF DILAPIDATED CROWTHER WARD	NEW	200,000,000
ERGP25223769	EQUIPPING/FURNISHING OF NEW AMENITY WARDS	NEW	100,000,000
ERGP25223774	EQUIPPING/FURNISHING OF FEMALE OTHORPAEDIC WARD	NEW	100,000,000
ERGP25233851	RENOVATION OF MATERNITY WARD COMPLEZES INCLUDING OBSTETRICS THEATRES AND RECOVERY ROOMS WITH FURNISHING	NEW	500,000,000
ERGP25233853	RENOVATION AND FURNISHING OF INFECTIOUS DIESEAS WARDS (TUBERCULOSIS, HIV AND OTHERS)	NEW	500,000,000
ERGP25233854	UPGRADE AND RENOVATION OF COMMUNITY MEDICINE DEPARTMENT WITH FURNISHING	NEW	450,000,000
ERGP25233856	CONSTRUCTION AND FURNISHING OF RESIDENCE DOCTORS QUARTERS AT OUTPOST CENTRE IN OKAFIA	NEW	450,000,000
ERGP25233858	CONSTRUCTION OF LECTURE HALLS AND AUDITORIUM	NEW	500,000,000
ERGP25233860	CONSTRUCTION OF RESIDENT DOCTORS QUARTERS, FMC, UMUAHIA	NEW	500,000,000
ERGP25233863	PROCUREMENT OF FIRE EXTINGUISHER AND INSTALLATION OF 20KVA SOLAR PANEL INVERTER IN OUTPOST CENTRE, OKAFIA	NEW	100,000,000

**0521027018 FEDERAL MEDICAL CENTRE, OWO**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>15,010,537,559</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,281,489,092</b>
<b>2101</b>	<b>SALARY</b>	<b>7,775,988,859</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,775,988,859</b>
21010101	SALARY	7,775,988,859
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,505,500,233</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,340,762,962</b>
21020101	NON REGULAR ALLOWANCES	878,402,090
21020111	REGULAR ALLOWANCES	2,462,360,872
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,164,737,271</b>
21020201	NHIS	388,245,757
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	776,491,514
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>500,611,340</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>500,611,340</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>75,091,701</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	75,091,701
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>75,091,701</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	75,091,701
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,030,567</b>
22020501	LOCAL TRAINING	25,030,567
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>175,213,969</b>
22020803	PLANT / GENERATOR FUEL COST	175,213,969
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>150,183,402</b>
22021036	PAYMENT FOR OUTSOURCED SERVICES	150,183,402
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,228,437,127</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>778,437,127</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>778,437,127</b>
23010105	PURCHASE OF MOTOR VEHICLES	228,437,127
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	550,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>750,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>750,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	400,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	150,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	200,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>700,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>700,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	600,000,000
23030113	REHABILITATION / REPAIRS - ROADS	100,000,000



TOTAL PERSONNEL	12,281,489,092
TOTAL OVERHEAD	500,611,340
TOTAL RECURRENT	12,782,100,432
TOTAL CAPITAL	2,228,437,127
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	15,010,537,559
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-13,858,312,198

**0521027018 FEDERAL MEDICAL CENTRE, OWO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18125276	PURCHASE OF UTILITY VEHICLES FOR HOSPITAL USE	ONGOING	228,437,127
ERGP25114199	REPLACEMENT OF OBSOLETE HOSPITAL	ONGOING	300,000,000
ERGP25138903	RENOVATION OF HOSPITAL WARDS / BUILDINGS	ONGOING	600,000,000
ERGP25172593	ALTERNATIVE POWER SUPPLY	ONGOING	400,000,000
ERGP25189428	CONSTRUCTION OF INTERN QUARTER	ONGOING	150,000,000
ERGP25203497	RENOVATION AND LANDSCAPING OF ANNEXES (IWARO & OKE OKA AKOKO)	ONGOING	100,000,000
ERGP25222959	HOSPITAL WALKWAY, RENOVATION AND CONSTRUCTION TO LINK ALL BUILDINGS OF THE HOSPITAL	NEW	200,000,000
ERGP25225223	EQUIPPING OF SURGICAL THEATRES	NEW	250,000,000

**0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>28,505,452,767</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,840,230,084</b>
<b>2101</b>	<b>SALARY</b>	<b>10,936,154,107</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,936,154,107</b>
21010101	SALARY	10,936,154,107
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,904,075,977</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,265,313,920</b>
21020101	NON REGULAR ALLOWANCES	1,001,662,592
21020111	REGULAR ALLOWANCES	3,263,651,328
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,638,762,057</b>
21020201	NHIS	546,254,019
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,092,508,038
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,269,799,443</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,262,832,750</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>349,011,100</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,658,380
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	339,049,513
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,303,207
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>216,387,429</b>
22020201	ELECTRICITY CHARGES	180,000,000
22020202	TELEPHONE CHARGES	17,554,611
22020203	INTERNET ACCESS CHARGES	15,713,364
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	3,119,454
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>767,620,399</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,772,672
22020302	BOOKS	7,702,033
22020303	NEWSPAPERS	2,090,343
22020304	MAGAZINES & PERIODICALS	740,965
22020305	PRINTING OF NON SECURITY DOCUMENTS	44,348,302
22020306	PRINTING OF SECURITY DOCUMENTS	130,642
22020307	DRUGS & MEDICAL SUPPLIES	562,711,452
22020309	UNIFORMS & OTHER CLOTHING	72,262,882
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	44,861,108
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>150,752,887</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,855,540
22020402	MAINTENANCE OF OFFICE FURNITURE	2,614,604
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	44,674,917
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,356,987
22020405	MAINTENANCE OF PLANTS/GENERATORS	28,710,567
22020406	OTHER MAINTENANCE SERVICES	26,583,630
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	956,642

**0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA**

CODE	LINE ITEM	AMOUNT
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,416,353</b>
22020501	LOCAL TRAINING	13,416,353
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>133,381,036</b>
22020601	SECURITY CHARGES	60,619,839
22020604	RESIDENTIAL RENT	3,638,586
22020606	CLEANING AND FUMIGATION SERVICES	69,122,611
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,637,046</b>
22020701	FINANCIAL CONSULTING	547,705
22020707	AUDITING OF FEDERATION ACCOUNT	8,089,341
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>211,144,960</b>
22020801	MOTOR VEHICLE FUEL COST	67,144,960
22020803	PLANT / GENERATOR FUEL COST	144,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>35,000,000</b>
22020902	INSURANCE PREMIUM	35,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>377,481,540</b>
22021001	REFRESHMENT & MEALS	6,201,619
22021002	HONORARIUM & SITTING ALLOWANCE	65,140,890
22021003	PUBLICITY & ADVERTISEMENTS	91,996,939
22021004	MEDICAL EXPENSES	81,215,869
22021006	POSTAGES & COURIER SERVICES	765,759
22021007	WELFARE PACKAGES	80,850,734
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,483,246
22021036	PAYMENT FOR OUTSOURCED SERVICES	30,826,484
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>6,966,693</b>
<b>220602</b>	<b>BANK CHARGES (OTHER THAN INTEREST)</b>	<b>6,966,693</b>
22060202	BANK CHARGES (OTHER THAN INTEREST)	6,966,693
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>9,395,423,240</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,319,280,985</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,319,280,985</b>
23010105	PURCHASE OF MOTOR VEHICLES	210,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,109,280,985
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,983,007,197</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,983,007,197</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,753,007,197
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	130,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	100,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>70,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>70,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>23,135,058</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>23,135,058</b>

**0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	23,135,058
	<b>TOTAL PERSONNEL</b>	<b>16,840,230,084</b>
	<b>TOTAL OVERHEAD</b>	<b>498,793,311</b>
	<b>TOTAL RECURRENT</b>	<b>17,339,023,395</b>
	<b>TOTAL CAPITAL</b>	<b>9,372,288,182</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>1,794,141,190</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>28,505,452,767</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-26,394,698,426</b>

**0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113442	PROCUREMENT OF MEDICAL EQUIPMENTS	NEW	220,000,000
ERGP25149235	CONSTRUCTION OF 60 BEDDED MATERNITY BLOCK	ONGOING	5,000,000
ERGP25149238	CONSTRUCTION AND EQUIPPING OF CHILDREN ACCIDENT & EMERGENCY WARD	ONGOING	200,000,000
ERGP25149239	CONSTRUCTION AND EQUIPPING OF PALLIATIVE BUILDING	ONGOING	100,000,000
ERGP25149242	EQUIPPING OF LAUNDRY BUILDING	ONGOING	200,000,000
ERGP25149243	UPGRADING OF THE 2 EXISTING FABRICATED BUILDING TO BLOCK OF 4 FLATS EACH FOR RESIDENT DOCTORS (BLOCKS B)	ONGOING	230,000,000
ERGP25149244	EQUIPPING OF DOCTOR'S CALL ROOM	ONGOING	70,000,000
ERGP25155839	VERTICAL EXTENSION OF LABORATORY BUILDING	ONGOING	200,000,000
ERGP25157610	PURCHASE OF UTILITY VEHICLES AND AMBULANCES	ONGOING	210,000,000
ERGP25159711	CONSTRUCTION OF CATERING BUILDING	ONGOING	200,000,000
ERGP25168346	RENOVATION OF WARDS AND SERVICOM BUILDING	ONGOING	218,007,197
ERGP25168368	CONSTRUCTION OF POWER PANEL BUILDING AND EQUIPPING WITH POWER CONTROL PANEL	ONGOING	130,000,000
ERGP25168382	CONSTRUCTION OF INTERNAL ROADS AND CAR PARK	ONGOING	100,000,000
ERGP25213250	PROVISION OF RADIO-DIAGNOSTIC CENTRE PHASE II	ONGOING	6,889,280,985
ERGP27142698	CONSTRUCTION OF MEDICAL DIRECTOR'S OFFICE	ONGOING	100,000,000
ERGP27142719	CONSTRUCTION OF NEW ADMINISTRATIVE BLOCK	ONGOING	200,000,000
ERGP27142746	CONSTRUCTION OF 1 NO STOREY BUILDING CONSISTING OF 16 SELF CONTAINED ROOMS FOR HOUSE OFFICERS AND INTERNS	ONGOING	100,000,000



**0521027021 FEDERAL MEDICAL CENTRE, MAKURDI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>13,640,975,135</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,045,091,269</b>
<b>2101</b>	<b>SALARY</b>	<b>7,269,981,603</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,269,981,603</b>
21010101	SALARY	7,269,981,603
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,775,109,666</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,686,273,484</b>
21020101	NON REGULAR ALLOWANCES	1,072,481,528
21020111	REGULAR ALLOWANCES	1,613,791,956
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,088,836,182</b>
21020201	NHIS	362,945,394
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	725,890,788
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>499,997,713</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>499,997,713</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>108,232,428</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,144,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,088,428
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>79,944,274</b>
22020201	ELECTRICITY CHARGES	70,944,274
22020203	INTERNET ACCESS CHARGES	6,000,000
22020205	WATER RATES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,050,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,020,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,030,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>48,648,280</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,548,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,200,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
22020413	MAINTENANCE OF STREET LIGHTS	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,440,000</b>
22020501	LOCAL TRAINING	10,440,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>31,300,000</b>
22020701	FINANCIAL CONSULTING	6,750,000
22020703	LEGAL SERVICES	14,550,000
22020709	AUDITING OF ACCOUNTS	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>46,310,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,560,000

**0521027021 FEDERAL MEDICAL CENTRE, MAKURDI**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	30,750,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>164,072,731</b>
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	5,072,731
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	120,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,095,886,153</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>965,886,153</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>965,886,153</b>
23010105	PURCHASE OF MOTOR VEHICLES	350,000,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	565,886,153
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,130,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,130,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	540,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	530,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	60,000,000
	<b>TOTAL PERSONNEL</b>	<b>11,045,091,269</b>
	<b>TOTAL OVERHEAD</b>	<b>499,997,713</b>
	<b>TOTAL RECURRENT</b>	<b>11,545,088,982</b>
	<b>TOTAL CAPITAL</b>	<b>2,095,886,153</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>13,640,975,135</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-13,640,975,135</b>

**0521027021 FEDERAL MEDICAL CENTRE, MAKURDI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114250	CONSTRUCTION OF ACCESS ROAD TO THE PERMANENT SITE	ONGOING	60,000,000
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	ONGOING	440,000,000
ERGP25202094	CONSTRUCTION AND FURNISHING OF ADMIN/CONSULTANT BLOCKS, AT FMC MAKURDI PERMANENT SITE, APIR	ONGOING	500,000,000
ERGP25202695	PURCHASE OF CT SCAN AND DIGITAL X RAY MACHINES AT FMC MAKURDI PERMANENT SITE APIR	ONGOING	350,000,000
ERGP25232796	REPAIR/PURCHASE OF MEDICAL EQUIPMENT	NEW	150,000,000
ERGP25232797	REPAIR/PURCHASE OF HOSPITAL EQUIPMENT	NEW	65,886,153
ERGP25232798	PURCHASE OF UTILITY VEHICLES (SUV LAND CRUISER AND BUS)	NEW	350,000,000
ERGP25232799	PURCHASE OF 250KVA GENERATOR PLANT	NEW	50,000,000
ERGP25232800	EQUIPING/FURNISHING OF BURNS UNIT APIR	NEW	40,000,000

**0521027021 FEDERAL MEDICAL CENTRE, MAKURDI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25232801	RENOVATION/FURNISHING OF FMC GUEST HOUSE MAKURDI	NEW	40,000,000



<b>0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>11,718,255,653</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,682,049,179</b>
<b>2101</b>	<b>SALARY</b>	<b>4,972,821,034</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,972,821,034</b>
21010101	SALARY	4,972,821,034
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,709,228,145</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,964,966,048</b>
21020101	NON REGULAR ALLOWANCES	1,333,071,879
21020111	REGULAR ALLOWANCES	1,631,894,169
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>744,262,097</b>
21020201	NHIS	248,087,366
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	496,174,731
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>719,031,006</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>719,031,006</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>52,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>74,500,000</b>
22020201	ELECTRICITY CHARGES	70,000,000
22020203	INTERNET ACCESS CHARGES	4,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>52,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	42,500,000
22020309	UNIFORMS & OTHER CLOTHING	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>30,831,006</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	28,831,006
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,000,000</b>
22020604	RESIDENTIAL RENT	1,500,000
22020606	CLEANING AND FUMIGATION SERVICES	5,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,500,000</b>
22020701	FINANCIAL CONSULTING	4,000,000
22020703	LEGAL SERVICES	6,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>210,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	210,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>281,200,000</b>
22021001	REFRESHMENT & MEALS	14,700,000
22021002	HONORARIUM & SITTING ALLOWANCE	9,500,000
22021007	WELFARE PACKAGES	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	10,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	240,000,000

**0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	2,317,175,468
2303	REHABILITATION / REPAIRS	2,317,175,468
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,317,175,468
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,317,175,468
	<b>TOTAL PERSONNEL</b>	<b>8,682,049,179</b>
	<b>TOTAL OVERHEAD</b>	<b>575,681,006</b>
	<b>TOTAL RECURRENT</b>	<b>9,257,730,185</b>
	<b>TOTAL CAPITAL</b>	<b>2,317,175,468</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>143,350,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>11,718,255,653</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-11,474,255,653</b>

**0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25166462	CONSTRUCTION OF TRAUMA CENTRE IN NGURU, YOBE STATE.	ONGOING	357,481,900
ERGP25168787	CONSRUCTION OF ADMIN BLOCK	ONGOING	250,357,969
ERGP25168801	CONSTRUCTION OF PHARMACY COMPLEX PHASE III	ONGOING	160,000,000
ERGP25203422	CONTRUCTION OF CYTHOLOGY AND HISTOPATHOLOGY LABOROTORY	ONGOING	289,923,719
ERGP25203460	SUPPLY AND INSTALLATION OF MODERN CENTRAL STERILE SERVICES DEPARTMENT (CSSD) EQUIPMENT	ONGOING	52,739,263
ERGP25203475	REHABILITATION / RENOVATION OF HOSPITAL'S FUEL DUMP AND GENERATOR PLANT PHASE II	ONGOING	87,284,360
ERGP25203480	PURCHASE OF HOSPITAL'S FURNITURE AND EQUIPMENT	ONGOING	56,400,250
ERGP25203938	CONSTRUCTION OF WALK WAYS TO CONNECT EXISTING STRUCTURE AT THE MAIN HOSPITAL	ONGOING	44,781,998
ERGP25226333	REMODELING OF FMC NGURU STAFF CANTEEN	NEW	81,650,200
ERGP25226363	PROVISION OF 40,000 GALOONS SOLAR WATER SUPPLY SYSTEM WITH THREE BOREHOLES	NEW	98,500,610
ERGP25226377	PROVISION OF SHELVES FOR MAIN STORE	NEW	30,000,000
ERGP25226404	EXPANSION OF E H R AND PROVISION OF COMPUTERS AT FMC NGURU	NEW	69,200,105
ERGP25226419	PROVISION OF 30KW SOLAR INVERTER TO RADIOLOGY COMPLEX	NEW	75,000,000
ERGP25226432	PROVISION OF 30KW SOLAR INVERTER TO ACCIDENT AND EMERGENCY ( A&E)	NEW	75,000,000
ERGP25226443	PROVISION OF 30KW SOLAR INVERTER TO CYTHOLOGY AND HISTOPATHOLOGY LABOROTORY	NEW	75,000,000
ERGP25226461	RENOVATION OF SURGICAL WARDS	NEW	42,561,500
ERGP25226473	RENOVATION OF EXISTING STRUCTURE	NEW	30,340,150
ERGP25226482	PURCHASE OF HOSPITAL EQUIPMENT	NEW	106,869,921
ERGP25226499	CONVERSION OF FORMER SURGICAL WARD TO LECTURE HALL AT COLLEGE OF NURSING SCIENCES FMC NGURU	NEW	60,000,000
ERGP25226510	PROVISION OF 25KW SOLAR INVERTER TO COLLEGE OF NURSING SCIENCES LIBRARY: FMC NGURU	NEW	51,250,350
ERGP25226531	FURNISHING AND EQUIPING OF NEW LIBRARY AT COLLEGE OF NURSING SCIENCES LIBRARY: FMC NGURU	NEW	23,749,650
ERGP25226554	CONNECTION OF NATIONAL GRID AND OVERHAULING OF EXISTING SOLAR SYSTEM AT MUHAMMADU BUHARI MOTHER AND CHILD HOSPITAL GASHUA: FMC NGURU	NEW	90,500,000
ERGP25226565	RENOVATION OF EXISTING STRUCTURE AT MUHAMMADU BUHARI MOTHER AND CHILD HOSPITAL GASHUA: FMC NGURU	NEW	10,000,000
ERGP25226581	PURCHASE OF UTILITY VEHICLE	NEW	77,000,000
ERGP25226595	PURCHASE OF ONE NUMBER OF OPEN BODY TRICYCLE AND TWO NUMBER OF MOTOR CYCLES	NEW	11,583,523
ERGP25226606	PROVISION OF SOLAR STREET LIGHTS	NEW	10,000,000



**0521027025 FEDERAL MEDICAL CENTRE, ASABA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>15,187,584,019</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,357,473,402</b>
<b>2101</b>	<b>SALARY</b>	<b>7,509,880,604</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,509,880,604</b>
21010101	SALARY	7,509,880,604
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,847,592,798</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,722,771,766</b>
21020101	NON REGULAR ALLOWANCES	1,121,298,085
21020111	REGULAR ALLOWANCES	2,601,473,681
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,124,821,032</b>
21020201	NHIS	374,940,344
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	749,880,688
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>595,593,062</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>595,593,062</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>38,500,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>41,593,062</b>
22020201	ELECTRICITY CHARGES	15,593,062
22020202	TELEPHONE CHARGES	3,500,000
22020203	INTERNET ACCESS CHARGES	2,500,000
22020206	SEWERAGE CHARGES	20,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>45,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020309	UNIFORMS & OTHER CLOTHING	30,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>80,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,500,000</b>
22020501	LOCAL TRAINING	7,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>170,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000

**0521027025 FEDERAL MEDICAL CENTRE, ASABA**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	165,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000,000</b>
22020902	INSURANCE PREMIUM	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>202,500,000</b>
22021001	REFRESHMENT & MEALS	7,500,000
22021007	WELFARE PACKAGES	20,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	175,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,234,517,555</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>709,517,555</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>709,517,555</b>
23010105	PURCHASE OF MOTOR VEHICLES	130,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	29,517,555
23010119	PURCHASE OF POWER GENERATING SET	100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	450,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,265,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,265,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	300,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	55,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	910,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>90,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>90,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	90,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>170,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>170,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	70,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	100,000,000
	<b>TOTAL PERSONNEL</b>	<b>12,357,473,402</b>
	<b>TOTAL OVERHEAD</b>	<b>595,593,062</b>
	<b>TOTAL RECURRENT</b>	<b>12,953,066,464</b>
	<b>TOTAL CAPITAL</b>	<b>2,234,517,555</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>15,187,584,019</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-15,187,584,019</b>

**0521027025 FEDERAL MEDICAL CENTRE, ASABA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10203454	CONSTRUCTION OF 1.5KVA POWER SUB-STATION	ONGOING	25,000,000
ERGP25105747	EQUIPPING OF STOREY BLOCK OF THREE THEATRE SUITES (THEATRE LIGHTS, ANAESTHETIC MACHINES, & VENTILATORS)	ONGOING	100,000,000
ERGP25107442	CONSTRUCTION OF A TWO STOREY MATERNITY COMPLEX	ONGOING	90,000,000
ERGP25107466	CONSTRUCTION OF A TWO STOREY NHIS / RETARNERSHIP COMPLEX (PHASE 2)	ONGOING	205,000,000



**0521027025 FEDERAL MEDICAL CENTRE, ASABA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25120346	EQUIPPING AND FURNISHING OF NHIS COMPLEX	ONGOING	29,517,555
ERGP25120354	LANDSCAPPING, DRAINAGE AND BEAUTIFICATION (PHASE 2) OF FMC ASABA	ONGOING	50,000,000
ERGP25120384	CONSTRUCTION OF TWO STOREY MALE AND FEMALE WARDS	ONGOING	270,000,000
ERGP25120391	CONSTRUCTION OF MODERN AMENITY COMPLEX	ONGOING	20,000,000
ERGP25120400	CONSTRUCTION OF OFFICERS QUARTERS	ONGOING	50,000,000
ERGP25120418	EPIDEMIC PREPAREDNESS, CAPACITY DEVELOPMENT ON COVID-19, LASSA FEVER AND EBOLA	ONGOING	70,000,000
ERGP25120482	PURCHASE OF UTILITY VEHICLES AND AMBULANCE	ONGOING	130,000,000
ERGP25171647	REHABILITATION OF PHYSIOTHERAPY DEPARTMENT BUILDING	ONGOING	20,000,000
ERGP25171650	FURNISHING AND EQUIPPING OF NEW TWO STOREY MATERNITY COMPLEX	ONGOING	100,000,000
ERGP25171657	COMPLETION OF A STOREY BLOCK OF STAFF QUARTERS AT FMC ANNEX	ONGOING	50,000,000
ERGP25200398	CONSTRUCTION OF COTTAGE (MENTAL HEALTH) HOSPITAL OKOTI-ODEKPE IN OGBARU ANAMBRA STATE	ONGOING	25,000,000
ERGP25203445	CONSTRUCTION OF TWO STOREY PATHOLOGY COMPLEX	ONGOING	50,000,000
ERGP25227162	EQUIPPING OF PHYSIOTHERAPY DEPARTMENT	NEW	70,000,000
ERGP25227197	EQUIPPING OF DENTAL DEPARTMENT	NEW	100,000,000
ERGP25227223	CONSTRUCTION OF TWO STOREY HOSTEL COMPLEX FOR NURSING COLLEGE	NEW	200,000,000
ERGP25227243	EQUIPPING OF MOLECULAR LABORATORY	NEW	80,000,000
ERGP25227263	CONSTRUCTION OF TWO STORY DENTAL COMPLEX	NEW	200,000,000
ERGP25227282	COMPUTERISATION OF FMC ASABA	NEW	100,000,000
ERGP25227298	REHABILITATION OF BROKEN DOWN MEDICAL EQUIPMENT (OXYGEN PLANT XRAY MACHINES AND ENDOSCOPY MACHINE)	NEW	70,000,000
ERGP25227317	PURCHASE OF 500 KVA GENERATOR	NEW	100,000,000
ERGP25227344	SOLAR STREET LIGHTS	NEW	30,000,000

**0521027026 FEDERAL MEDICAL CENTRE, BIDA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>19,127,457,875</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,823,377,351</b>
<b>2101</b>	<b>SALARY</b>	<b>5,938,608,878</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,938,608,878</b>
21010101	SALARY	5,938,608,878
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,884,768,473</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,995,638,200</b>
21020101	NON REGULAR ALLOWANCES	521,984,869
21020111	REGULAR ALLOWANCES	1,473,653,331
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>889,130,273</b>
21020201	NHIS	296,376,758
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	592,753,515
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>625,353,749</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>625,353,749</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>55,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>76,000,000</b>
22020201	ELECTRICITY CHARGES	75,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,653,237</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,503,237
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	150,000
22020309	UNIFORMS & OTHER CLOTHING	14,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,220,512</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,620,512
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>45,000,000</b>
22020501	LOCAL TRAINING	45,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,747,548</b>
22020701	FINANCIAL CONSULTING	1,000,000
22020709	AUDITING OF ACCOUNTS	3,747,548
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>211,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	210,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,432,452</b>
22020902	INSURANCE PREMIUM	1,432,452


**0521027026 FEDERAL MEDICAL CENTRE, BIDA**

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>173,800,000</b>
22021001	REFRESHMENT & MEALS	15,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	5,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	120,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>9,678,726,775</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>846,218,025</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>846,218,025</b>
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	676,218,025
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,717,508,750</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>8,717,508,750</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,617,508,750
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>115,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>115,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	115,000,000
	<b>TOTAL PERSONNEL</b>	<b>8,823,377,351</b>
	<b>TOTAL OVERHEAD</b>	<b>559,233,237</b>
	<b>TOTAL RECURRENT</b>	<b>9,382,610,588</b>
	<b>TOTAL CAPITAL</b>	<b>9,678,726,775</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>66,120,512</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>19,127,457,875</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-19,039,297,193</b>

**0521027026 FEDERAL MEDICAL CENTRE, BIDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114364	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT	ONGOING	100,000,000
ERGP25114376	PURCHASE OF UTILITY VEHICLES	ONGOING	70,000,000
ERGP25127740	DEVELOPMENT OF FAMILY MEDICINE PRACTICE CENTRE, GAWU BABANGIDA	ONGOING	10,000,000
ERGP25155096	DEVELOPMENT OF CHC, ZUNGERU	ONGOING	10,000,000
ERGP25227411	PROVISION OF RADIO DIAGNOSTICS CENTRE PHASE I	NEW	7,529,233,600
ERGP25227459	CONSTRUCTION OF SCHOOL OF NURSING A AND B AT THE PERMANENT SITE WING	NEW	918,275,150
ERGP25227505	COMPLETION OF 18 NOS 2 BEDROOM FLATS HOUSE OFFICERS/INTERNS QUATERS AT THE PERMANENT SITE	NEW	150,000,000
ERGP25227534	RENOVATION OF HEALTH RECORD DEPARTMENT BUILDING AND CONSTRUCTION OF WAREHOUSE BESIDE THE CENTRAL STORE	NEW	50,000,000
ERGP25227565	EXPANSION OF DOCTOR'S CALLROOM FROM 12 NOS TO 24 NOS	NEW	50,000,000

**0521027026 FEDERAL MEDICAL CENTRE, BIDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25227666	RENOVATION OF FMCB CONFERENCE HALL	NEW	15,000,000
ERGP25227733	PROVISION OF ALTERNATIVE POWER SUPPLY TO CRITICAL SERVICE POINT IN THE HOSPITAL	NEW	100,000,000
ERGP25227750	FURNISHING OF ADMINISTRATIVE BUILDING AT THE PERMANENT SITE	NEW	100,000,000
ERGP25227773	EQUIPPING OF TRAUMA CENTRE AT THE PERMANENT SITE	NEW	576,218,025



<b>0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>11,775,876,905</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,111,086,758</b>
<b>2101</b>	<b>SALARY</b>	<b>4,741,188,562</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,741,188,562</b>
21010101	SALARY	4,741,188,562
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,369,898,196</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,660,380,970</b>
21020101	NON REGULAR ALLOWANCES	1,148,796,390
21020111	REGULAR ALLOWANCES	1,511,584,580
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>709,517,226</b>
21020201	NHIS	236,505,742
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	473,011,484
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>571,968,277</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>571,968,277</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>53,328,100</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,837,666
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,490,434
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>80,088,726</b>
22020201	ELECTRICITY CHARGES	76,425,077
22020202	TELEPHONE CHARGES	330,000
22020203	INTERNET ACCESS CHARGES	1,039,976
22020205	WATER RATES	2,293,673
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,582,606</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,422,674
22020302	BOOKS	1,330,068
22020303	NEWSPAPERS	110,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,169,864
22020306	PRINTING OF SECURITY DOCUMENTS	550,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>48,511,093</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,373,577
22020402	MAINTENANCE OF OFFICE FURNITURE	5,172,712
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,082,095
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,814,966
22020406	OTHER MAINTENANCE SERVICES	5,067,743
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,799,830</b>
22020604	RESIDENTIAL RENT	9,962,443
22020606	CLEANING AND FUMIGATION SERVICES	3,837,387
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,934,045</b>
22020701	FINANCIAL CONSULTING	1,540,000
22020709	AUDITING OF ACCOUNTS	4,394,045
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>53,623,364</b>



<b>0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST	5,374,520
22020803	PLANT / GENERATOR FUEL COST	48,248,844
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,894,696</b>
22020902	INSURANCE PREMIUM	15,894,696
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>285,205,817</b>
22021001	REFRESHMENT & MEALS	7,601,735
22021002	HONORARIUM & SITTING ALLOWANCE	330,000
22021003	PUBLICITY & ADVERTISEMENTS	2,011,144
22021006	POSTAGES & COURIER SERVICES	1,072,780
22021036	PAYMENT FOR OUTSOURCED SERVICES	274,190,158
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,092,821,870</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,282,930,975</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,282,930,975</b>
23010105	PURCHASE OF MOTOR VEHICLES	72,537,500
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,393,475
23010113	PURCHASE OF COMPUTERS	200,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	980,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>934,890,895</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>934,890,895</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	302,155,745
23020114	CONSTRUCTION / PROVISION OF ROADS	200,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	432,735,150
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>625,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>625,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	625,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>250,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>250,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	250,000,000
	<b>TOTAL PERSONNEL</b>	<b>8,111,086,758</b>
	<b>TOTAL OVERHEAD</b>	<b>546,228,277</b>
	<b>TOTAL RECURRENT</b>	<b>8,657,315,035</b>
	<b>TOTAL CAPITAL</b>	<b>3,092,821,870</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>25,740,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>11,775,876,905</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-11,741,556,905</b>

<b>0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25199684	CONSTRUCTION AND FURNISHING OF AUDITORIUM	ONGOING	72,735,150
ERGP25202509	PURCHASE OF 3NO UTILITY VEHICLES	ONGOING	72,537,500

**0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25225320	CONSTRUCTION OF ACCESS ROAD & DRAINAGE FROM GATE II TO RING ROAD	NEW	200,000,000
ERGP25227060	SUPPLY OF COMPUTERS AND UPGRADE OF ELECTRONIC MEDICAL RECORD (EMR)	NEW	200,000,000
ERGP25227707	PROCUREMENT AND INSTALLATION OF NEW CT SCANNING MACHINE AND ITS ACCESSORIES	NEW	770,000,000
ERGP25227785	CONSTRUCTION, FURNISHING AND EQUIPPING OF NEW ACCIDENT AND EMERGENCY (A&E)	NEW	302,155,745
ERGP25228953	SUPPLY AND INSTALLATION OF UROLOGY ENDOSCOPIC MACHINE	NEW	80,000,000
ERGP25229006	SUPPLY AND INSTALLATION OF FIBROSCAN MACHINE	NEW	130,000,000
ERGP27192393	FURNISHING OF NEW ADMINISTRATIVE BLOCK	ONGOING	30,393,475
ERGP27202520	RENOVATION, FURNISHING AND EQUIPPING OF AMENITY WARD	ONGOING	625,000,000
ERGP27224074	CONSTRUCTION OF WALKWAYS, DRAINAGES AND PARKING LOTS (PHASE III)	NEW	360,000,000
ERGP30229837	CAPACITY DEVELOPMENT FOR HEALTH WORKERS	NEW	250,000,000

**0521027029 FEDERAL MEDICAL CENTRE, ABAKALIKI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,005,642,500</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,005,642,500</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,005,642,500</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>232,949,300</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,646,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	195,125,500
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22,177,200
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>168,741,900</b>
22020201	ELECTRICITY CHARGES	20,762,500
22020202	TELEPHONE CHARGES	15,327,100
22020203	INTERNET ACCESS CHARGES	9,534,300
22020204	SATELLITE BROADCASTING ACCESS CHARGES	123,118,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>917,689,300</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,122,500
22020302	BOOKS	106,000
22020303	NEWSPAPERS	107,179,900
22020304	MAGAZINES & PERIODICALS	2,124,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	51,749,700
22020307	DRUGS & MEDICAL SUPPLIES	660,895,700
22020309	UNIFORMS & OTHER CLOTHING	2,778,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,733,100
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>184,073,700</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	198,700
22020402	MAINTENANCE OF OFFICE FURNITURE	18,028,300
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	48,338,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,612,300
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,200,300
22020406	OTHER MAINTENANCE SERVICES	91,695,500
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>21,988,200</b>
22020501	LOCAL TRAINING	21,988,200
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>98,317,400</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	13,673,400
22020703	LEGAL SERVICES	10,229,400
22020704	ENGINEERING SERVICES	12,688,000
22020705	ARCHITECTURAL SERVICES	1,463,400
22020708	MEDICAL CONSULTING	8,875,700
22020709	AUDITING OF ACCOUNTS	51,387,500
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,663,700</b>
22020801	MOTOR VEHICLE FUEL COST	7,317,200
22020803	PLANT / GENERATOR FUEL COST	13,346,500
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>128,237,600</b>



**0521027029 FEDERAL MEDICAL CENTRE, ABAKALIKI**

CODE	LINE ITEM	AMOUNT
22020904	OTHER CRF BANK CHARGES	128,237,600
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>232,981,400</b>
22021001	REFRESHMENT & MEALS	39,897,000
22021002	HONORARIUM & SITTING ALLOWANCE	32,638,300
22021003	PUBLICITY & ADVERTISEMENTS	81,302,200
22021006	POSTAGES & COURIER SERVICES	5,829,300
22021007	WELFARE PACKAGES	1,414,600
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,758,600
22021036	PAYMENT FOR OUTSOURCED SERVICES	65,141,400
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>0</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>2,005,642,500</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,005,642,500</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-80,122,500</b>

**0521027031 FEDERAL MEDICAL CENTRE, KOGI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>10,779,649,171</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,031,980,631</b>
<b>2101</b>	<b>SALARY</b>	<b>4,629,900,067</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,629,900,067</b>
21010101	SALARY	4,629,900,067
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,402,080,564</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,709,256,613</b>
21020101	NON REGULAR ALLOWANCES	999,581,897
21020111	REGULAR ALLOWANCES	1,709,674,716
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>692,823,951</b>
21020201	NHIS	230,941,317
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	461,882,634
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>470,277,729</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>470,277,729</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>47,598,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,098,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>91,774,729</b>
22020201	ELECTRICITY CHARGES	80,474,729
22020202	TELEPHONE CHARGES	4,800,000
22020203	INTERNET ACCESS CHARGES	6,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,552,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,532,000
22020309	UNIFORMS & OTHER CLOTHING	16,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,020,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,398,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,498,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,400,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,500,000</b>
22020501	LOCAL TRAINING	4,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>131,400,000</b>
22020601	SECURITY CHARGES	71,400,000
22020604	RESIDENTIAL RENT	4,000,000
22020606	CLEANING AND FUMIGATION SERVICES	56,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>18,000,000</b>
22020701	FINANCIAL CONSULTING	5,500,000
22020703	LEGAL SERVICES	8,000,000
22020706	SURVEYING SERVICES	4,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,435,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,435,000

**0521027031 FEDERAL MEDICAL CENTRE, KOGI**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	48,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000,000</b>
22020902	INSURANCE PREMIUM	3,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>67,620,000</b>
22021001	REFRESHMENT & MEALS	3,320,000
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000
22021007	WELFARE PACKAGES	2,500,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,277,390,811</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>981,587,894</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>981,587,894</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	798,624,894
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	182,963,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,196,842,897</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,196,842,897</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,196,842,897
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>98,960,020</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>98,960,020</b>
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	98,960,020
	<b>TOTAL PERSONNEL</b>	<b>8,031,980,631</b>
	<b>TOTAL OVERHEAD</b>	<b>470,277,729</b>
	<b>TOTAL RECURRENT</b>	<b>8,502,258,360</b>
	<b>TOTAL CAPITAL</b>	<b>2,277,390,811</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>10,779,649,171</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-8,574,265,778</b>

**0521027031 FEDERAL MEDICAL CENTRE, KOGI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25205181	COMPLETION OF RENOVATION OF EXISTING PHYSIOTHERAPY, MEDICAL RECORDS, IMMUNIZATION, GOPD BUILDING AND BACKUP ELECTRICITY GENERATOR SET, ETC	NEW	89,034,137
ERGP25205184	COMPLETION OF RENOVATION OF PAEDIATRIC MEDICAL WARD AND INSTALLATION OF SOLAR POWER BACKUP ETC	NEW	64,593,448
ERGP25205186	COMPLETION OF RENOVATION & EXTENSION ORTHOPAEDIC WARD AND INSTALLATION OF SOLAR POWER BACKUP	NEW	75,469,895
ERGP25232065	PROCUREMENT & INSTALLATION OF MEDICAL EQUIPMENT AND FURNITURE FOR NEW AMENITY WARD	NEW	63,250,000
ERGP25232066	EMERGENCY RE-CONSTRUCTION OF COLLAPSED CENTRAL MORTUARY/HISTOPATHOLOGY BUILDING AFFECTED BY EROSION	NEW	98,560,000
ERGP25232067	RENOVATION/EXTENSION OF MALE MEDICAL, PAEDIATRIC SURGICAL WARDS AND INSTALLATION OF SOLAR POWER BACKUP	NEW	350,601,200
ERGP25232069	CONSTRUCTION MEDICAL ISOLATION BUILDING	NEW	185,961,250
ERGP25232071	COMPLETION OF OXYGEN PLANT & DISTRIBUTION TO WARDS/THEATRES ETC	NEW	320,560,000
ERGP25232074	PROCUREMENT OF SPECIAL MEDICAL HAEMODIALYSIS EQUIPMENT AND REFURBISHING OF EXISTING ONES	NEW	99,684,000
ERGP25232076	PROCUREMENT OF SPECIAL MEDICAL ENDOSCOPIC EQUIPMENT	NEW	154,420,620
ERGP25232078	PROCUREMENT OF SPECIAL MEDICAL THEATRE, DENTAL, AND GENERAL MEDICAL EQUIPMENT	NEW	165,230,124

**0521027031 FEDERAL MEDICAL CENTRE, KOGI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25232079	PROCUREMENT OF MEDICAL UTILITY VEHICLES	NEW	98,574,000
ERGP25232080	PROCUREMENT & REFURBISHING OF MEDICAL UTILITY VEHICLES	NEW	99,450,217
ERGP25232081	CONSTRUCTION, PROCUREMENT AND INSTALLATION OF FIBRE NETWORK INFRASTRUCTURE & ADDITIONAL COMPUTER DESKTOP FOR EXISTING ELECTRONIC MEDICAL RECORDS (EMR) SYSTEM	NEW	182,963,000
ERGP25232082	CONSTRUCTION OF MOBILE OFFICE CABIN & FURNISHING	NEW	130,078,900
ERGP25232083	CONSULTANCY FOR CONSTRUCTION & RENOVATION OF PHYSIOTHERAPY, PAEDIATRICS MEDICAL/SURGICAL, ORTHOPAEDIC, MALE MEDICAL, MORTUARY/HISTOPATHOLOGY, ISOLATION BUILDING AND DUE PROCESSES ETC, FOR 2024 PROJECTS	NEW	98,960,020



<b>0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>21,784,431,876</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,128,941,430</b>
<b>2101</b>	<b>SALARY</b>	<b>5,339,510,472</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,339,510,472</b>
21010101	SALARY	5,339,510,472
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,789,430,958</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,990,165,446</b>
21020101	NON REGULAR ALLOWANCES	1,407,137,541
21020111	REGULAR ALLOWANCES	1,583,027,905
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>799,265,512</b>
21020201	NHIS	266,421,837
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	532,843,675
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>439,705,973</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>439,705,973</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>41,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>240,000,000</b>
22020201	ELECTRICITY CHARGES	240,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,878,890</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,439,445
22020406	OTHER MAINTENANCE SERVICES	7,439,445
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>42,680,601</b>
22020601	SECURITY CHARGES	25,801,333
22020606	CLEANING AND FUMIGATION SERVICES	16,879,268
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	50,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>51,146,482</b>
22021001	REFRESHMENT & MEALS	1,146,482
22021036	PAYMENT FOR OUTSOURCED SERVICES	50,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12,215,784,473</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,015,784,473</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,015,784,473</b>
23010105	PURCHASE OF MOTOR VEHICLES	365,784,473
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	250,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	400,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>11,200,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>11,200,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	200,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	11,000,000,000



TOTAL PERSONNEL	9,128,941,430
TOTAL OVERHEAD	439,705,973
TOTAL RECURRENT	9,568,647,403
TOTAL CAPITAL	12,215,784,473
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	21,784,431,876
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-21,784,431,876

**0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25136789	SUPPLY AND INSTALLATION OF O&G AND MEDICINE DEPT MEDICAL EQUIPMENT	ONGOING	200,000,000
ERGP25152666	RENOVATION OF ESSENTIAL HOSPITAL BUILDINGS	ONGOING	200,000,000
ERGP25152683	CONSTRUCTION OF MATERNITY COMPLEX AT PERM SITE	ONGOING	450,000,000
ERGP25168286	SUPPLY AND INSTALLATION OF RENEWABLE ENERGY SYSTEM AT PERM SITE	ONGOING	200,000,000
ERGP25191162	CONSTRUCTION OF SPECIALTY CLINICS AND GOPD	ONGOING	100,000,000
ERGP25226048	SUPPLY AND INSTALLATION OF FURNITURES AND FITTINGS	NEW	250,000,000
ERGP25226075	SUPPLY AND INSTALLATION OF TRAUMA MEDICAL EQUIPMENT	NEW	200,000,000
ERGP25226109	SUPPLY OF AMBULANCES AND ESSENTIAL VEHICLES	NEW	365,784,473
ERGP25226130	CONSTRUCTION OF ADMINISTRATIVE BLOCK AT PERMAMNENT SITE	NEW	250,000,000
ERGP25233921	CONSTRUCTION AND EQUIPPING REGIONAL MOTHER & CHILD CENTER	NEW	10,000,000,000



<b>0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>20,129,279,084</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,610,300,947</b>
<b>2101</b>	<b>SALARY</b>	<b>5,545,277,466</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,545,277,466</b>
21010101	SALARY	5,545,277,466
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,065,023,481</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,234,892,920</b>
21020101	NON REGULAR ALLOWANCES	816,483,704
21020111	REGULAR ALLOWANCES	1,418,409,216
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>830,130,561</b>
21020201	NHIS	276,710,187
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	553,420,374
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>497,182,224</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>497,182,224</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>139,780,650</b>
22020201	ELECTRICITY CHARGES	136,780,650
22020203	INTERNET ACCESS CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,401,574</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	7,401,574
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,000,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	20,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>90,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	30,000,000
22020803	PLANT / GENERATOR FUEL COST	60,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>140,000,000</b>
22021036	PAYMENT FOR OUTSOURCED SERVICES	140,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>11,021,795,913</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>443,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>443,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	90,000,000
23010119	PURCHASE OF POWER GENERATING SET	78,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	275,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,578,295,913</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,578,295,913</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	160,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,418,295,913



TOTAL PERSONNEL	8,610,300,947
TOTAL OVERHEAD	440,401,574
TOTAL RECURRENT	9,050,702,521
TOTAL CAPITAL	11,021,795,913
TOTAL RETAINED INDEPENDENT REVENUE	56,780,650
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	20,129,279,084
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-20,049,192,289

**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	78,500,000
ERGP25158225	REHABILITATION OF THE HOSPITAL EXISTING STRUCTURES	ONGOING	149,192,086
ERGP25158232	PROCUREMENT OF TRAUMA AND ORTHOPEDIC WARDS EQUIPMENT	ONGOING	50,000,000
ERGP25192216	PROCUREMENT OF UTILITY VEHICLES	ONGOING	90,000,000
ERGP25201311	PROCUREMENT AND INSTALLATION OF IMAGING EQUIPMENT AND ACCESSORIES	ONGOING	50,000,000
ERGP25201314	PROCUREMENT AND INSTALLATION OF SECURITY AND SURVEILLANCE EQUIPMENT	ONGOING	80,000,000
ERGP25201318	SUPPLY OF HOSPITAL FUNITURES AND EQUIPMENT	ONGOING	80,000,000
ERGP25201329	SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENT	ONGOING	50,000,000
ERGP25210193	PROCUREMENT AND INSTALLATION OF 250KVA AND 150KVAGENERATING SETS	ONGOING	95,000,000
ERGP25224136	PROCUREMENT OF ANAESTHESIA AND ICU EQUIPMENT	NEW	84,000,000
ERGP25224148	UPGRADING AND FURNISHING OF HOSPITAL AUDITORIUM HALL	NEW	110,000,000
ERGP25224156	CONSTRUCTION AND EQUIPING OF LAUNDARY BLOCK	NEW	150,000,000
ERGP25224163	PROCUREMENT OF AMBULANCE VEHICLES	NEW	100,000,000
ERGP25224184	PROVISION OF WATER RETICULATION SYSTEM	NEW	50,000,000
ERGP25224202	FURNISHING OF NEW ADMINISTRATIVE BUILDING	NEW	95,000,000
ERGP25224217	POWER INFRASTRUCTURE UPGRADE AND CONSTRUCTION OF DEDICATED LINE	NEW	200,000,000
ERGP25224229	PROVISION OF SOLAR AND MECHANICAL EQUIPMENT AT NEW ADMINISTRATIVE BUILDING	NEW	80,000,000
ERGP25224240	SUPPLY AND INSTALLATION OF THEATRE EQUIPMENT	NEW	98,000,000
ERGP25224244	EQUIPING OF EYE SPECIALITY COMPLEX	NEW	70,000,000
ERGP25224255	CONSTRUCTION AND FURNISHING OF FEMALE HOSTEL AT FEDERAL UNIVERSITY BIRNIN KEBBI TEACHING HOSPITAL	NEW	120,000,000
ERGP25224259	HUMAN CAPITAL DEVELOPMENT	NEW	40,000,000
ERGP25224269	PROVISION OF PERSONAL PROTECTIVE EQUIPMENT	NEW	50,000,000
ERGP25224276	FURNISHING AND EQUIPING OF MATERNITY COMPLEX	NEW	80,000,000
ERGP25224286	PROVISION OF RADIO DIAGNOSTIC CENTRE PHASE II	NEW	8,772,103,827
ERGP25224295	UPGRADING AND EQUIPING OF TRAUMA CENTRE	NEW	50,000,000
ERGP27167744	REHABILITATION OF THE INTERNS ACCOMMODATION	ONGOING	70,000,000
ERGP29167745	CONSTRUCTION AND AUTOMATION OF HOSPITAL MANAGEMENT INFORMATION SYSTEM	ONGOING	80,000,000





<b>0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>11,761,237,240</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,063,999,305</b>
<b>2101</b>	<b>SALARY</b>	<b>5,245,596,528</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,245,596,528</b>
21010101	SALARY	5,245,596,528
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,818,402,777</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,033,224,357</b>
21020101	NON REGULAR ALLOWANCES	1,395,023,277
21020111	REGULAR ALLOWANCES	1,638,201,080
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>785,178,420</b>
21020201	NHIS	261,726,140
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	523,452,280
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>501,498,281</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>501,498,281</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>120,000,000</b>
22020201	ELECTRICITY CHARGES	120,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,000,000</b>
22020309	UNIFORMS & OTHER CLOTHING	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>49,826,281</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	34,826,281
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>90,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	90,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>231,672,000</b>
22021036	PAYMENT FOR OUTSOURCED SERVICES	231,672,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,195,739,654</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>471,152,744</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>471,152,744</b>
23010105	PURCHASE OF MOTOR VEHICLES	4,450,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	31,990,950
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	434,711,794
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,674,586,910</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,674,586,910</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,674,586,910
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	50,000,000



TOTAL PERSONNEL	9,063,999,305
TOTAL OVERHEAD	501,498,281
TOTAL RECURRENT	9,565,497,586
TOTAL CAPITAL	2,195,739,654
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	11,761,237,240
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-11,684,686,365

**0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25185788	CONSTRUCTION/EQUIPPING AND FURNISHING OF AUDITORIUM HALL	ONGOING	24,552,976
ERGP25185790	CONSTRUCTION AND EQUIPPING OF FUEL DUMP	ONGOING	91,963,970
ERGP25202557	CONSTRUCTION OF AMENITY COMPLEX	ONGOING	445,802,637
ERGP25202562	RENOVATION AND UPGRADING OF CRITICAL INFRASTRUCTURE & EQUIPMENT	ONGOING	395,348,420
ERGP25202566	CONSTRUCTION OF NUTRITION AND DIETETICS COMPLEX	ONGOING	439,097,897
ERGP25202572	FURNITING OF COMPLETED FUEL DUMP	ONGOING	31,990,950
ERGP25202577	EQUIPPING OF COMPLETED ACCIDENT AND EMERGENCY, KIDNEY CENTRE, ICU AND ADDITIONAL WARDS COMPLEX	ONGOING	185,802,944
ERGP25202581	CONSTRUCTION OF ADMINISTRATIVE BLOCK	ONGOING	242,221,010
ERGP25202583	PROCUREMENT OF UTILITY VEHICLE	ONGOING	4,450,000
ERGP25202588	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	248,908,850
ERGP25217293	CONSTRUCTION AND FULL EQUIPPING OF MODERN HOSPITAL INCLUDING HIGH DEPENDENCY UNIT AT FMC JALINGO, TARABA STATE.	ONGOING	35,600,000
ERGP25224447	RESEARCH AND DEVELOPMENT (R&D)	NEW	50,000,000



<b>0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>10,528,968,208</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,522,759,404</b>
<b>2101</b>	<b>SALARY</b>	<b>3,473,620,870</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,473,620,870</b>
21010101	SALARY	3,473,620,870
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,049,138,534</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,529,756,462</b>
21020101	NON REGULAR ALLOWANCES	2,242,850,427
21020111	REGULAR ALLOWANCES	1,286,906,035
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>519,382,072</b>
21020201	NHIS	173,127,357
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	346,254,715
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>504,575,940</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>504,575,940</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>53,818,022</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	53,818,022
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,804,476</b>
22020201	ELECTRICITY CHARGES	16,000,000
22020203	INTERNET ACCESS CHARGES	5,804,476
22020205	WATER RATES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,439,040</b>
22020709	AUDITING OF ACCOUNTS	7,439,040
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>151,514,402</b>
22020801	MOTOR VEHICLE FUEL COST	30,000,000
22020803	PLANT / GENERATOR FUEL COST	121,514,402
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000,000</b>
22020902	INSURANCE PREMIUM	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>223,000,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	180,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,501,632,864</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>263,606,029</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>263,606,029</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	263,606,029
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,238,026,835</b>

**0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,238,026,835
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	600,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,638,026,835
	<b>TOTAL PERSONNEL</b>	<b>7,522,759,404</b>
	<b>TOTAL OVERHEAD</b>	<b>504,575,940</b>
	<b>TOTAL RECURRENT</b>	<b>8,027,335,344</b>
	<b>TOTAL CAPITAL</b>	<b>2,501,632,864</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>10,528,968,208</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-10,463,914,230</b>

**0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25139014	BUILDING OF ISOLATION WARD	ONGOING	62,331,172
ERGP25152745	CONSTRUCTION OF CULVERT DRAINAGE AND PERIMETRE FENCE FOR EROSION CONTROL	ONGOING	58,233,951
ERGP25175111	CONSTRUCTION OF SPECIALITY WARDS	ONGOING	98,100,750
ERGP25207869	CONSTRUCTION OF BASIC PEDIATRIC CLINIC/WARD & CLINIC DEV. UNIT	ONGOING	172,112,092
ERGP25207876	CONSTRUCTION OF GENERAL ADMINISTRATION BLOCK	ONGOING	114,113,953
ERGP25207882	PROCUREMENT AND INSTALATION OF EQUIPMET FOR EMR AND NETWORKING	ONGOING	99,600,000
ERGP25207884	CAPACITY BUILDING OF HEALTH PERSONNEL AND RESERCH DEVELOPMENT	ONGOING	33,534,917
ERGP25232557	CONSTRUCTION AND EQUIPPING OF ACCIDENT & EMERGENCY COMPLEX	NEW	500,000,000
ERGP25232560	CONSTRUCTION AND EQUIPPING OF FAMILY MEDICINE	NEW	500,000,000
ERGP25232561	PROCUREMENT AND INSTALLATION OF SOLAR RENEWABLE ENERGY FOR THEATRE	NEW	100,000,000
ERGP25232563	PROCUREMENT AND INSTALLATION OF SOLAR RENEWABLE ENERGY FOR ADMIN BLOCK	NEW	100,000,000
ERGP25232564	PROCUREMENT AND INSTALLATION OF SOLAR RENEWABLE ENERGY FOR PAEDIATRIC	NEW	100,000,000
ERGP25232565	PROCUREMENT AND INSTALLATION OF SOLAR RENEWABLE ENERGY FOR ACCIDENT & EMERGENCY	NEW	100,000,000
ERGP25232566	PROCUREMENT AND INSTALLATION OF SOLAR RENEWABLE ENERGY FOR LABORATORY COMPLEX	NEW	100,000,000
ERGP25232567	PROCUREMENT AND INSTALLATION OF SOLAR RENEWABLE ENERGY FOR RADIOLOGY	NEW	100,000,000
ERGP25232568	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	100,000,000
ERGP25232569	PROCUREMENT OF CT-SCAN MACHINE	NEW	100,000,000
ERGP25232570	PROCUREMENT OF PHYSIOTHERAPY EQUIPMENT	NEW	63,606,029



<b>0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>32,623,343,308</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>23,146,624,637</b>
<b>2101</b>	<b>SALARY</b>	<b>14,411,730,909</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,411,730,909</b>
21010101	SALARY	14,411,730,909
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,734,893,728</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,574,795,150</b>
21020101	NON REGULAR ALLOWANCES	2,022,602,011
21020111	REGULAR ALLOWANCES	4,552,193,139
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,160,098,578</b>
21020201	NHIS	720,032,859
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,440,065,719
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>487,827,985</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>487,827,985</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>182,120,000</b>
22020201	ELECTRICITY CHARGES	180,000,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	100,000
22020205	WATER RATES	1,920,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>69,877,035</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	51,000,000
22020309	UNIFORMS & OTHER CLOTHING	18,877,035
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,100,000</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,206,466</b>
22020701	FINANCIAL CONSULTING	2,206,466
22020709	AUDITING OF ACCOUNTS	8,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,400,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,400,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>182,124,484</b>
22021002	HONORARIUM & SITTING ALLOWANCE	300,000

**0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	1,824,484
22021036	PAYMENT FOR OUTSOURCED SERVICES	180,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,988,890,686</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,988,890,686</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>8,988,890,686</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	8,948,890,686
	<b>TOTAL PERSONNEL</b>	<b>23,146,624,637</b>
	<b>TOTAL OVERHEAD</b>	<b>487,827,985</b>
	<b>TOTAL RECURRENT</b>	<b>23,634,452,622</b>
	<b>TOTAL CAPITAL</b>	<b>8,988,890,686</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>32,623,343,308</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-32,623,343,308</b>

**0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25159858	CONSTRUCTION OF NEW TWIN WARDS (116 BED SPACES)	ONGOING	201,000,000
ERGP25204779	RECONSTRUCTION OF PUBLIC HEALTH TO ACCOMMODATE PSYCHIATRY, SCIENTIFIC RESEARCH AND INTERNAL MEDICINE DEPARTMENT	ONGOING	334,500,000
ERGP25204786	SUPPLY AND INSTALLATION OF MEDICAL EQUIPMENTS FOR DEPARTMENT OF DENTAL SURGERY , OPHTHALMOLOGY , AND PAEDIATRIC.	ONGOING	200,000,000
ERGP25204793	SUPPLY OF COMPUTERS SET FOR THE SUPPORT OF ELECTRONIC MEDICAL RECORDS EMR	ONGOING	100,000,000
ERGP25213252	PROVISION OF RADIO-DIAGNOSTIC CENTRE PHASE II	ONGOING	6,876,096,935
ERGP25224535	UPGRADING OF A SPECIAL PURPOSE BLOCK IN FEDERAL MEDICAL CENTRE, KEFFI, NASARAWA STATE	ONGOING	15,000,000
ERGP25224566	FURNISHING AND EQUIPPING OF TWIN MODULAR THEATRE	ONGOING	550,000,000
ERGP25224572	PROCUREMENT OF AMBULANCE AND UTILITY VEHICLES	ONGOING	312,293,751
ERGP25224578	PROVISION OF SURGERY, CARDIOLOGY AND PULMONOLOGY EQUIPMENTS	ONGOING	300,000,000
ERGP25224586	WARDS AND EMERGENCY ROOM EQUIPMENT	ONGOING	60,000,000
ERGP25224594	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS 40 PIECES IN FEDERAL MEDICAL CENTRE, NASARAWA STATE	ONGOING	40,000,000

**0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>18,308,841,091</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,116,157,048</b>
<b>2101</b>	<b>SALARY</b>	<b>9,573,845,487</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,573,845,487</b>
21010101	SALARY	9,566,072,440
21010102	OVER TIME PAYMENTS	7,773,047
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,542,311,561</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,109,061,753</b>
21020101	NON REGULAR ALLOWANCES	643,413,437
21020111	REGULAR ALLOWANCES	3,465,648,316
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,433,249,808</b>
21020201	NHIS	477,749,936
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	955,499,872
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>970,634,368</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>970,634,368</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>133,861,532</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	62,204,381
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	71,657,151
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,440,982</b>
22020201	ELECTRICITY CHARGES	126,830,350
22020202	TELEPHONE CHARGES	523,932
22020203	INTERNET ACCESS CHARGES	3,527,326
22020206	SEWERAGE CHARGES	18,425,805
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	1,133,569
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>275,763,963</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,688,828
22020302	BOOKS	404,846
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,472,577
22020306	PRINTING OF SECURITY DOCUMENTS	1,036,406
22020307	DRUGS & MEDICAL SUPPLIES	219,977,227
22020309	UNIFORMS & OTHER CLOTHING	18,320,621
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,452,127
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	2,024,231
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	2,387,100
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>128,317,435</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,083,805
22020402	MAINTENANCE OF OFFICE FURNITURE	9,325,496
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,237,829
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	42,470,941
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,449,292
22020406	OTHER MAINTENANCE SERVICES	11,371,509



<b>0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020410	MAINTENANCE OF ROADS AND BRIDGES	11,807,790
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,570,773
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,875,794</b>
22020501	LOCAL TRAINING	6,637,024
22020502	INTERNATIONAL TRAINING	3,238,770
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,000,000</b>
22020601	SECURITY CHARGES	16,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,398,654</b>
22020701	FINANCIAL CONSULTING	1,554,609
22020703	LEGAL SERVICES	50,606
22020706	SURVEYING SERVICES	202,423
22020709	AUDITING OF ACCOUNTS	2,591,016
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>165,902,106</b>
22020801	MOTOR VEHICLE FUEL COST	5,407,987
22020803	PLANT / GENERATOR FUEL COST	160,494,119
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,375,428</b>
22020902	INSURANCE PREMIUM	1,375,428
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>84,698,474</b>
22021001	REFRESHMENT & MEALS	21,285,170
22021002	HONORARIUM & SITTING ALLOWANCE	6,812,840
22021003	PUBLICITY & ADVERTISEMENTS	2,807,841
22021004	MEDICAL EXPENSES	5,269,009
22021006	POSTAGES & COURIER SERVICES	928,327
22021007	WELFARE PACKAGES	1,099,380
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,495,907
22021036	PAYMENT FOR OUTSOURCED SERVICES	45,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,222,049,675</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>844,160,581</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>844,160,581</b>
23010105	PURCHASE OF MOTOR VEHICLES	24,706,631
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,664,836
23010113	PURCHASE OF COMPUTERS	10,764,354
23010114	PURCHASE OF COMPUTER PRINTERS	1,800,047
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,643,646
23010118	PURCHASE OF SCANNERS	658,870
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	790,922,197
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,122,889,094</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,122,889,094</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,180,360
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	206,136,472
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	58,797,548



**0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE**

CODE	LINE ITEM	AMOUNT
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	843,028,696
23020114	CONSTRUCTION / PROVISION OF ROADS	5,746,018
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>255,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>255,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	255,000,000
	<b>TOTAL PERSONNEL</b>	<b>15,108,384,001</b>
	<b>TOTAL OVERHEAD</b>	<b>458,619,249</b>
	<b>TOTAL RECURRENT</b>	<b>15,567,003,250</b>
	<b>TOTAL CAPITAL</b>	<b>2,141,500,528</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>600,337,313</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>18,308,841,091</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-17,628,325,410</b>

**0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25171436	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	ONGOING	4,590,180
ERGP25171438	PURCHASE OF MOTOR VEHICLES	ONGOING	24,706,631
ERGP25171440	PURCHASE OF COMPUTERS	ONGOING	10,764,354
ERGP25171445	PURCHASE OF COMPUTER PRINTERS	ONGOING	1,800,047
ERGP25171449	PURCHASE OF SCANNERS	ONGOING	658,870
ERGP25171453	PURCHASE OF PHOTOCOPIING MACHINES	ONGOING	2,643,646
ERGP25171455	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	12,664,836
ERGP25171459	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	13,540,223
ERGP25192345	RENOVATION AND EXPANSION OF MOTHER AND CHILD GROUP OF COMPLEXES	ONGOING	150,000,000
ERGP25203854	CONTINUE CONSTRUCTION OF 2 STOREY PESIDENT DOCTORS QUARTERSBLOCK	ONGOING	201,546,292
ERGP25203868	PROCUREMENT AND INSTALLATION OF HOSPITAL EQUIPMENTS FOR THEATRE, ACCIDENT AND EMERGENCY AND SCBU	ONGOING	5,746,018
ERGP25224609	COMPLETE THE CONSTRUCTION OF CSSD BLOCK (PHASE II)	NEW	494,935,000
ERGP25224610	PROCUREMENT/INSTALLATION OF MEDICAL EQUIPMENT FOR PHYSIOTHERAPY	NEW	95,000,000
ERGP25224612	PROCUREMENT/INSTALLATION OF MEDICAL EQUIPMENT FOR THEATRE DEPARTMENT	NEW	100,000,000
ERGP25224615	PROCUREMENT/INSTALLATION OF MEDICAL EQUIPMENT FOR RADIOLOGY DEPARTMENT	NEW	100,000,000
ERGP25224619	PROCUREMENT/INSTALLATION OF MEDICAL EQUIPMENT FOR CCTV	NEW	92,000,000
ERGP25224624	PURCHASE OF UTILITY VEHICLES	NEW	212,381,974
ERGP25224627	PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT (PPE)	NEW	80,000,000
ERGP25224636	EQUIPING OF MORTUARY BUILDING	NEW	98,000,000
ERGP25224643	INFORMATION SYSTEM SOFTWARE AND ACCESSORIES FOR FINANCE/ ACCOUNTS AND ADMINISTRATION	NEW	255,000,000
ERGP25225600	CONTINUE THE CONSTRUCTION OF WATER PROJECT, PURIFICATION OF PIPE BORNE WATER	NEW	58,797,548
ERGP25225614	CONTINUE THE REFURBISHING AND FURNISHMENT OF LABOUR WARD THEATRE	NEW	15,135,740
ERGP27122803	CONTINUE THE CONSTRUCTION OF HOUSE OFFICERS/INTERNS BLOCK (2-STOREY/36 FLATS)	ONGOING	182,957,956
ERGP27171435	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	9,180,360





<b>0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>11,487,496,000</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,111,729,475</b>
<b>2101</b>	<b>SALARY</b>	<b>4,682,493,485</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,682,493,485</b>
21010101	SALARY	4,682,493,485
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,429,235,990</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,728,523,026</b>
21020101	NON REGULAR ALLOWANCES	1,238,336,393
21020111	REGULAR ALLOWANCES	1,490,186,633
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>700,712,964</b>
21020201	NHIS	233,570,988
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	467,141,976
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>604,856,746</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>604,856,746</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>76,111,985</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,050,349
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,061,636
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>156,248,187</b>
22020406	OTHER MAINTENANCE SERVICES	156,248,187
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>56,248,387</b>
22020501	LOCAL TRAINING	56,248,387
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>316,248,187</b>
22021004	MEDICAL EXPENSES	256,248,187
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,770,909,779</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>860,909,779</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>860,909,779</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	75,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	785,909,779
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,865,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,865,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	530,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,200,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	135,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>45,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>45,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	45,000,000



TOTAL PERSONNEL	8,111,729,475
TOTAL OVERHEAD	604,856,746
TOTAL RECURRENT	8,716,586,221
TOTAL CAPITAL	2,770,909,779
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	11,487,496,000
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-11,388,484,146

**0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25158252	PURCHASE OF LABORATORY EQUIPMENT AND REAGENTS	ONGOING	100,000,000
ERGP25182447	RENOVATION OF ELECTRICAL POWER SYSTEMS IN FEDERAL MEDICAL CENTRE EBUTE METTE LAGOS STATE.	ONGOING	130,000,000
ERGP25203342	PROCUREMENT OF ORTHOPAEDIC EQUIPMENT	ONGOING	100,000,000
ERGP25203346	PROCUREMENT & INSTALLATION OF FURNITURE	ONGOING	75,000,000
ERGP25203350	UPGRADING OF ELECTRONIC MEDICAL RECORDS(EMR) SYSTEM	ONGOING	100,000,000
ERGP25203354	PROCUREMENT OF LABORATORY PNEUMATIC VACUUM SYSTEM	ONGOING	100,000,000
ERGP25223706	PROCUREMENT AND INSTALLATION OF GENERATOR	NEW	150,000,000
ERGP25223707	RENOVATIONS OF HOSPITAL COMPLEX	NEW	450,000,000
ERGP25223710	CONSTRUCTION OF MEDICAL INTERNS QUARTERS	NEW	450,000,000
ERGP25223720	PURCHASE OF COMPUTER SYSTEMS	NEW	35,909,779
ERGP25223729	CONSTRUCTION AND INSTALLATION OF SOLAR SYSTEM	NEW	250,000,000
ERGP25223731	PROCUREMENT OF INTRA-MURAL WARD EQUIPMENT	NEW	50,000,000
ERGP25223734	PROCUREMENT OF IVF EQUIPMENT	NEW	100,000,000
ERGP25223738	PROCUREMENT OF ARTHROSCOPIC EQUIPMENT	NEW	100,000,000
ERGP25223741	PROCUREMENT OF PATIENT MONITORS	NEW	100,000,000
ERGP25223744	PROCUREMENT OF IMMUNOHISTOCHEMISTRY EQUIPMENT	NEW	100,000,000
ERGP25223753	PURCHASE OF LIBRARY BOOKS AND TEACHING EQUIPMENT	NEW	45,000,000
ERGP25223758	SAND FILLING AND FENCING OF ONCOLOGY FACILITY	NEW	300,000,000
ERGP25223763	RENOVATIONS OF HOSPITAL LIFTS SYSTEMS	NEW	35,000,000

**0521027039 NATIONAL EYE CENTRE KADUNA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,458,122,335</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,392,310,642</b>
<b>2101</b>	<b>SALARY</b>	<b>2,079,559,699</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,079,559,699</b>
21010101	SALARY	2,079,559,699
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,312,750,943</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,002,478,046</b>
21020101	NON REGULAR ALLOWANCES	404,455,195
21020111	REGULAR ALLOWANCES	598,022,851
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>310,272,897</b>
21020201	NHIS	103,424,299
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	206,848,598
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>413,655,359</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>413,655,359</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>33,817,859</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,817,859
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,212,500</b>
22020201	ELECTRICITY CHARGES	50,662,500
22020202	TELEPHONE CHARGES	5,550,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>36,150,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	525,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	5,625,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>70,600,000</b>
22020601	SECURITY CHARGES	50,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000</b>
22020703	LEGAL SERVICES	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>40,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	25,500,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000,000</b>
22020902	INSURANCE PREMIUM	20,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>132,375,000</b>
22021001	REFRESHMENT & MEALS	30,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	31,875,000

**0521027039 NATIONAL EYE CENTRE KADUNA**

CODE	LINE ITEM	AMOUNT
22021036	PAYMENT FOR OUTSOURCED SERVICES	70,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,652,156,334</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>336,200,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>336,200,000</b>
23010119	PURCHASE OF POWER GENERATING SET	200,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	136,200,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>345,956,334</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>345,956,334</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	55,956,334
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	90,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>590,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>590,000,000</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	250,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	90,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	250,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>380,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>380,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	100,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	200,000,000
23050103	MONITORING AND EVALUATION	80,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,392,310,642</b>
	<b>TOTAL OVERHEAD</b>	<b>399,967,859</b>
	<b>TOTAL RECURRENT</b>	<b>3,792,278,501</b>
	<b>TOTAL CAPITAL</b>	<b>1,652,156,334</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>13,687,500</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,458,122,335</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,426,122,335</b>

**0521027039 NATIONAL EYE CENTRE KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25139101	PROJECTS PERFORMANCE AND MONITORING	ONGOING	80,000,000
ERGP25160957	PURCHASE OF OCT MACHINES AND AUTOCLAVE STERILIZERS	ONGOING	36,200,000
ERGP25180187	RENOVATION OF NATIONAL EYE CENTRE, KADUNA	ONGOING	55,956,334
ERGP25223773	INSTALLATION OF ALTERNATIVE POWER SUPPLY AND END-USE DEVICES LIKE AIR CONDITIONERS AND STREETLIGHTS WITHIN THE HOSPITAL COMPLEX TO ENHANCE SECURITY, ENSURE REDUCTION IN POWER	NEW	200,000,000
ERGP25223885	PROCUREMENT AND INSTALLATION OF HT ELECTRICAL CABLES FOR EXISTING SUB-STATIONS FOR ADEQUATE DISTRIBUTION OF POWER FROM INJECTION SUB-STATIONS TO POINT OF USE TO REPLACE OLD AND WORN OUT UNDERGROUND CABLES	NEW	90,000,000
ERGP25223891	REHABILITATION OF WATER SUPPLY AND RETICULATION SYSTEM OF THE 30-YEAR OLD GROUND AND OVERHEAD STORAGE TANKS, IN FORM OF SAND BLASTING, CLEANING, PAINTING, REPLACEMENT OF OLD GI PIPES, ETC	NEW	90,000,000
ERGP25223902	CONSTRUCTION OF MAIN ENTRANCE GATE, OBSERVATION TOWERS AND REPAIR /REINFORCEMENT OF DAMAGED PERIMETER FENCE TO SECURE 130 HECTARES OF HOSPITAL LAND	NEW	200,000,000

**0521027039 NATIONAL EYE CENTRE KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25223909	RENOVATION OF ALL BLOCKS OF THE 35-YEAR OLD HOSPITAL COMPLEX IN FORM OF ROOFS TREATMENT, RESTRUCTURING, REMODELING, UPGRADE AND PAINTING TO ENLOGATE THE LIFE SPAN OF THE HOSPITAL COMPLEX	NEW	250,000,000
ERGP25223915	REPAIR AND CONVERSION OF EXISTING GENERATORS AND VEHICLES TO CNG AND PROCUREMENT OF NEW GENERATORS AS BACK-UP TO ENSURE STEADY SERVICE DELIVERY IN THE HOSPITAL AS WELL AS MINI TRUCKS AND PATROL MOTOR BIKES TO ENHANCE COMMUNITY OUTREACH PROGRAMS AND INTERNAL SECURITY	NEW	250,000,000
ERGP25223922	DIGITIZATION OF ADMIN, AUDIT AND FINANCE & SUPPLIES DEPARTMENTS IN LINE WITH MODERN TRENDS OF ADMINISTRATION; AWS CLOUD SERVICE FOR EMR SERVER AND OTHER ICT COSUMABLES TO COMPLEMENT THE EXISTING ELECTRONIC MEDICAL RECORDING SYSTEM AND SOFTWARE UPGRADE FOR DIAGNOSTIC EQUIPMENT AS WELL AS ASSESTS VALUATION	NEW	200,000,000
ERGP25223929	PROCUREMENT OF SPECIALIZED OPHTHALMIC DIAGNOSTIC AND SURGICAL EQUIPMENT FOR RETINAL EVALUATION, VITREORETINAL SURGERIES AND CRYOTHERAPY	NEW	100,000,000
ERGP25225166	CAPACITY BUILDING FOR CLINICAL AND NON-CLINICAL STAFF TO IMPROVE QUALITY OF OUR SERVICES TO MITIGATE MEDICAL TOURISM	NEW	100,000,000

**0521027040 NATIONAL EAR CARE CENTRE KADUNA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,539,067,671</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,744,395,112</b>
<b>2101</b>	<b>SALARY</b>	<b>2,127,577,019</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,127,577,019</b>
21010101	SALARY	2,127,577,019
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,616,818,093</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,299,342,598</b>
21020101	NON REGULAR ALLOWANCES	691,161,058
21020111	REGULAR ALLOWANCES	608,181,540
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>317,475,495</b>
21020201	NHIS	105,825,165
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	211,650,330
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>469,984,363</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>469,984,363</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>49,000,000</b>
22020201	ELECTRICITY CHARGES	42,000,000
22020202	TELEPHONE CHARGES	4,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,000,000</b>
22020303	NEWSPAPERS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000
22020309	UNIFORMS & OTHER CLOTHING	4,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,984,363</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,394,363
22020406	OTHER MAINTENANCE SERVICES	3,590,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000,000</b>
22020501	LOCAL TRAINING	30,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000,000</b>
22020601	SECURITY CHARGES	2,000,000
22020604	RESIDENTIAL RENT	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	6,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000</b>
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>149,000,000</b>



**0521027040 NATIONAL EAR CARE CENTRE KADUNA**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	144,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,000,000</b>
22020902	INSURANCE PREMIUM	9,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>113,000,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000
22021007	WELFARE PACKAGES	20,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	85,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,324,688,196</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>289,688,196</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>289,688,196</b>
23010113	PURCHASE OF COMPUTERS	34,688,196
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	255,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>970,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>970,000,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	950,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>65,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>65,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	65,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,744,395,112</b>
	<b>TOTAL OVERHEAD</b>	<b>406,394,363</b>
	<b>TOTAL RECURRENT</b>	<b>4,150,789,475</b>
	<b>TOTAL CAPITAL</b>	<b>1,324,688,196</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>63,590,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,539,067,671</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,411,887,671</b>

**0521027040 NATIONAL EAR CARE CENTRE KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10169498	CONSTRUCTION AND EQUIPING OF ELECTRICAL POWER HOUSE	ONGOING	20,000,000
ERGP25224282	DEMOLITION AND RECONSTRUCTION OF ACCIDENT AND EMERGENCY	NEW	550,000,000
ERGP25224290	CONSTRUCTION AND FURNISHING OF BIOMEDICAL COMPLEX	NEW	125,000,000
ERGP25224298	DEMOLITION AND RECONSTRUCTION OF OLD RADIOLOGY BLOCK	NEW	125,000,000
ERGP25224302	DEMOLITION AND RECONSTRUCTION OF OLD SCHOOL OF POST BASIC ENT CLASS ROOMS	NEW	100,000,000
ERGP25224308	CONSULTANCY SERVICES FOR THE 2025 CONSTRUCTION PROJECTS	NEW	50,000,000
ERGP25224314	PROCUREMENT OF COMPUTERS AND ACCESSORIES	NEW	34,688,196
ERGP25224325	PROCUREMENT OF MOBILE ELECTRIC STRETCHER AMBULANCE	NEW	35,000,000
ERGP25224501	CONSULTANCY SERVICES FOR STAFF CAPACITY BUILDING	NEW	65,000,000
ERGP25224507	FREE MEDICAL OUTREACH IN SOME AREAS IN KADUNA STATE	NEW	50,000,000

**0521027040 NATIONAL EAR CARE CENTRE KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25224539	PROCUREMENT OF RADIOLOGY EQUIPMENT	NEW	60,000,000
ERGP25224543	PROCUREMENT OF THEATRE EQUIPMENT	NEW	60,000,000
ERGP25224547	PROCUREMENT OF AUDIOLOGY EQUIPMENT	NEW	50,000,000



<b>0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,093,463,694</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>757,732,897</b>
<b>2101</b>	<b>SALARY</b>	<b>490,894,139</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>490,894,139</b>
21010101	SALARY	490,894,139
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>266,838,758</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>194,865,696</b>
21020101	NON REGULAR ALLOWANCES	45,291,312
21020111	REGULAR ALLOWANCES	149,574,384
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>71,973,062</b>
21020201	NHIS	23,991,021
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	47,982,041
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>344,659,239</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>344,659,239</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>66,200,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	66,200,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,000,000</b>
22020201	ELECTRICITY CHARGES	6,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,800,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
22020302	BOOKS	1,800,000
22020303	NEWSPAPERS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	8,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>43,259,239</b>
22020501	LOCAL TRAINING	43,259,239
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,500,000</b>
22020601	SECURITY CHARGES	8,500,000
22020606	CLEANING AND FUMIGATION SERVICES	11,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>24,800,000</b>



<b>0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000
22020703	LEGAL SERVICES	2,800,000
22020708	MEDICAL CONSULTING	1,500,000
22020709	AUDITING OF ACCOUNTS	16,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>32,200,000</b>
22020801	MOTOR VEHICLE FUEL COST	23,200,000
22020803	PLANT / GENERATOR FUEL COST	9,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,400,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000
22020902	INSURANCE PREMIUM	20,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>57,000,000</b>
22021001	REFRESHMENT & MEALS	8,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	25,000,000
22021009	SPORTING ACTIVITIES	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	8,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>991,071,558</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>269,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>269,000,000</b>
23010113	PURCHASE OF COMPUTERS	29,000,000
23010119	PURCHASE OF POWER GENERATING SET	9,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	220,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	11,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>722,071,558</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>722,071,558</b>
23050101	RESEARCH AND DEVELOPMENT	575,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	34,500,000
23050103	MONITORING AND EVALUATION	22,500,000
23050104	ANNIVASARIES/CELEBRATIONS	89,571,558
	<b>TOTAL PERSONNEL</b>	<b>757,732,897</b>
	<b>TOTAL OVERHEAD</b>	<b>344,659,239</b>
	<b>TOTAL RECURRENT</b>	<b>1,102,392,136</b>
	<b>TOTAL CAPITAL</b>	<b>991,071,558</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,093,463,694</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,051,713,694</b>

**0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1227089	STAFF WELFARE PACKAGE, PAYMENT OF REPATRIATION, DEATH BENEFIT, 1ST 28 DAYS AND SPORT RELATED MATTERS	NEW	89,571,558
ERGP25226974	DEMONSTRATION ACTIVITIES FOR ORAL HEALTH	NEW	155,000,000
ERGP25226989	RESEARCH & DEVELOPMENT FOR ORAL HEALTH	NEW	253,000,000
ERGP25227103	OFFICE DIGITIZATION AND DIGITIZATION	NEW	34,500,000
ERGP25227125	ORAL HEALTH STAKEHOLDERS INTERNATIONAL CONFERENCE	NEW	93,500,000
ERGP25227148	PRINTING OF ORAL HEALTH EDUCATIONAL MATERIALS	NEW	49,000,000
ERGP25227166	PURCHASE OF ORAL HEALTH OUTREACH GENERATORS	NEW	9,000,000
ERGP25227179	COMMUNICATION EQUIPMENTS FOR ORAL HEALTH OUTREACH	NEW	11,000,000
ERGP25227195	CAPACITY BUILDING FOR ACCOUNT & AUDIT OFFICERS: UPDATE ON ACCOUNTING REFORMS (IPSAS/GIFMIS/TSA/E-PAYMENT) AND FORENSIC ACCOUNTING	NEW	25,000,000
ERGP25227206	PROCUREMENT AND INSTALLATION OF COMPUTERS AND ITS ACCESSORIES	NEW	29,000,000
ERGP25227222	SERVICOM AND ACTU ACTIVITIES: WEEK SENSITIZATION ACTIVITIES FOR EFFECTIVE, EFFICIENT AND IMPROVED SERVICE DELIVERY & IMPROVED PRODUCTIVITY	NEW	22,500,000
ERGP25227247	PURCHASE OF MOBILE DENTAL EQUIPMENTS	NEW	220,000,000



<b>0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORY JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,361,706,988</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,746,963,909</b>
<b>2101</b>	<b>SALARY</b>	<b>3,129,376,564</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,129,376,564</b>
21010101	SALARY	3,129,376,564
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,617,587,345</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,149,841,919</b>
21020101	NON REGULAR ALLOWANCES	1,745,904,107
21020111	REGULAR ALLOWANCES	403,937,812
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>467,745,426</b>
21020201	NHIS	155,915,142
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	311,830,284
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>353,771,875</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>353,771,875</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>80,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,557,305</b>
22020201	ELECTRICITY CHARGES	12,600,000
22020202	TELEPHONE CHARGES	1,625,000
22020203	INTERNET ACCESS CHARGES	6,832,305
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>56,050,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,375,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	175,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>52,999,435</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	14,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	35,499,435
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,550,000</b>
22020601	SECURITY CHARGES	6,800,000
22020606	CLEANING AND FUMIGATION SERVICES	18,750,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000</b>
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	3,500,000


**0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORY JOS**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>44,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	14,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>66,115,135</b>
22021001	REFRESHMENT & MEALS	7,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000
22021006	POSTAGES & COURIER SERVICES	175,000
22021007	WELFARE PACKAGES	7,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,500,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	39,440,135
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,260,971,204</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>130,716,160</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>130,716,160</b>
23010105	PURCHASE OF MOTOR VEHICLES	39,501,500
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	91,214,660
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>641,654,876</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>641,654,876</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	27,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	614,154,876
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>488,600,168</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>488,600,168</b>
23050101	RESEARCH AND DEVELOPMENT	470,952,221
23050102	COMPUTER SOFTWARE ACQUISITION	17,647,947
	<b>TOTAL PERSONNEL</b>	<b>5,746,963,909</b>
	<b>TOTAL OVERHEAD</b>	<b>353,771,875</b>
	<b>TOTAL RECURRENT</b>	<b>6,100,735,784</b>
	<b>TOTAL CAPITAL</b>	<b>1,260,971,204</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>7,361,706,988</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-7,311,706,988</b>

**0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORY JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25233681	PROGRAMME MONITORING AND EVALUATION	NEW	20,000,000
ERGP25233682	PHASE COMPLETION/ROAD MAPPING AND CLEARING FOR PROVISION OF ROAD NETWORK FOR NUPKIS HOST COMMUNITY (SOCIAL COOPERATE RESPONSIBILITY)	NEW	20,000,000
ERGP25233683	EQUIPPING (UPDATING) OF GENERAL MEDICAL MULTI-PURPOSE MOLECULAR DIAGNOSTICS/RESEARCH/REFERENCE CENTRE, REAGENTS/CHEMICALS FOR MOLECULAR & PHYSICAL SCIENCE LABORATORY AT THE PERMANENT SITE	NEW	47,056,403
ERGP25233684	PARTIAL COMPLETION OF 2 STOREY BUILDING RESEARCH LABORATORY AT THE PERMANENT SITE, LAMINGO, JOS FOR TEACHING, RESEARCH AND DIAGNOSTICS PURPOSES	NEW	20,600,000
ERGP25233685	EQUIPPING AND FURNISHING OF 1NOS. MULTI-PURPOSE AUDITORIUM	NEW	20,000,000
ERGP25233686	PURCHASE OF REAGENTS/CHEMICALS/FITTINGS FOR TEACHING, RESEARCH AND DIAGNOSTICS PURPOSES	NEW	44,159,255

**0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORY JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25233687	PURCHASE OF TEACHING/LEARNING AID FOR TEACHING, RESEARCH AND DIAGNOSTICS PURPOSES	NEW	47,055,405
ERGP25233688	PROCUREMENT OF OPERATIONAL/UTILITY VEHICLE AND HILUX FOR RESEARCH AND SCHOOL BUSES FOR STUDENTS	NEW	39,501,500
ERGP25233689	REHABILITATION /RENOVATION OF KITCHEN/DINNING INTO OFFICES	NEW	95,000,000
ERGP25233690	REHABILITATION /EQUIPPING OF E-LIBRARY	NEW	115,203,125
ERGP25233691	ASSESSMENT OF IODINE STATUS AMONG DIFFERENT AGE GROUPS IN RIVERINE COMMUNITIES IN ALL THE GEOPOLITICAL ZONES IN NIGERIA	NEW	124,395,600
ERGP25233692	STAFF WELFARE, PAYMENT OF REPARTRATION, DEATH BENEFIT	NEW	75,000,000
ERGP25233693	STRENGTHEN COMPREHENSIVE ADMINISTRATIVE SUPPORT STRUCTURE FOR THE CONDUCT OF 874 SENIOR AND JUNIOR STAFF ANNUAL PROMOTION EXERCISE	NEW	84,005,000
ERGP25233694	ANNUAL DEVELOPMENT OF MANPOWER/WORKFORCE AND PERSONNEL BUDGET FOR FCMLST, JOS	NEW	42,706,900
ERGP25233695	EXTERNAL AUDITING FOR THREE (3) YEARS FINANCIAL STATEMENTS ( 2022, 2023 AND 2024)	NEW	24,844,721
ERGP25233696	HUMAN CAPACITY BUILDING/COURSES ACCREDITATION PROGRAMMES FROM NBTE, NUC AND MLSCN	NEW	100,000,000
ERGP25233697	ROAD NETWORK, DRAINAGES WITH PARKING LOTS	NEW	27,500,000
ERGP25233698	OVERHEAD ELECTRICITY RETICULATION AT THE PERMANENT SITE. FED SCH OF MEDICAL LAB TECH, JOS PLATEAU STATE	NEW	26,550,000
ERGP25233699	COMPUTERIZATION OF NOMINAL ROLL, REGISTRIES AND MAINTENANCE OF STAFF RECORDS IN FCMLST, JOS	NEW	17,647,947
ERGP25233700	PARTIAL COMPLETION OF NEW ADMINISTRATIVE BLOCKS TO SERVE AS OFFICES FOR ACADEMIC STAFF AT PERMANENT SITE, LAMINGO, JOS	NEW	134,872,674
ERGP25233701	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



**0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>7,384,046,054</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,833,413,198</b>
<b>2101</b>	<b>SALARY</b>	<b>1,792,147,377</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,792,147,377</b>
21010101	SALARY	1,792,147,377
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,041,265,821</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>774,104,773</b>
21020101	NON REGULAR ALLOWANCES	364,008,535
21020111	REGULAR ALLOWANCES	410,096,238
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>267,161,048</b>
21020201	NHIS	89,053,683
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	178,107,365
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>538,697,664</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>538,697,664</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>150,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>101,000,000</b>
22020201	ELECTRICITY CHARGES	90,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000
22020205	WATER RATES	3,000,000
22020206	SEWERAGE CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,000,000</b>
22020601	SECURITY CHARGES	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,000,000</b>
22020701	FINANCIAL CONSULTING	4,000,000
22020703	LEGAL SERVICES	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>60,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	40,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000

**0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA**

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>108,697,664</b>
22021001	REFRESHMENT & MEALS	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	23,000,000
22021004	MEDICAL EXPENSES	7,197,664
22021007	WELFARE PACKAGES	40,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	20,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,011,935,192</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,001,037,491</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,001,037,491</b>
23010105	PURCHASE OF MOTOR VEHICLES	750,000,000
23010113	PURCHASE OF COMPUTERS	146,037,491
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,105,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>500,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>500,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	400,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,460,897,701</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,460,897,701</b>
23050101	RESEARCH AND DEVELOPMENT	985,897,701
23050102	COMPUTER SOFTWARE ACQUISITION	475,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,833,413,198</b>
	<b>TOTAL OVERHEAD</b>	<b>538,697,664</b>
	<b>TOTAL RECURRENT</b>	<b>3,372,110,862</b>
	<b>TOTAL CAPITAL</b>	<b>4,011,935,192</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>7,384,046,054</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-7,384,046,054</b>

**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.	NEW	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.	NEW	100,000,000

**0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112945	ESTABLISHMENT AND SUSTENANCE OF THE NIGERIA FIELD AND LABORATORY TRAINING PROGRAMME (NFELTP)	NEW	100,000,000
ERGP25112946	PROVIDING ICT INFRASTRUCTURE AND SERVICES AND CAPACITY BUILDING FOR EFFECTIVENESS OF ALL CADRES OF STAFF IN NCDC.	NEW	75,000,000
ERGP25112958	REDEVELOPMENT, AND INFRASTRUCTURAL AND EQUIPMENT SUSTENANCE OF THE CENTRAL PUBLIC HEALTH LAB IN LAGOS AND OTHER SUPPORTING LABORATORIES AS A BRANCH OF THE NATIONAL REFERENCE LABORATORY	NEW	100,000,000
ERGP25112961	REDEVELOPMENT, AND INFRASTRUCTURAL AND EQUIPMENT SUSTENANCE OF THE NATIONAL REFERENCE LABORATORY, GADUWA, ABUJA TO MEET INTERNATIONAL STANDARDS	NEW	50,000,000
ERGP25112962	ESTABLISHING, PROVIDING EQUIPMENT AND INFRASTRUCTURE FOR SEQUENCING OF INFECTIOUS DISEASES AND SUPPORTING BIOINFORMATICS INFRASTRUCTURE IN NIGERIA.	NEW	150,000,000
ERGP25112967	SUSTAINING ANTIMICROBIAL RESISTANCE SURVEILLANCE IN SENTINEL SITES IN NIGERIA.	NEW	40,897,698
ERGP25112969	IMPLEMENTATION OF NATIONAL ACTION PLAN FOR ANTIMICROBIAL RESPONSE IN NIGERIA	NEW	230,000,000
ERGP25112971	EQUIPING THE HEADQUARTERS ON NCDC WITH COMMUNICATION AND RESPONSE INFRASTRUCTURE TO ACHIEVE A 24/7 OPERATIONAL READINESS FOR OUTBREAK DETECTION AND RESPONSE. THE HEADQUARTERS ON NCDC WITH COMMUNICATION AND RESPONSE INFRASTRUCTURE TO ACHIEVE A 24/7 OPERATIONAL READINESS FOR OUTBREAK DETECTION AND RESPONSE.	NEW	100,000,000
ERGP25168671	PRODUCTION/PRODUCTION AND DISSEMINATION SURVEILLANCE OUTPUTS- WEBSITE, WEEKLY EPIDEMIOLOGY REPORT (WER) AND THE NIGERIA BULLETIN OF EPIDEMIOLOGY, REPORTS ETCN AND DISSEMINATION SURVEILLANCE OUTPUTS- WEBSITE, WEEKLY EPIDEMIOLOGY REPORT (WER) AND THE NIGERIA BULLETIN OF EPIDEMIOLOGY, REPORTS ETC	NEW	20,000,000
ERGP25168674	CONDUCT NATIONAL PUBLIC HEALTH RISK ASSESSMENTS AND RESOURCE MAPPING FOR INFECTIOUS DISEASES TO INFORM THE ANNUAL PREPAREDNESS PLAN.NATIONAL PUBLIC HEALTH RISK ASSESSMENTS AND RESOURCE MAPPING FOR INFECTIOUS DISEASES TO INFORM THE ANNUAL PREPAREDNESS PLAN.	NEW	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. OF LOGISTICS INFORMATION MANAGEMENT SYSTEM AND DEVELOPMENT OF SOFTWARE TO TRACK INVENTORY THROUGH ANNUAL RENEWAL OF THIRD-PARTY LOGISTICS COMPANY THAT MOVE PHARMACEUTICAL AND NON-PHARMACEUTICAL SUPPLIES.	NEW	400,000,000
ERGP25168690	PURCHASE OF CRITICAL LABORATORY REAGENTS AND COMMODITIES FOR THE DETECTION OF INFECTIOUS DISEASES.OF CRITICAL LABORATORY REAGENTS AND COMMODITIES FOR THE DETECTION OF INFECTIOUS DISEASES.	NEW	175,000,000
ERGP25168694	DEVELOPMENT AND IMPLEMENTATION OF QUALITY MANAGEMENT SYSTEMS IN THE NCDC LABORATORY NETWORK AND COLLABORATING LABORATORIESAND IMPLEMENTATION OF QUALITY MANAGEMENT SYSTEMS IN THE NCDC LABORATORY NETWORK AND COLLABORATING LABORATORIES	NEW	20,000,000
ERGP25168695	ESTABLISHMENT OF REFERENCE ZONAL PUBLIC HEALTH LABORATORIES ACROSS ALL THE SIX GEOPOLITICAL ZONES IN NIGERIA.OF REFERENCE ZONAL PUBLIC HEALTH LABORATORIES ACROSS ALL THE SIX GEOPOLITICAL ZONES IN NIGERIA.	NEW	400,000,000
ERGP25168698	ESTABLISHMENT AND SUSTENANCE OF BIO REPOSITORY FOR ARCHIVAL OF SAMPLES, AT THE NRL AND ZONAL LABORATORIES.AND SUSTENANCE OF BIO REPOSITORY FOR ARCHIVAL OF SAMPLES AT THE NRL AND ZONAL LABORATORIES.	NEW	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. STUDIES ON PUBLIC HEALTH PRIORITY DISEASES LIKE LASSA FEVER, MENINGITIS, DENGUE FEVER, YELLOW FEVER, MEASLES ETC. TO DETERMINE TRENDS AND SEASONALITY.	NEW	50,000,000
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.TO DEVELOP BUILD CAPACITY FOR PUBLIC HEALTH INFORMATICS INCLUDING BIG DATA ANALYSIS, MODELLING, FORECASTING TO ACHIEVE CLIMATE RESILIENT EMERGENCY PREPAREDNESS, READINESS & RESPONSE PLANS.	NEW	300,000,000
ERGP25205552	IMPLEMENT PERSONNEL MANAGEMENT SYSTEM STRENGTHENING OF FINANCE, PROCUREMENT AND AUDIT TO PROMOTE ACCOUNTABILITY IN PUBLIC SERVICE DELIVERY.PERSONNEL MANAGEMENT SYSTEM STRENGTHENING OF FINANCE, PROCUREMENT AND AUDIT TO PROMOTE ACCOUNTABILITY IN PUBLIC SERVICE DELIVERY.	NEW	60,000,000
ERGP25205556	IMPLEMENTATION OF NATIONAL ONE HEALTH AND HEALTH SECURITY ACTION PLANS FOR IN NIGERIAOF NATIONAL ONE HEALTH AND HEALTH SECURITY ACTION PLANS FOR IN NIGERIA	NEW	75,000,000
ERGP25205561	EXPANSION/PROVISION OF OFFICE ACCOMMODATION AT NCDC CAMPUSES/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, ETCHEALTH 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	146,037,491
ERGP25205608	PURCHASE PROJECT VEHICLES FOR NCDC OFFICIAL BUSINESS	NEW	750,000,000
ERGP25205611	EXECUTE COORDINATION RESPONSIBILITIES FOR REGIONAL HEALTH SECURITY INCLUDING HOSTING AFRICA CENTRE FOR DISEASE & CONTROL'S REGIONAL COORDINATION CENTRECOORDINATION RESPONSIBILITIES FOR REGIONAL HEALTH SECURITY INCLUDING HOSTING AFRICA CENTRE FOR DISEASE & CONTROL'S REGIONAL	NEW	30,000,001

**0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
	COORDINATION CENTRE		
ERGP25205618	CAPACITY BUILDING & DELOYMENT FOR EMERGENCY RESPONSE AND OUTBREAK MANGEMENT INCLUDING POOL OF FIRST (SURGE) RESPONDERS	NEW	30,000,002
ERGP25205627	ANNUAL NCDC AND HEALTH SECURITY PARTNERS ACTIVITY REVIEW/TOWNHALL/CONSULTATIONNCDC AND HEALTH SECURITY PARTNERS ACTIVITY REVIEW/TOWNHALL/CONSULTATION	NEW	30,000,000
ERGP25217466	HEALTH PROMOTION AND DISEASE PREVENTION /IPC	NEW	200,000,000
ERGP25233159	SUBNATIONAL LEGAL ASSESSMENT OF PUBLIC HEALTH LAWS FOR EMERGENCY PREPAREDNESS AND RESPONSE	NEW	10,000,000
ERGP25233160	AMENDMENT OF BILLS	NEW	10,000,000

**0521027048 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, BUDO-EGBA, KWARA STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,743,302,045</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>740,794,545</b>
<b>2101</b>	<b>SALARY</b>	<b>436,549,505</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>436,549,505</b>
21010101	SALARY	436,549,505
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>304,245,040</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>234,795,551</b>
21020101	NON REGULAR ALLOWANCES	119,046,403
21020111	REGULAR ALLOWANCES	115,749,148
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>69,449,489</b>
21020201	NHIS	23,149,830
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,299,659
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>396,712,064</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>396,712,064</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>65,300,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,700,000</b>
22020201	ELECTRICITY CHARGES	3,200,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	4,000,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	300,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>77,900,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020307	DRUGS & MEDICAL SUPPLIES	39,000,000
22020309	UNIFORMS & OTHER CLOTHING	5,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,300,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>38,992,064</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	992,064
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	13,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,000,000</b>
22020601	SECURITY CHARGES	6,000,000

**0521027048 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, BUDO-EGBA, KWARA STATE**

CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	1,000,000
22020604	RESIDENTIAL RENT	1,000,000
22020606	CLEANING AND FUMIGATION SERVICES	8,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,000,000</b>
22020701	FINANCIAL CONSULTING	8,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>99,320,000</b>
22020801	MOTOR VEHICLE FUEL COST	35,320,000
22020803	PLANT / GENERATOR FUEL COST	64,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000,000</b>
22020902	INSURANCE PREMIUM	5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>72,500,000</b>
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	9,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	30,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>605,795,436</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>308,990,285</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>308,990,285</b>
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000
23010105	PURCHASE OF MOTOR VEHICLES	218,990,285
23010113	PURCHASE OF COMPUTERS	35,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	35,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>251,805,151</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>251,805,151</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	176,805,151
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>45,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>45,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	45,000,000



TOTAL PERSONNEL	740,794,545
TOTAL OVERHEAD	394,592,064
TOTAL RECURRENT	1,135,386,609
TOTAL CAPITAL	605,795,436
TOTAL RETAINED INDEPENDENT REVENUE	2,120,000
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,743,302,045
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,741,182,045

**0521027048 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, BUDO-EGBA, KWARA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25201723	LAND ACQUISITION AND PERIMETER FENCING	ONGOING	20,000,000
ERGP25201769	CONSTRUCTION OF ADMINISTRATIVE BUILDING	ONGOING	176,805,151
ERGP25230874	REHABILITATION OF ACQUIRED BUILDINGS	NEW	45,000,000
ERGP25230918	LANDSCAPING AND CONSTRUCTION OF DRAINAGES	NEW	25,000,000
ERGP25230925	PURCHASE OF UTILITY VEHICLES (INNOSON JEEP AND A 23-SEATER BUS)	NEW	218,990,285
ERGP25230949	PURCHASE OF COMPUTERS AND ICT/EMR UPGRADING	NEW	35,000,000
ERGP25230970	CONSTRUCTION OF A 30KVA SOLAR GRID WITH PANELS OVER CAR PARK	NEW	50,000,000
ERGP25230986	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	35,000,000

**0521027049 FEDERAL MEDICAL CENTRE, HONG, ADAMAWA STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,062,230,200</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,577,291,410</b>
<b>2101</b>	<b>SALARY</b>	<b>1,327,616,081</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,327,616,081</b>
21010101	SALARY	1,327,616,081
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,249,675,329</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,052,193,975</b>
21020101	NON REGULAR ALLOWANCES	646,597,330
21020111	REGULAR ALLOWANCES	405,596,645
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>197,481,354</b>
21020201	NHIS	65,827,118
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	131,654,236
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>677,211,541</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>677,211,541</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>77,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>37,211,541</b>
22020201	ELECTRICITY CHARGES	30,000,541
22020202	TELEPHONE CHARGES	3,211,000
22020203	INTERNET ACCESS CHARGES	4,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>175,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000,000
22020307	DRUGS & MEDICAL SUPPLIES	70,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	25,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>90,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,000,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	8,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>
22020701	FINANCIAL CONSULTING	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	90,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>180,000,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	48,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	132,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,807,727,249</b>



**0521027049 FEDERAL MEDICAL CENTRE, HONG, ADAMAWA STATE**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	324,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	324,000,000
23010105	PURCHASE OF MOTOR VEHICLES	185,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	139,000,000
2302	CONSTRUCTION / PROVISION	1,028,075,574
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,028,075,574
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,028,075,574
2303	REHABILITATION / REPAIRS	455,651,675
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	455,651,675
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	455,651,675
	<b>TOTAL PERSONNEL</b>	<b>2,577,291,410</b>
	<b>TOTAL OVERHEAD</b>	<b>474,211,541</b>
	<b>TOTAL RECURRENT</b>	<b>3,051,502,951</b>
	<b>TOTAL CAPITAL</b>	<b>1,807,727,249</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>203,000,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,062,230,200</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,826,155,700</b>

**0521027049 FEDERAL MEDICAL CENTRE, HONG, ADAMAWA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25195273	CONSTRUCTION/PROVISION OF GENERAL OUTPATIENT DEPARTMENT (GOPD) COMPLEX	ONGOING	284,372,802
ERGP25195274	CONSTRUCTION/PROVISION OF LABORATORY COMPLEX	ONGOING	198,717,931
ERGP25195275	CONSTRUCTION/PROVISION OF CENTRAL STERILE SERVICE DEPT. (CSSD)/LAUNDRY	ONGOING	59,984,841
ERGP25195276	PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	139,000,000
ERGP25200848	CONSTRUCTION/PROVISION OF ADMINISTRATIVE BLOCK	ONGOING	150,000,781
ERGP25203427	REHABILITATION/REPAIRS OF OLD GOPD AND THEATRE BLOCK	ONGOING	20,140,894
ERGP25223121	RENOVATION OF OLD GOPD, WARDS A,B,C,D & RE-ROOFING & RENOVATION OF CHILD FRIENDLY CENTRE	ONGOING	285,510,000
ERGP25223122	CONSTRUCTION/PROVISION OF PHARMACY ENGINEERING COMPLEX & STORES	ONGOING	485,000,000
ERGP25223261	PURCHASE OF MOTOR VEHICLES FOR THE HOSPITAL USE	ONGOING	185,000,000

**0521027051 FEDERAL NUERO-PSYCHIATRIC HOSPITAL, DAWANUA, KANO STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,252,307,349</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,670,368,560</b>
<b>2101</b>	<b>SALARY</b>	<b>889,513,179</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>889,513,179</b>
21010101	SALARY	889,513,179
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>780,855,381</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>649,089,462</b>
21020101	NON REGULAR ALLOWANCES	373,078,589
21020111	REGULAR ALLOWANCES	276,010,873
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>131,765,919</b>
21020201	NHIS	43,921,973
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	87,843,946
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>474,211,541</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>474,211,541</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>66,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>28,000,000</b>
22020201	ELECTRICITY CHARGES	25,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>78,600,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,600,000
22020406	OTHER MAINTENANCE SERVICES	40,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000</b>
22020501	LOCAL TRAINING	3,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>102,000,000</b>
22020601	SECURITY CHARGES	48,000,000
22020606	CLEANING AND FUMIGATION SERVICES	54,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000</b>
22020709	AUDITING OF ACCOUNTS	2,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>71,711,541</b>
22020801	MOTOR VEHICLE FUEL COST	16,000,000
22020803	PLANT / GENERATOR FUEL COST	55,711,541
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>87,400,000</b>
22021017	ANTI-CORRUPTION	1,400,000


**0521027051 FEDERAL NUERO-PSYCHIATRIC HOSPITAL, DAWANUA, KANO STATE**

CODE	LINE ITEM	AMOUNT
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	1,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	80,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,107,727,248</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>160,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>160,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	160,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>463,426,799</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>463,426,799</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	98,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	56,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	309,426,799
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>484,300,449</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>484,300,449</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	85,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	399,300,449
	<b>TOTAL PERSONNEL</b>	<b>1,670,368,560</b>
	<b>TOTAL OVERHEAD</b>	<b>474,211,541</b>
	<b>TOTAL RECURRENT</b>	<b>2,144,580,101</b>
	<b>TOTAL CAPITAL</b>	<b>1,107,727,248</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,252,307,349</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,252,307,349</b>

**0521027051 FEDERAL NUERO-PSYCHIATRIC HOSPITAL, DAWANUA, KANO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10226842	PROVISION OF 2 NOS 100KVA GENERATORS ( SOUND PROOF) WITH ACCESSORIES AND INSTALLATION	NEW	85,000,000
ERGP10226919	SOLAR UPGRADE FOR DIFFERENT UNITS	NEW	98,000,000
ERGP25195463	RENOVATION OF HOSPITAL COMPLEX BUILDING	ONGOING	160,000,000
ERGP25195464	PURCHASE OF CLINICAL AND HOSPITAL EQUIPMENT	ONGOING	160,000,000
ERGP25201680	RENOVATION/REMODELING OF GOPD	ONGOING	399,300,449
ERGP27226938	PROVISION OF STORES AND OFFICES FOR WORKS AND STORE UNITS	NEW	149,426,799
ERGP28226883	WATER PIPING RENEWAL AND REPLACEMENTS	NEW	56,000,000


**0521027052 NATIONAL ORTHOPEDIC HOSPITAL, JOS. PLATEAU STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,876,009,767</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,875,622,267</b>
<b>2101</b>	<b>SALARY</b>	<b>1,072,286,678</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,072,286,678</b>
21010101	SALARY	1,072,286,678
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>803,335,589</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>644,153,646</b>
21020101	NON REGULAR ALLOWANCES	308,110,642
21020111	REGULAR ALLOWANCES	336,043,004
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>159,181,943</b>
21020201	NHIS	53,060,648
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	106,121,295
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>394,592,064</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>394,592,064</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>81,000,000</b>
22020201	ELECTRICITY CHARGES	60,000,000
22020203	INTERNET ACCESS CHARGES	6,000,000
22020205	WATER RATES	15,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>85,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
22020307	DRUGS & MEDICAL SUPPLIES	45,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	7,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000</b>
22020501	LOCAL TRAINING	15,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,000,000</b>
22020701	FINANCIAL CONSULTING	4,000,000
22020703	LEGAL SERVICES	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>70,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	30,000,000
22020803	PLANT / GENERATOR FUEL COST	40,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>107,592,064</b>
22021001	REFRESHMENT & MEALS	7,592,064
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	5,000,000


**0521027052 NATIONAL ORTHOPEDIC HOSPITAL, JOS. PLATEAU STATE**

CODE	LINE ITEM	AMOUNT
22021036	PAYMENT FOR OUTSOURCED SERVICES	80,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>605,795,436</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>343,795,436</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>343,795,436</b>
23010105	PURCHASE OF MOTOR VEHICLES	110,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	183,795,436
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>262,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>262,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	162,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,875,622,267</b>
	<b>TOTAL OVERHEAD</b>	<b>394,592,064</b>
	<b>TOTAL RECURRENT</b>	<b>2,270,214,331</b>
	<b>TOTAL CAPITAL</b>	<b>605,795,436</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,876,009,767</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,876,009,767</b>

**0521027052 NATIONAL ORTHOPEDIC HOSPITAL, JOS. PLATEAU STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10228375	ALTERNATE POWER SOURCE	NEW	100,000,000
ERGP18228320	PURCHASE OF UTILITY VEHICLES FOR OFFICE USE	NEW	110,000,000
ERGP18228333	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS FOR THE CMD OFFICE	NEW	50,000,000
ERGP23228184	CONSTRUCTION / RENOVATION	NEW	162,000,000
ERGP25228352	PROCUREMENT OF MEDICAL CONSUMABLES FOR THE HOSPITAL	NEW	108,795,436
ERGP29228366	GADGETS/SERVERS AND INSTALLATIONS	NEW	75,000,000

**0521027053 NATIONAL ORTHOPEDIC HOSPITAL, BENIN, EDO STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,661,043,427</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,255,855,927</b>
<b>2101</b>	<b>SALARY</b>	<b>1,233,413,020</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,233,413,020</b>
21010101	SALARY	1,233,413,020
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,022,442,907</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>838,761,802</b>
21020101	NON REGULAR ALLOWANCES	375,622,730
21020111	REGULAR ALLOWANCES	463,139,072
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>183,681,105</b>
21020201	NHIS	61,227,035
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	122,454,070
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>799,392,064</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>799,392,064</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>205,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	105,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>101,300,000</b>
22020201	ELECTRICITY CHARGES	80,000,000
22020202	TELEPHONE CHARGES	4,000,000
22020203	INTERNET ACCESS CHARGES	10,000,000
22020206	SEWERAGE CHARGES	2,000,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	5,300,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>111,092,064</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020302	BOOKS	10,092,064
22020303	NEWSPAPERS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000,000
22020309	UNIFORMS & OTHER CLOTHING	12,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>70,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
22020414	MAINTENANCE OF LABORATORY EQUIPMENT	10,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000</b>
22020501	LOCAL TRAINING	15,000,000



CODE	LINE ITEM	AMOUNT
<b>0521027053</b>	<b>NATIONAL ORTHOPEDIC HOSPITAL, BENIN, EDO STATE</b>	
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>97,000,000</b>
22020601	SECURITY CHARGES	53,000,000
22020603	OFFICE RENT	18,000,000
22020604	RESIDENTIAL RENT	6,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>24,000,000</b>
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000
22020703	LEGAL SERVICES	6,000,000
22020709	AUDITING OF ACCOUNTS	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>54,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	24,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
22020902	INSURANCE PREMIUM	6,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>114,000,000</b>
22021001	REFRESHMENT & MEALS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	16,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	14,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	12,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	10,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>605,795,436</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>255,795,436</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>255,795,436</b>
23010105	PURCHASE OF MOTOR VEHICLES	170,795,436
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	55,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>330,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>330,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	160,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000



TOTAL PERSONNEL	2,255,855,927
TOTAL OVERHEAD	394,592,064
TOTAL RECURRENT	2,650,447,991
TOTAL CAPITAL	605,795,436
TOTAL RETAINED INDEPENDENT REVENUE	404,800,000
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,661,043,427
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,620,793,427

**0521027053 NATIONAL ORTHOPEDIC HOSPITAL, BENIN, EDO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25207653	PROCUREMENT OF AIRCONDITIONERS, INDUSTRIAL FANS AND GENERAL OFFICE FURNITURES	ONGOING	20,000,000
ERGP25207659	COMPUTERIZATION OF HOSPITAL SERVICES (FIRST PHASE)	ONGOING	20,000,000
ERGP25207663	PURCHASE AND INSTALLATION OF 16 Nos CCTV CAMERAS AND 14 SOLAR STREET LIGHTS	ONGOING	10,000,000
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)	ONGOING	35,000,000
ERGP25224623	PERIMETER FENCING OF THE HOSPITAL PERMANENT SITE	NEW	50,000,000
ERGP25224629	CONSTRUCTION AND EQUIPPING OF OPHTHALMIC AND MAXILOFACIAL COMPLEX	NEW	160,000,000
ERGP25224641	CONSTRUCTION AND EQUIPPING OF ADMINISTRATIVE AND CLINICAL OFFICES BLOCK	NEW	100,000,000
ERGP25224646	PROCUREMENT AND INSTALLATION OF SOLAR POWER	NEW	20,000,000
ERGP25225616	PROCUREMENT OF 4 PROJECT VEHICLES	NEW	170,795,436
ERGP25225623	PROCUREMENT OF METER VENTILATOR	NEW	20,000,000



**0521027054 NATIONAL ORTHOPEDIC HOSPITAL ,JALINGO, TARABA STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,404,766,415</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,404,378,915</b>
<b>2101</b>	<b>SALARY</b>	<b>1,339,056,659</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,339,056,659</b>
21010101	SALARY	1,339,056,659
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,065,322,256</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>866,124,816</b>
21020101	NON REGULAR ALLOWANCES	417,072,106
21020111	REGULAR ALLOWANCES	449,052,710
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>199,197,440</b>
21020201	NHIS	66,399,147
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	132,798,293
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>394,592,064</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>394,592,064</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>119,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	58,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	61,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,300,000</b>
22020201	ELECTRICITY CHARGES	8,000,000
22020205	WATER RATES	100,000
22020206	SEWERAGE CHARGES	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>47,800,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000
22020302	BOOKS	400,000
22020303	NEWSPAPERS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	25,000,000
22020309	UNIFORMS & OTHER CLOTHING	10,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>75,242,064</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	13,242,064
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,500,000
22020406	OTHER MAINTENANCE SERVICES	8,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>41,000,000</b>
22020601	SECURITY CHARGES	31,000,000
22020603	OFFICE RENT	4,000,000
22020606	CLEANING AND FUMIGATION SERVICES	6,000,000

**0521027054 NATIONAL ORTHOPEDIC HOSPITAL ,JALINGO, TARABA STATE**

CODE	LINE ITEM	AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,500,000</b>
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020703	LEGAL SERVICES	2,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>49,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000
22020803	PLANT / GENERATOR FUEL COST	29,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>41,750,000</b>
22021001	REFRESHMENT & MEALS	5,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	1,250,000
22021007	WELFARE PACKAGES	13,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>605,795,436</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>325,952,500</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>325,952,500</b>
23010105	PURCHASE OF MOTOR VEHICLES	175,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	62,435,000
23010113	PURCHASE OF COMPUTERS	38,517,500
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>279,842,936</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>279,842,936</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	254,842,936
	<b>TOTAL PERSONNEL</b>	<b>2,404,378,915</b>
	<b>TOTAL OVERHEAD</b>	<b>394,592,064</b>
	<b>TOTAL RECURRENT</b>	<b>2,798,970,979</b>
	<b>TOTAL CAPITAL</b>	<b>605,795,436</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,404,766,415</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,398,616,415</b>

**0521027054 NATIONAL ORTHOPEDIC HOSPITAL ,JALINGO, TARABA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27228793	CONSTRUCTION OF FENCE,WALKWAYS AND RE-ROOFING OF PHYSIOTHERAPHY DEPARTMENT AT THE TEMPORARY SITE	ONGOING	99,842,936
ERGP29228805	PURCHASE OF COMPUTERS/PRINTERS ETC	ONGOING	38,517,500
ERGP30228812	CONSTRUCTION OF ALUMINIUM OFFICES AT THE TEMPORARY SITE	ONGOING	155,000,000
ERGP30228824	PURCHASE OF OFFICE FURNITURES	ONGOING	25,000,000
ERGP30228841	PURCHASE OF UTILITY VEHICLES	ONGOING	175,000,000

**0521027054 NATIONAL ORTHOPEDIC HOSPITAL ,JALINGO, TARABA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30228853	PROVISION OF SOLAR POWER	ONGOING	25,000,000
ERGP30228863	PROCUREMENT OF MEDICAL EQUIPMENT/INSTRUMENTS	ONGOING	50,000,000
ERGP30228870	PURCHASE OF OFFICE EQUIPMENT	ONGOING	37,435,000

**0521027055 FEDERAL MEDICAL CENTRE, MUBI, ADAMAWA STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,738,886,033</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,005,147,244</b>
<b>2101</b>	<b>SALARY</b>	<b>1,354,650,776</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,354,650,776</b>
21010101	SALARY	1,354,650,776
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,650,496,468</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,448,959,910</b>
21020101	NON REGULAR ALLOWANCES	836,266,107
21020111	REGULAR ALLOWANCES	612,693,803
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>201,536,558</b>
21020201	NHIS	67,178,853
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	134,357,705
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>726,011,541</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>726,011,541</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>114,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>81,000,000</b>
22020201	ELECTRICITY CHARGES	74,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020205	WATER RATES	1,600,000
22020206	SEWERAGE CHARGES	1,400,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>56,800,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	43,000,000
22020309	UNIFORMS & OTHER CLOTHING	4,800,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>168,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	51,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	80,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000</b>
22020501	LOCAL TRAINING	25,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>111,000,000</b>
22020601	SECURITY CHARGES	53,000,000
22020606	CLEANING AND FUMIGATION SERVICES	58,000,000


**0521027055 FEDERAL MEDICAL CENTRE, MUBI, ADAMAWA STATE**

CODE	LINE ITEM	AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,211,541</b>
22020701	FINANCIAL CONSULTING	4,211,541
22020708	MEDICAL CONSULTING	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>110,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	100,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000</b>
22020902	INSURANCE PREMIUM	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>53,500,000</b>
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	34,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	8,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,007,727,248</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>290,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>290,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	290,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,717,727,248</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,717,727,248</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	268,675,352
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,449,051,896
	<b>TOTAL PERSONNEL</b>	<b>3,005,147,244</b>
	<b>TOTAL OVERHEAD</b>	<b>474,211,541</b>
	<b>TOTAL RECURRENT</b>	<b>3,479,358,785</b>
	<b>TOTAL CAPITAL</b>	<b>2,007,727,248</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>251,800,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,738,886,033</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,427,209,633</b>

**0521027055 FEDERAL MEDICAL CENTRE, MUBI, ADAMAWA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25200490	COMPLETION OF CONSTRUCTION OF ONE STOREY ADMIN BLOCK	NEW	116,681,352
ERGP25200491	COMPLETION OF CONSTRUCTION OF ACCIDENT AND EMERGENCY WITH MEDICAL EMERGENCY INSITU	NEW	200,000,000
ERGP25200492	COMPLETION OF CONSTRUCTION OF GENERAL OUTPATIENT AND SPECIALITY CLINICS	NEW	200,000,000
ERGP25200494	COMPLETION OF CONSTRUCTION OF RADIOLOGY/IMAGING COMPLEX	NEW	170,474,795
ERGP25200496	COMPLETION OF MATERNITY COMPLEX CONSISTING OF LABOUR WARD, POST NATAL, ANTE NATAL AND NEO NATAL UNIT	NEW	155,335,241
ERGP25200499	COMPLETION OF CONSTRUCTION OF ONE STOREY THEATRE COMPLEX CONSISTING OF 4 THEATRES AND A CSSD	NEW	139,976,022
ERGP25200501	CONSTRUCTION OF PHARMACY COMPLEX	NEW	147,937,215

**0521027055 FEDERAL MEDICAL CENTRE, MUBI, ADAMAWA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25200504	CONSTRUCTION OF CENTRAL STORE	NEW	151,994,000
ERGP25226661	RENOVATION, FURNISHING AND EQUIPPING OF HOSPITAL TAKE-OFF SITE (OLD GENERAL HOSPITAL MUBI)	NEW	435,328,623
ERGP25226665	PROCUREMENT OF UTILITY VEHICLE	NEW	290,000,000

**0521027056 FEDERAL MEDICAL CENTRE, DAURA, KATSINA STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,987,727,091</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,361,413,302</b>
<b>2101</b>	<b>SALARY</b>	<b>1,410,358,414</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,410,358,414</b>
21010101	SALARY	1,410,358,414
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>951,054,888</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>741,162,184</b>
21020101	NON REGULAR ALLOWANCES	306,804,615
21020111	REGULAR ALLOWANCES	434,357,569
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>209,892,704</b>
21020201	NHIS	69,964,235
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	139,928,469
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>618,586,541</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>618,586,541</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>89,061,541</b>
22020201	ELECTRICITY CHARGES	80,000,000
22020202	TELEPHONE CHARGES	1,061,541
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>69,525,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
22020303	NEWSPAPERS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020307	DRUGS & MEDICAL SUPPLIES	39,375,000
22020309	UNIFORMS & OTHER CLOTHING	13,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>59,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	5,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000</b>
22020501	LOCAL TRAINING	25,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>95,000,000</b>
22020601	SECURITY CHARGES	40,000,000
22020604	RESIDENTIAL RENT	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	50,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,000,000</b>



<b>0521027056 FEDERAL MEDICAL CENTRE, DAURA, KATSINA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING	5,000,000
22020703	LEGAL SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>115,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000
22020803	PLANT / GENERATOR FUEL COST	100,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,000,000</b>
22020902	INSURANCE PREMIUM	25,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>93,500,000</b>
22021001	REFRESHMENT & MEALS	14,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	3,500,000
22021007	WELFARE PACKAGES	10,000,000
22021016	SERVICOM	3,000,000
22021017	ANTI-CORRUPTION	3,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	35,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,007,727,248</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>300,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>300,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000
23010113	PURCHASE OF COMPUTERS	40,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,289,727,248</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,289,727,248</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,209,727,248
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	80,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>318,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>318,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	60,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	38,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	220,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>100,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>100,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	100,000,000





TOTAL PERSONNEL	2,361,413,302
TOTAL OVERHEAD	474,211,541
TOTAL RECURRENT	2,835,624,843
TOTAL CAPITAL	2,007,727,248
TOTAL RETAINED INDEPENDENT REVENUE	144,375,000
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	4,987,727,091
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,795,227,091

**0521027056 FEDERAL MEDICAL CENTRE, DAURA, KATSINA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25203366	RENOVATION OF ADMINISTRATIVE BLOCK AT FMC DAURA TEMPORARY SITE	ONGOING	50,000,000
ERGP25203367	RENOVATION OF A WALKWAY AT FMC DAURA TEMPORARY SITE	ONGOING	38,000,000
ERGP25203372	RENOVATION OF STAFF QUATERS BLOCK C AT FMC DAURA TEMPORARY SITE	ONGOING	10,000,000
ERGP25203375	RENOVATION OF MAINTAINCE DEPARTMENT AT FMC DAURA TEMPORARY SITE	ONGOING	20,000,000
ERGP25224642	CONSTRUCTION OF ADMIN BLOCK AT FMC DAURA PERMANENT SITE	NEW	300,000,000
ERGP25224649	CONSTRUCTION OF ACCIDENT AND EMERGENCY AT FMC DAURA PERMANENT SITE	NEW	250,000,000
ERGP25224650	CONSTRUCTION OF OUT PATIENT DEPARTMENT AT FMC DAURA PERMANENT SITE	NEW	250,000,000
ERGP25224654	CONSTRUCTION OF SPECIALIST CONSULTING CLINIC AT FMC DAURA PERMANENT SITE	NEW	250,000,000
ERGP25224659	CONSTRUCTION OF STORES AT FMC DAURA PERMANENT SITE	NEW	150,000,000
ERGP25224667	PROCUREMENT OF 20 NO. OFFICE COMPUTERS TO FMC DAURA	NEW	40,000,000
ERGP25224672	PROCUREMENT OF OFFICE FURNITURES, FRIDGES AND AIR CONDITIONS TO FMC DAURA	NEW	40,000,000
ERGP25224678	PROCUREMENT OF 7NO. COMPUTER PRINTERS TO FMC DAURA	NEW	10,000,000
ERGP25224684	PROCUREMENT OF 4NO. PHOTOCOPYING MACHINES TO FMC DAURA	NEW	10,000,000
ERGP25224692	PROCUREMENT OF 2NO. UTILITY VEHICLES TO FMC DAURA	NEW	200,000,000
ERGP25224706	PROCUREMENT AND INSTALLATION OF ELECTRONIC HEALTH RECORD SYSTEMS AT FMC DAURA	NEW	100,000,000
ERGP25224713	PROVISION AND INSTALLATION OF SOLAR POWER AT FMC DAURA TEMPORARY SITE	NEW	80,000,000
ERGP25224719	PROCUREMENT AND INSTALLATION OF SECURING FENCING WIRE AT TEMPORARY SITE	NEW	9,727,248
ERGP25224728	RENOVATION OF MALE WARD, FEMALE WARD , PEADIATRIC WARD AND MATERNITY WARD AT TEMPORARY SITE	NEW	150,000,000
ERGP25224752	RENOVATION OF STAFF QUATERS BLOCK A AND BLOCK B AT FMC DAURA TEMPORARY SITE	NEW	50,000,000

**0521027057 FEDERAL MEDICAL CENTRE WASE, PLATEAU STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,904,151,575</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,422,212,786</b>
<b>2101</b>	<b>SALARY</b>	<b>795,879,957</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>795,879,957</b>
21010101	SALARY	795,879,957
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>626,332,829</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>508,611,894</b>
21020101	NON REGULAR ALLOWANCES	270,850,605
21020111	REGULAR ALLOWANCES	237,761,289
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>117,720,935</b>
21020201	NHIS	39,240,312
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	78,480,623
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>474,211,541</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>474,211,541</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>41,211,541</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,211,541
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000</b>
22020201	ELECTRICITY CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>76,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020406	OTHER MAINTENANCE SERVICES	70,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>170,000,000</b>
22020601	SECURITY CHARGES	80,000,000
22020606	CLEANING AND FUMIGATION SERVICES	90,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>120,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	30,000,000
22020803	PLANT / GENERATOR FUEL COST	90,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000,000</b>
22020902	INSURANCE PREMIUM	30,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>27,500,000</b>
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,007,727,248</b>


**0521027057 FEDERAL MEDICAL CENTRE WASE, PLATEAU STATE**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	2,007,727,248
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,007,727,248
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,507,727,248
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	500,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,422,212,786</b>
	<b>TOTAL OVERHEAD</b>	<b>474,211,541</b>
	<b>TOTAL RECURRENT</b>	<b>1,896,424,327</b>
	<b>TOTAL CAPITAL</b>	<b>2,007,727,248</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,904,151,575</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,872,651,575</b>

**0521027057 FEDERAL MEDICAL CENTRE WASE, PLATEAU STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25205629	COMPLETION OF ACCIDENT/EMERGENCY UNIT	ONGOING	200,000,000
ERGP25205645	COMPLETION OF MALE/FEMALE SURGICAL WARDS	ONGOING	250,000,000
ERGP25205661	PURCHASE OF EQUIPMENTS AND FURNITURES FOR GOPD AND ADMIN BLOCK	NEW	250,000,000
ERGP25227966	CONSTRUCTION OF RADIOLOGY COMPLEX	NEW	300,000,000
ERGP25227991	CONSTRUCTION OF MALE MEDICAL WARDS	NEW	250,000,000
ERGP25228011	CONSTRUCTION /PERAMETRE FENCE OF THE HOSPITAL	NEW	257,727,248
ERGP25228034	CONSTRUCTION/ISTALLATION OF ELECTRONIC MEDICAL RECORD DEPARTMENT	NEW	250,000,000
ERGP25228055	PURCHASE OF MEDICAL EQUIPMENT AND FURNITURES FOR ACCIDENT AND EMERGENCY COMPLEX	NEW	250,000,000

**0521027058 FEDERAL MEDICAL CENTRE ONITSHA, ANAMBRA STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,656,319,627</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,674,380,838</b>
<b>2101</b>	<b>SALARY</b>	<b>2,286,078,524</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,286,078,524</b>
21010101	SALARY	2,286,078,524
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,388,302,314</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,048,712,652</b>
21020101	NON REGULAR ALLOWANCES	324,598,149
21020111	REGULAR ALLOWANCES	724,114,503
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>339,589,662</b>
21020201	NHIS	113,196,554
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	226,393,108
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>474,211,541</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>474,211,541</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>55,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,400,000</b>
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	1,400,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,600,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020302	BOOKS	7,000,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	600,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>39,911,541</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,911,541
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	9,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000</b>
22020501	LOCAL TRAINING	25,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>179,800,000</b>
22020601	SECURITY CHARGES	89,400,000
22020604	RESIDENTIAL RENT	1,000,000



<b>0521027058 FEDERAL MEDICAL CENTRE ONITSHA, ANAMBRA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES	89,400,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,000,000</b>
22020701	FINANCIAL CONSULTING	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>67,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000
22020803	PLANT / GENERATOR FUEL COST	50,000,000
22020806	COOKING GAS/FUEL COST	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>51,000,000</b>
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	15,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000
22021009	SPORTING ACTIVITIES	1,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,507,727,248</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,092,727,248</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,092,727,248</b>
23010105	PURCHASE OF MOTOR VEHICLES	360,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	612,727,248
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,315,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,315,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	265,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,050,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>100,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>100,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	100,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,674,380,838</b>
	<b>TOTAL OVERHEAD</b>	<b>474,211,541</b>
	<b>TOTAL RECURRENT</b>	<b>4,148,592,379</b>
	<b>TOTAL CAPITAL</b>	<b>2,507,727,248</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,656,319,627</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,656,319,627</b>

**0521027058 FEDERAL MEDICAL CENTRE ONITSHA, ANAMBRA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10224538	REHABILITATION/INSTALLATION OF STREET LIGHTS AT THE HOSPITAL	NEW	15,000,000
ERGP10224549	CONSTRUCTION OF SOLAR PLANT	NEW	250,000,000
ERGP10224557	PURCHASE OF 350KVA GENERATOR	NEW	100,000,000
ERGP25205326	PURCHASE OF UTILITY VEHICLE FOR HOSPITAL ACTIVITIES	ONGOING	360,000,000
ERGP25205731	PURCHASE OF OFFICE FURNITURE/FITTINGS	ONGOING	20,000,000
ERGP25224534	REHABILITATION OF OXYGEN PLANT BUILDING	NEW	20,000,000
ERGP25224544	PURCHASE OF CLINICAL/HOSPITAL EQUIPMENTS	NEW	251,727,248
ERGP25224545	PURCHASE OF ELECTRONIC MEDICAL RECORD	NEW	200,000,000
ERGP25224554	CONSTRUCTION OF ACCIDENT AND EMERGENCY	NEW	520,000,000
ERGP25224561	PURCHASE OF EQUIPMENT FOR ACCIDENT & EMERGENCY	NEW	61,000,000
ERGP25225575	COMMUNITY OUTREACH PROGRAM	NEW	100,000,000
ERGP25225580	CONSTRUCTION OF INTENSIVE CARE UNIT	NEW	350,000,000
ERGP25225593	EQUIPMENT OF INTENSIVE CARE UNIT	NEW	100,000,000
ERGP25225646	PERIMETER FENCING FOR COLLEGE OF NURSING	NEW	100,000,000
ERGP27224564	CONSTRUCTION OF HOSPITAL GATE	NEW	60,000,000

**0521027059 FEDERAL MEDICAL CENTRE IKOLE-EKITI, EKITI STATE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,450,313,728</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,250,313,728</b>
<b>2101</b>	<b>SALARY</b>	<b>1,399,258,840</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,399,258,840</b>
21010101	SALARY	1,399,258,840
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>851,054,888</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>641,162,184</b>
21020101	NON REGULAR ALLOWANCES	206,804,615
21020111	REGULAR ALLOWANCES	434,357,569
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>209,892,704</b>
21020201	NHIS	69,964,235
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	139,928,469
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>200,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>200,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>23,022,800</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,650,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,372,800
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,076,000</b>
22020201	ELECTRICITY CHARGES	3,410,000
22020203	INTERNET ACCESS CHARGES	2,960,000
22020205	WATER RATES	706,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,895,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,720,000
22020303	NEWSPAPERS	375,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,800,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>31,350,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,270,000
22020402	MAINTENANCE OF OFFICE FURNITURE	13,040,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,540,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,730,260</b>
22020601	SECURITY CHARGES	2,500,000
22020606	CLEANING AND FUMIGATION SERVICES	7,230,260
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,270,000</b>
22020703	LEGAL SERVICES	1,270,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>32,040,000</b>
22020801	MOTOR VEHICLE FUEL COST	13,540,000
22020803	PLANT / GENERATOR FUEL COST	18,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,475,000</b>
22020902	INSURANCE PREMIUM	5,475,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>60,140,940</b>

**0521027059 FEDERAL MEDICAL CENTRE IKOLE-EKITI, EKITI STATE**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,240,940
22021006	POSTAGES & COURIER SERVICES	400,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,400,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	52,600,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,000,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>460,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>460,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	460,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,540,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,540,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,540,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,250,313,728</b>
	<b>TOTAL OVERHEAD</b>	<b>200,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>2,450,313,728</b>
	<b>TOTAL CAPITAL</b>	<b>3,000,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,450,313,728</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,450,313,728</b>

**0521027059 FEDERAL MEDICAL CENTRE IKOLE-EKITI, EKITI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25224725	CONSTRUCTION OF ORTHOPEDIC WARDS (60 BEDS),CLINICS AND DEPARTMENTAL COMPLEX	NEW	760,000,000
ERGP25224734	CONSTRUCTION OF SURGICAL WARDS (60), CLINICS AND DEPARTMENTAL COMPLEX	NEW	780,000,000
ERGP25224753	PROCUREMENT AND INSTALLATION OF COMPLETE 60 PATIENTS ORTHOPEDIC BEDS	NEW	98,000,000
ERGP25224765	CONSTRUCTION OF ORTHOPEDIC WARDS (60 BEDS),CLINICS AND DEPARTMENTAL COMPLEX	NEW	96,000,000
ERGP25224771	PURCHASE OF ORTHOPEDIC SURGICAL EQUIPMENT	NEW	96,000,000
ERGP25224776	PURCHASE OF GENERAL SURGREY EQUIPMENT	NEW	96,000,000
ERGP25224787	OBSTETRICS AND GYNECOLOGY EQUIPMENT	NEW	74,000,000
ERGP25233562	CONSTRUCTION OF LABORATORY COMPLEX	NEW	450,000,000
ERGP25233564	CONSTRUCTION OF STAND ALONE MORTUARY WITH POST MOTEM LABORATORY	NEW	250,000,000
ERGP25233566	CONSTRUCTION OF DENTAL CLINIC WITH 10 CHAIRS	NEW	300,000,000





<b>0521027061 FEDERAL MEDICAL CENTRE MISAU, BAUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,476,413,303</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,261,413,302</b>
<b>2101</b>	<b>SALARY</b>	<b>1,410,358,414</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,410,358,414</b>
21010101	SALARY	1,410,358,414
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>851,054,888</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>641,162,184</b>
21020101	NON REGULAR ALLOWANCES	206,804,615
21020111	REGULAR ALLOWANCES	434,357,569
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>209,892,704</b>
21020201	NHIS	69,964,235
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	139,928,469
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>215,000,001</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>215,000,001</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,124,850</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,915,621
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,209,229
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>74,551,076</b>
22020201	ELECTRICITY CHARGES	73,411,076
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	440,000
22020206	SEWERAGE CHARGES	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,390,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,000
22020304	MAGAZINES & PERIODICALS	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,949,692</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,774,692
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,525,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,650,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000</b>
22020701	FINANCIAL CONSULTING	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>46,560,363</b>
22020801	MOTOR VEHICLE FUEL COST	15,998,763
22020803	PLANT / GENERATOR FUEL COST	30,561,600
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>640,000</b>
22020902	INSURANCE PREMIUM	640,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>57,284,020</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,217,500
22021003	PUBLICITY & ADVERTISEMENTS	766,520
22021006	POSTAGES & COURIER SERVICES	300,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	55,000,000



<b>0521027061 FEDERAL MEDICAL CENTRE MISAU, BAUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23	CAPITAL EXPENDITURE	3,000,000,000
2301	FIXED ASSETS PURCHASED	800,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	800,000,000
23010105	PURCHASE OF MOTOR VEHICLES	450,000,000
23010113	PURCHASE OF COMPUTERS	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	300,000,000
2302	CONSTRUCTION / PROVISION	2,126,154,497
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,126,154,497
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	720,884,497
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	173,499,220
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	705,270,000
23020114	CONSTRUCTION / PROVISION OF ROADS	220,550,780
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	305,950,000
2305	OTHER CAPITAL PROJECTS	73,845,503
230501	ACQUISITION OF NON TANGIBLE ASSETS	73,845,503
23050101	RESEARCH AND DEVELOPMENT	73,845,503
	<b>TOTAL PERSONNEL</b>	<b>2,261,413,302</b>
	<b>TOTAL OVERHEAD</b>	<b>200,000,001</b>
	<b>TOTAL RECURRENT</b>	<b>2,461,413,303</b>
	<b>TOTAL CAPITAL</b>	<b>3,000,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>15,000,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,476,413,303</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,456,413,303</b>

<b>0521027061 FEDERAL MEDICAL CENTRE MISAU, BAUCHI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP25228792	CONSTRUCTION AND EQUIPPING OF LABORATORY COMPLEX	NEW	350,000,000
ERGP25228800	PURCHASE OF 5 UTILITY VEHICLES	NEW	450,000,000
ERGP25228809	CAPACITY BUILDING OF STAFF ON RESEARCH AND PATIENT'S CARE	NEW	35,550,000
ERGP25228829	CONSTRUCTION AND FURNISHING OF ADMINISTRATIVE BLOCK	NEW	720,884,497
ERGP25228867	PURCHASE OF 20 LAPTOPS AND DESKTOP COMPUTERS	NEW	50,000,000
ERGP25228873	CONSTRUCTION AND EQUIPPING OF TRANSIT CAMP	NEW	355,270,000
ERGP25228882	PROVISION OF DEVELOPMENT PLAN AND SUB-DIVISION LAYOUT	NEW	38,295,503
ERGP25233470	GATE HOUSE AND WALL PERIMETER FENCING	NEW	305,950,000
ERGP25233474	SUPPLY OF MEDICAL & SURGICAL EQUIPMENT/ MEDICAL CONSUMEBLES	NEW	300,000,000
ERGP25233480	CONSTRUCTION OF ROAD NETWORK & DRAINAGE SYSTEM	NEW	220,550,780
ERGP25233483	DESIGN, CONSTRUCTION AND FURNISHING OF CONSULTANTS QUARTERS	NEW	173,499,220



<b>0521027062 FEDERAL MEDICAL CENTRE, EPE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,461,413,302</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,261,413,302</b>
<b>2101</b>	<b>SALARY</b>	<b>1,410,358,414</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,410,358,414</b>
21010101	SALARY	1,410,358,414
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>851,054,888</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>641,162,184</b>
21020101	NON REGULAR ALLOWANCES	206,804,615
21020111	REGULAR ALLOWANCES	434,357,569
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>209,892,704</b>
21020201	NHIS	69,964,235
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	139,928,469
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>200,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>200,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>56,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,000,000
22020406	OTHER MAINTENANCE SERVICES	20,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,000,000</b>
22020501	LOCAL TRAINING	12,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>36,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	12,000,000
22020803	PLANT / GENERATOR FUEL COST	24,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>72,000,000</b>
22021004	MEDICAL EXPENSES	12,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,000,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>712,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>712,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000
23010108	PURCHASE OF BUSES	60,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	330,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	172,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,100,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,100,000,000</b>

**0521027062 FEDERAL MEDICAL CENTRE, EPE**

CODE	LINE ITEM	AMOUNT
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,000,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>170,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>170,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	110,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>18,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>18,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	18,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,261,413,302</b>
	<b>TOTAL OVERHEAD</b>	<b>200,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>2,461,413,302</b>
	<b>TOTAL CAPITAL</b>	<b>3,000,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,461,413,302</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,461,413,302</b>

**0521027062 FEDERAL MEDICAL CENTRE, EPE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1233600	PROCUREMENT OF SURGICAL EQUIPMENT	NEW	10,000,000
ERGP25233589	CONSTRUCTION OF 4 STOREY BUILDING HOSPITAL WARDS AND OUT-PATIENT CLINIC COMPLEX	NEW	2,000,000,000
ERGP25233590	PROCUREMENT AND INSTALLATION OF ACCOUNTING SOFTWARE	NEW	18,000,000
ERGP25233592	PROCUREMENT AND INSTALLATION OF 770KVA GENERATOR	NEW	330,000,000
ERGP25233593	PURCHASE OF HOSPITAL BEDS AND BEDSIDE LOCKERS	NEW	60,000,000
ERGP25233594	RENOVATION OF STAFF QUARTERS	NEW	60,000,000
ERGP25233595	PROCUREMENT AND INSTALLATION OF OFFICE FURNITURE AND FITTINGS	NEW	50,000,000
ERGP25233596	PURCHASE OF UTILITY VEHICLE FOR THE HOSPITAL	NEW	80,000,000
ERGP25233597	PURCHASE OF 18 SEATER BUS FOR THE HOSPITAL	NEW	60,000,000
ERGP25233598	PURCHASE OF BEDSIDE MONITORS	NEW	20,000,000
ERGP25233599	PURCHASE OF COMPUTERS AND ACCESSORIES	NEW	20,000,000
ERGP25233601	PROCUREMENT OF ORTHOPAEDIC AND TRAUMA EQUIPMENT	NEW	10,000,000
ERGP25233602	PROCUREMENT AND INSTALLATION OF DENTAL EQUIPMENT	NEW	22,000,000
ERGP25233603	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	20,000,000
ERGP25233604	PROCUREMENT AND INSTALLATION OF OPHTHALMOLOGY EQUIPMENT	NEW	30,000,000
ERGP25233606	RENOVATION AND EQUIPING OF NEO NATAL INTENSIVE CARE UNIT	NEW	30,000,000
ERGP25233607	RENOVATION AND EQUIPING OF ACCIDENT AND EMERGENCY	NEW	30,000,000
ERGP25233608	RENOVATION AND EQUIPING OF LABOUR WARD	NEW	50,000,000
ERGP25233609	PROVISION OF SOLAR ENERGY INFRASTRUCTURE	NEW	100,000,000

**0521028001 FEDERAL STAFF CLINICS, ABUJA PHASE I**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	40,577,564
22	OTHER RECURRENT COSTS	40,577,564
2202	OVERHEAD COST	40,577,564
220201	TRAVEL& TRANSPORT - GENERAL	7,577,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,577,000
220203	MATERIALS & SUPPLIES - GENERAL	16,064,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,564,000
22020307	DRUGS & MEDICAL SUPPLIES	10,500,000
220204	MAINTENANCE SERVICES - GENERAL	5,936,564
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,936,564
220206	OTHER SERVICES - GENERAL	5,500,000
22020606	CLEANING AND FUMIGATION SERVICES	5,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000
22020708	MEDICAL CONSULTING	5,500,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>40,577,564</b>
	<b>TOTAL RECURRENT</b>	<b>40,577,564</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>40,577,564</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-40,577,564</b>

**0521028002 FEDERAL STAFF CLINICS, ABUJA PHASE II**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	41,210,430
22	OTHER RECURRENT COSTS	41,210,430
2202	OVERHEAD COST	41,210,430
220201	TRAVEL& TRANSPORT - GENERAL	7,577,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,577,000
220203	MATERIALS & SUPPLIES - GENERAL	16,064,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,564,000
22020307	DRUGS & MEDICAL SUPPLIES	10,500,000
220204	MAINTENANCE SERVICES - GENERAL	6,569,430
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,569,430
220206	OTHER SERVICES - GENERAL	5,500,000
22020606	CLEANING AND FUMIGATION SERVICES	5,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000
22020708	MEDICAL CONSULTING	5,500,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>41,210,430</b>
	<b>TOTAL RECURRENT</b>	<b>41,210,430</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>41,210,430</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-41,210,430</b>

**0521028028 FEDERAL STAFF EYE CLINICS, ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	41,210,430
22	OTHER RECURRENT COSTS	41,210,430
2202	OVERHEAD COST	41,210,430
220201	TRAVEL& TRANSPORT - GENERAL	7,577,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,577,000
220203	MATERIALS & SUPPLIES - GENERAL	16,064,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,564,000
22020307	DRUGS & MEDICAL SUPPLIES	10,500,000
220204	MAINTENANCE SERVICES - GENERAL	6,569,430
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,569,430
220206	OTHER SERVICES - GENERAL	5,500,000
22020606	CLEANING AND FUMIGATION SERVICES	5,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000
22020708	MEDICAL CONSULTING	5,500,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>41,210,430</b>
	<b>TOTAL RECURRENT</b>	<b>41,210,430</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>41,210,430</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-41,210,430</b>

**0521028029 FEDERAL STAFF DENTAL CLINICS, ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	41,210,430
22	OTHER RECURRENT COSTS	41,210,430
2202	OVERHEAD COST	41,210,430
220201	TRAVEL& TRANSPORT - GENERAL	7,577,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,577,000
220203	MATERIALS & SUPPLIES - GENERAL	16,064,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,564,000
22020307	DRUGS & MEDICAL SUPPLIES	10,500,000
220204	MAINTENANCE SERVICES - GENERAL	6,569,430
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,569,430
220206	OTHER SERVICES - GENERAL	5,500,000
22020606	CLEANING AND FUMIGATION SERVICES	5,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000
22020708	MEDICAL CONSULTING	5,500,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>41,210,430</b>
	<b>TOTAL RECURRENT</b>	<b>41,210,430</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>41,210,430</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-41,210,430</b>



**0521028030 FEDERAL STAFF DENTAL CLINICS, LAGOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	46,802,342
22	OTHER RECURRENT COSTS	46,802,342
2202	OVERHEAD COST	46,802,342
220201	TRAVEL & TRANSPORT - GENERAL	7,577,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,577,000
220203	MATERIALS & SUPPLIES - GENERAL	20,064,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,564,000
22020307	DRUGS & MEDICAL SUPPLIES	13,500,000
220204	MAINTENANCE SERVICES - GENERAL	6,569,430
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,569,430
220206	OTHER SERVICES - GENERAL	7,091,912
22020606	CLEANING AND FUMIGATION SERVICES	7,091,912
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000
22020708	MEDICAL CONSULTING	5,500,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>46,802,342</b>
	<b>TOTAL RECURRENT</b>	<b>46,802,342</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>46,802,342</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-46,802,342</b>



CODE	LINE ITEM	AMOUNT
<b>0521028031</b>	<b>FEDERAL STAFF CLINICS, GWARINPA, ABUJA</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>975,299,176</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>259,238,598</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>259,238,598</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,590,703</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,540,881
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,049,822
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>28,720,250</b>
22020201	ELECTRICITY CHARGES	27,061,250
22020206	SEWERAGE CHARGES	1,659,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>52,916,387</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,515,887
22020307	DRUGS & MEDICAL SUPPLIES	45,600,500
22020309	UNIFORMS & OTHER CLOTHING	4,800,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>69,986,250</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,086,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,900,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>42,286,787</b>
22020601	SECURITY CHARGES	21,121,487
22020606	CLEANING AND FUMIGATION SERVICES	21,165,300
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,972,375</b>
22020708	MEDICAL CONSULTING	4,972,375
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,256,992</b>
22020801	MOTOR VEHICLE FUEL COST	10,342,492
22020803	PLANT / GENERATOR FUEL COST	9,914,500
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>16,508,854</b>
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	12,008,854
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>716,060,578</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>300,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>300,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	160,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	140,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>416,060,578</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>416,060,578</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	416,060,578



TOTAL PERSONNEL	0
TOTAL OVERHEAD	77,438,598
TOTAL RECURRENT	77,438,598
TOTAL CAPITAL	716,060,578
TOTAL RETAINED INDEPENDENT REVENUE	181,800,000
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	975,299,176
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-813,622,776

**0521028031 FEDERAL STAFF CLINICS, GWARINPA, ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25169985	COMPLETION OF CONSTRUCTION AND EQUIPPING OF HOSPITAL COMPLEX AT GWARINPA	NEW	416,060,578
ERGP25203126	PURCHASE AND INSTALLATION OF MEDICAL EQUIPMENT	NEW	140,000,000
ERGP25203127	PURCHASE OF UTILITY VEHICLE AND EMERGENCY AMBULANCE	NEW	160,000,000

**0521029001 PHS, ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,550,087
22	OTHER RECURRENT COSTS	18,550,087
2202	OVERHEAD COST	18,550,087
220201	TRAVEL & TRANSPORT - GENERAL	18,550,087
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,550,087
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>18,550,087</b>
	<b>TOTAL RECURRENT</b>	<b>18,550,087</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>18,550,087</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,550,087</b>

**0521029002 PHS, YOLA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,550,087
22	OTHER RECURRENT COSTS	18,550,087
2202	OVERHEAD COST	18,550,087
220201	TRAVEL& TRANSPORT - GENERAL	18,550,087
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,550,087
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>18,550,087</b>
	<b>TOTAL RECURRENT</b>	<b>18,550,087</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>18,550,087</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,550,087</b>

**0521029003 PHS, JALINGO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,550,087
22	OTHER RECURRENT COSTS	18,550,087
2202	OVERHEAD COST	18,550,087
220201	TRAVEL & TRANSPORT - GENERAL	18,550,087
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,550,087
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>18,550,087</b>
	<b>TOTAL RECURRENT</b>	<b>18,550,087</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>18,550,087</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,550,087</b>

**0521029004 PHS, MAIDUGURI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,550,087
22	OTHER RECURRENT COSTS	18,550,087
2202	OVERHEAD COST	18,550,087
220201	TRAVEL & TRANSPORT - GENERAL	18,550,087
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,550,087
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>18,550,087</b>
	<b>TOTAL RECURRENT</b>	<b>18,550,087</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>18,550,087</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,550,087</b>


**0521029005 PHS, DAMATURU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,550,087
22	OTHER RECURRENT COSTS	18,550,087
2202	OVERHEAD COST	18,550,087
220201	TRAVEL & TRANSPORT - GENERAL	18,550,087
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,550,087
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>18,550,087</b>
	<b>TOTAL RECURRENT</b>	<b>18,550,087</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>18,550,087</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,550,087</b>



**0521029006 PHS, KANO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,550,087
22	OTHER RECURRENT COSTS	18,550,087
2202	OVERHEAD COST	18,550,087
220201	TRAVEL& TRANSPORT - GENERAL	18,550,087
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,550,087
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>18,550,087</b>
	<b>TOTAL RECURRENT</b>	<b>18,550,087</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>18,550,087</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,550,087</b>

**0521029007 PHS, KASTINA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,550,087
22	OTHER RECURRENT COSTS	18,550,087
2202	OVERHEAD COST	18,550,087
220201	TRAVEL& TRANSPORT - GENERAL	18,550,087
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,550,087
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>18,550,087</b>
	<b>TOTAL RECURRENT</b>	<b>18,550,087</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>18,550,087</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,550,087</b>



<b>0521029008 PHS, DUTSE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2	EXPENDITURE	18,550,087
22	OTHER RECURRENT COSTS	18,550,087
2202	OVERHEAD COST	18,550,087
220201	TRAVEL& TRANSPORT - GENERAL	18,550,087
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,550,087
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>18,550,087</b>
	<b>TOTAL RECURRENT</b>	<b>18,550,087</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>18,550,087</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,550,087</b>

**0521029009 PHS, ILORIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,550,087
22	OTHER RECURRENT COSTS	18,550,087
2202	OVERHEAD COST	18,550,087
220201	TRAVEL& TRANSPORT - GENERAL	18,550,087
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,550,087
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>18,550,087</b>
	<b>TOTAL RECURRENT</b>	<b>18,550,087</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>18,550,087</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,550,087</b>


**0521029010 PHS, SOKOTO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,550,087
22	OTHER RECURRENT COSTS	18,550,087
2202	OVERHEAD COST	18,550,087
220201	TRAVEL& TRANSPORT - GENERAL	18,550,087
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,550,087
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>18,550,087</b>
	<b>TOTAL RECURRENT</b>	<b>18,550,087</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>18,550,087</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,550,087</b>



<b>0521029011 PHS, IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2	EXPENDITURE	18,944,542
22	OTHER RECURRENT COSTS	18,944,542
2202	OVERHEAD COST	18,944,542
220201	TRAVEL& TRANSPORT - GENERAL	18,944,542
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,944,542
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>18,944,542</b>
	<b>TOTAL RECURRENT</b>	<b>18,944,542</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>18,944,542</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,944,542</b>


**0521029012 PHS, ABEOKUTA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	17,596,017
22	OTHER RECURRENT COSTS	17,596,017
2202	OVERHEAD COST	17,596,017
220201	TRAVEL & TRANSPORT - GENERAL	17,596,017
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,596,017
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>17,596,017</b>
	<b>TOTAL RECURRENT</b>	<b>17,596,017</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>17,596,017</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-17,596,017</b>


**0521029013 PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,550,087
22	OTHER RECURRENT COSTS	18,550,087
2202	OVERHEAD COST	18,550,087
220201	TRAVEL& TRANSPORT - GENERAL	18,550,087
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,550,087
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>18,550,087</b>
	<b>TOTAL RECURRENT</b>	<b>18,550,087</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>18,550,087</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,550,087</b>




**0521029014 PHS, CALABAR**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,550,087
22	OTHER RECURRENT COSTS	18,550,087
2202	OVERHEAD COST	18,550,087
220201	TRAVEL & TRANSPORT - GENERAL	18,550,087
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,550,087
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>18,550,087</b>
	<b>TOTAL RECURRENT</b>	<b>18,550,087</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>18,550,087</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,550,087</b>

**0521029015 PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,550,087
22	OTHER RECURRENT COSTS	18,550,087
2202	OVERHEAD COST	18,550,087
220201	TRAVEL& TRANSPORT - GENERAL	18,550,087
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,550,087
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	18,550,087
	TOTAL RECURRENT	18,550,087
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	18,550,087
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-18,550,087


**0521029016 PHS, WARRI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,550,087
22	OTHER RECURRENT COSTS	18,550,087
2202	OVERHEAD COST	18,550,087
220201	TRAVEL& TRANSPORT - GENERAL	18,550,087
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,550,087
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>18,550,087</b>
	<b>TOTAL RECURRENT</b>	<b>18,550,087</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>18,550,087</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-18,550,087</b>

**0521030002 INSTITUTE OF CHILD HEALTH (UBTH) BENIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	25,600,781
22	OTHER RECURRENT COSTS	25,600,781
2202	OVERHEAD COST	25,600,781
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
220202	UTILITIES - GENERAL	500,000
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	8,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
220210	MISCELLANEOUS	2,100,781
22021001	REFRESHMENT & MEALS	800,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,300,781
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>25,600,781</b>
	<b>TOTAL RECURRENT</b>	<b>25,600,781</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>25,600,781</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-25,600,781</b>



<b>0521030004 INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>25,600,781</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,600,781</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,600,781</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000</b>
22020201	ELECTRICITY CHARGES	2,600,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,100,781</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020302	BOOKS	1,600,781
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,000,000</b>
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>25,600,781</b>
	<b>TOTAL RECURRENT</b>	<b>25,600,781</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>25,600,781</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-25,600,781</b>

**0521030005 INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	25,600,780
22	OTHER RECURRENT COSTS	25,600,780
2202	OVERHEAD COST	25,600,780
220201	TRAVEL& TRANSPORT - GENERAL	11,520,351
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,840,117
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,680,234
220202	UTILITIES - GENERAL	5,120,156
22020202	TELEPHONE CHARGES	2,560,078
22020203	INTERNET ACCESS CHARGES	2,560,078
220203	MATERIALS & SUPPLIES - GENERAL	5,120,156
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,120,156
220204	MAINTENANCE SERVICES - GENERAL	3,840,117
22020406	OTHER MAINTENANCE SERVICES	3,840,117
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>25,600,780</b>
	<b>TOTAL RECURRENT</b>	<b>25,600,780</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>25,600,780</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-25,600,780</b>

**0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,042,367,530</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,173,706,766</b>
<b>2101</b>	<b>SALARY</b>	<b>744,020,606</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>744,020,606</b>
21010101	SALARY	744,020,606
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>429,686,160</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>319,744,128</b>
21020101	NON REGULAR ALLOWANCES	155,756,256
21020111	REGULAR ALLOWANCES	163,987,872
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>109,942,032</b>
21020201	NHIS	36,647,344
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	73,294,688
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>364,672,400</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>364,672,400</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,000,000</b>
22020201	ELECTRICITY CHARGES	20,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,200,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,500,000</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>132,000,000</b>
22020601	SECURITY CHARGES	36,000,000
22020606	CLEANING AND FUMIGATION SERVICES	96,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,372,400</b>
22020708	MEDICAL CONSULTING	2,372,400
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>120,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	120,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>43,600,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021006	POSTAGES & COURIER SERVICES	600,000
22021007	WELFARE PACKAGES	15,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	8,000,000

**0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	503,988,364
2305	OTHER CAPITAL PROJECTS	503,988,364
230501	ACQUISITION OF NON TANGIBLE ASSETS	503,988,364
23050101	RESEARCH AND DEVELOPMENT	503,988,364
	<b>TOTAL PERSONNEL</b>	<b>1,173,706,766</b>
	<b>TOTAL OVERHEAD</b>	<b>364,672,400</b>
	<b>TOTAL RECURRENT</b>	<b>1,538,379,166</b>
	<b>TOTAL CAPITAL</b>	<b>503,988,364</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,042,367,530</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,032,978,176</b>

**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.	ONGOING	15,000,000
ERGP25104837	PURCHASE OF UTILITY/PROJECT VEHICLES	ONGOING	80,000,000
ERGP25104851	"CONSTRUCT AND RENOVATE INSTITUTE'S OFFICE / LABORATORY BUILDINGS (HRM & FINANCE, PILOT PLANT, NIH BLOCKS, ETC.) INCLUDING OTHER AXILLARY ACTIVITIES."	ONGOING	98,000,000
ERGP25104854	ADVANCEMENT OF RESEARCH AND DEVELOPMENT ACTIVITIES THROUGH PURCHASE OF CHEMICALS, REAGENTS, GLASSWARE, SOLVENTS, STANDARD DRUGS FOR IMPROVED HEALTH OUTCOMES.	ONGOING	50,988,364
ERGP25104860	"CONDUCT HEALTH SECTOR OPERATIONAL / IMPLEMENTATION RESEARCH STUDIES TOWARDS PROVISION OF QUALITY NATIONAL DATA FOR BETTER DECISION MAKING."	ONGOING	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.	ONGOING	15,000,000
ERGP25141976	PURCHASE OF HEALTH AND MEDICAL EQUIPMENT FOR BETTER RESEARCH RESULT AND HEALTH OUTCOMES	ONGOING	15,000,000
ERGP25141995	UPGRADING OF NIPRD RESEARCH CLINIC, IDU, ABUJA	ONGOING	35,000,000
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	ONGOING	10,000,000
ERGP25142027	ESTABLISHMENT OF SIX (6) REGIONAL OFFICE	ONGOING	80,000,000
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 MEDICENAL PLANTS AND CAPACITY BUILDING OF NIPRD WORKFORCE FOR IMPROVED HEALTH OUTCOME	ONGOING	65,000,000
ERGP30142004	"RESEARCH AND DEVELOPMENT ACTIVITIES FOR NEW INITIATIVES AND TECHNOLOGIES INCLUDING EMERGING VACCINE TECHNOLOGY (E.G MRNA), GENOMICS AND ARTIFICIAL INTELLIGENCE TOWARDS UNLOCKING THE VALUE CHAIN. "RESEARCH AND DEVELOPMENT ACTIVITIES FOR NEXT LINE GENERATIONS OF HERBAL PRODUCT	ONGOING	16,000,000
ERGP30171894	UPGRADE OF NIPRD'S MODERN DRUG MANUFACTURING UNIT AS WELL OTHER INITIATIVES AIMED AT UNLOCKING THE VALUE CHAIN.	ONGOING	22,000,000



**0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,468,763,522</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,511,293,102</b>
<b>2101</b>	<b>SALARY</b>	<b>1,087,627,964</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,087,627,964</b>
21010101	SALARY	1,087,627,964
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>423,665,138</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>262,182,002</b>
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	262,182,002
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>161,483,136</b>
21020201	NHIS	53,827,712
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	107,655,424
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>219,241,060</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>219,241,060</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>149,991,060</b>
22020201	ELECTRICITY CHARGES	145,491,060
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020206	SEWERAGE CHARGES	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000</b>
22020501	LOCAL TRAINING	1,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>22,000,000</b>
22020601	SECURITY CHARGES	12,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000</b>
22020701	FINANCIAL CONSULTING	4,500,000
22020703	LEGAL SERVICES	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000

**0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA**

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,250,000</b>
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	750,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,738,229,360</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,260,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,260,000,000</b>
23010119	PURCHASE OF POWER GENERATING SET	450,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	800,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>774,502,297</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>774,502,297</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	774,502,297
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>168,587,491</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>168,587,491</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	150,616,517
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	17,970,974
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>535,139,572</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>535,139,572</b>
23050101	RESEARCH AND DEVELOPMENT	528,139,572
23050103	MONITORING AND EVALUATION	7,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,511,293,102</b>
	<b>TOTAL OVERHEAD</b>	<b>219,241,060</b>
	<b>TOTAL RECURRENT</b>	<b>1,730,534,162</b>
	<b>TOTAL CAPITAL</b>	<b>2,738,229,360</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,468,763,522</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,424,263,522</b>

**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	5,000,000
ERGP25114170	MONITORING AND EVALUATION - MONITORING OF THE INSTITUTE'S PROJECTS IN ASABA, KAINJI AND MAIDUGURI OUTSTATIONS	ONGOING	3,000,000
ERGP30114155	RESEARCH AND DEVELOPMENT - INTRAMURAL AND EXTRAMURAL RESEARCH FIELD WORK	ONGOING	528,139,572
ERGP30227810	CONSTRUCTION OF NEW LABORATORY BUILDING TO ACCOMMODATE HISTOPATHOLOGY, CYTOPATHOLOGY, MEDICO-LEGAL LABORATORIES AND RESEARCH CENTRE	NEW	769,502,297
ERGP30227869	PROCUREMENT, INSTALLATION AND TRAINING OF SCIENTISTS ON HISTOPATHOLOGY, CYTOPATHOLOGY AND MEDICO-LEGAL EQUIPMENT	NEW	800,000,000
ERGP30227907	PROVISION OF ALTERNATIVE POWER SUPPLY TO THE INSTITUTE- SOLAR POWERS AND INVERTERS PHASE 1	NEW	450,000,000
ERGP30227941	RENOVATION AND REHABILITATION OF THE DIRECTOR GENERAL'S OFFICIAL RESIDENCE	NEW	137,301,267

**0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30228001	STRUCTURAL REPAIRS, RENOVATION AND REFURBISHMENT OF THE MAIN LABORATORY COMPLEX - CONSTRUCTION OF EMERGENCY EXIT BETWEEN THE STAIR CASES LEADING TO AN EXTERNAL STAIR CASE	NEW	17,970,974
ERGP30228024	PROCUREMENT, INSTALLATION AND TRAINING OF STAFF ON REPROGRAPHIC AND MEDIA EQUIPMENT FOR THE INSTITUTE	NEW	10,000,000
ERGP30228050	CONVERSION OF SIX (6) GARRAGES IN MEDICAL COMPOUND TO ROOM SELF APARTMENT FOR STAFF	NEW	13,315,250



<b>0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>659,475,626</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>359,475,626</b>
<b>2101</b>	<b>SALARY</b>	<b>268,521,715</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>268,521,715</b>
21010101	SALARY	268,521,715
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>90,953,911</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>52,336,712</b>
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	52,336,712
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>38,617,199</b>
21020201	NHIS	12,872,400
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,744,799
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>100,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>100,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,100,000</b>
22020201	ELECTRICITY CHARGES	3,700,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	400,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>37,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,300,000</b>
22020501	LOCAL TRAINING	9,300,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,600,000</b>
22020601	SECURITY CHARGES	1,000,000
22020606	CLEANING AND FUMIGATION SERVICES	1,600,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000</b>
22020701	FINANCIAL CONSULTING	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>11,500,000</b>
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	800,000
22021003	PUBLICITY & ADVERTISEMENTS	3,200,000
22021006	POSTAGES & COURIER SERVICES	200,000

**0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,200,000
22021031	CURRICULUM DEVELOPMENT	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>110,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>110,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>70,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>70,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	50,000,000
23050103	MONITORING AND EVALUATION	20,000,000
	<b>TOTAL PERSONNEL</b>	<b>359,475,626</b>
	<b>TOTAL OVERHEAD</b>	<b>100,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>459,475,626</b>
	<b>TOTAL CAPITAL</b>	<b>200,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>659,475,626</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-589,775,626</b>

**0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132132	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	30,000,000
ERGP25132135	CONSTRUCTION OF MICROBIOLOGY AND PHYSICO-CHEMICAL LABORATORIES - LAGOS	ONGOING	20,000,000
ERGP25132136	MONITORING AND EVALUATION OF ANALYTICAL LABORATORIES ACROSS THE NATION	ONGOING	20,000,000
ERGP25138835	PURCHASE OF UTILITY VEHICLE	ONGOING	80,000,000
ERGP30132140	CHEMICAL REAGENTS/STAFF CAPACITY BUILDING FOR STAFF	ONGOING	50,000,000

**0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,320,334,478</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,020,334,478</b>
<b>2101</b>	<b>SALARY</b>	<b>757,497,751</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>757,497,751</b>
21010101	SALARY	757,497,751
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>262,836,727</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>150,873,123</b>
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	150,873,123
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>111,963,604</b>
21020201	NHIS	37,321,201
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	74,642,403
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>100,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>100,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,000,000</b>
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,000,000</b>
22020501	LOCAL TRAINING	9,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,000,000</b>
22021007	WELFARE PACKAGES	10,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>200,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>200,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	200,000,000



TOTAL PERSONNEL	1,020,334,478
TOTAL OVERHEAD	100,000,000
TOTAL RECURRENT	1,120,334,478
TOTAL CAPITAL	200,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,320,334,478
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,320,334,478

**0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10224518	PROCUREMENT OF INVERTER BATTERIES AND SOLAR PANEL WITH INSTALLATION	NEW	200,000,000

**0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,377,464,499</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>873,743,132</b>
<b>2101</b>	<b>SALARY</b>	<b>541,877,246</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>541,877,246</b>
21010101	SALARY	541,877,246
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>331,865,886</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>250,584,299</b>
21020101	NON REGULAR ALLOWANCES	138,378,431
21020111	REGULAR ALLOWANCES	112,205,868
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>81,281,587</b>
21020201	NHIS	27,093,862
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	54,187,725
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>126,257,504</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>126,257,504</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,462,500</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,162,500
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>27,225,004</b>
22020201	ELECTRICITY CHARGES	12,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	1,196,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	309,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	13,220,004
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,758,750</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,150,000
22020303	NEWSPAPERS	318,750
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,700,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,225,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	165,000
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,120,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,575,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,382,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,150,000
22020406	OTHER MAINTENANCE SERVICES	5,412,500
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000</b>
22020501	LOCAL TRAINING	8,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,912,500</b>
22020606	CLEANING AND FUMIGATION SERVICES	3,912,500





0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		5,475,000
22020709	AUDITING OF ACCOUNTS		5,475,000
220208	FUEL & LUBRICANTS - GENERAL		1,867,500
22020801	MOTOR VEHICLE FUEL COST		1,567,500
22020803	PLANT / GENERATOR FUEL COST		300,000
220209	FINANCIAL CHARGES - GENERAL		1,500,000
22020902	INSURANCE PREMIUM		1,500,000
220210	MISCELLANEOUS		14,936,250
22021001	REFRESHMENT & MEALS		5,187,500
22021002	HONORARIUM & SITTING ALLOWANCE		2,500,000
22021003	PUBLICITY & ADVERTISEMENTS		1,025,000
22021004	MEDICAL EXPENSES		56,250
22021006	POSTAGES & COURIER SERVICES		168,750
22021007	WELFARE PACKAGES		2,348,750
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,575,000
22021010	DIRECT TEACHING & LABORATORY COST		2,075,000
23	CAPITAL EXPENDITURE		377,463,863
2301	FIXED ASSETS PURCHASED		77,463,863
230101	PURCHASE OF FIXED ASSETS - GENERAL		77,463,863
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		45,000,000
23010113	PURCHASE OF COMPUTERS		25,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		7,463,863
2302	CONSTRUCTION / PROVISION		270,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		270,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		270,000,000
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
	TOTAL PERSONNEL		873,743,132
	TOTAL OVERHEAD		116,620,004
	TOTAL RECURRENT		990,363,136
	TOTAL CAPITAL		377,463,863
	TOTAL RETAINED INDEPENDENT REVENUE		9,637,500
	TOTAL AID AND GRANTS		0
	TOTAL ALLOCATION		1,377,464,499
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE		-1,364,614,499

0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115472	CONSTRUCTION OF STUDENT LIBRARY	ONGOING	120,000,000
ERGP25115473	CONSTRUCTION OF HEAVY EQUIPMENT ( SKILL ACQUISITION WORKSHOP) BUILDING	ONGOING	150,000,000

**0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25225275	PROCUREMENT OF PRINTERS	NEW	7,463,863
ERGP25225283	PROCUREMENT OF COMPUTERS	NEW	25,000,000
ERGP25225296	PROCUREMENT OF OFFICE FURNITURE, FITTINGS AND AIR CONDITIONERS	NEW	45,000,000
ERGP27225262	REHABILITATION OF ADMINISTRATIVE BUILDINGS AND STUDENT HOSTELS	NEW	30,000,000

**0521036001 NOMA CHILDREN HOSPITAL, SOKOTO**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>906,765,415</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>239,745,851</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>239,745,851</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>54,000,000</b>
22020201	ELECTRICITY CHARGES	54,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>75,245,851</b>
22020307	DRUGS & MEDICAL SUPPLIES	39,661,851
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	35,584,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,500,000</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>36,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	36,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>36,000,000</b>
22021036	PAYMENT FOR OUTSOURCED SERVICES	36,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>667,019,564</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>182,019,564</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>182,019,564</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	82,019,564
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>250,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>250,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	150,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>135,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>135,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	135,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>239,745,851</b>
	<b>TOTAL RECURRENT</b>	<b>239,745,851</b>
	<b>TOTAL CAPITAL</b>	<b>667,019,564</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>906,765,415</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-906,765,415</b>

**0521036001 NOMA CHILDREN HOSPITAL, SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25194551	FURNISHING OF SURGEON/ADMIN VILLAR	ONGOING	100,000,000
ERGP25194552	RENOVATION AND EQUIPPING OF THEATRE	ONGOING	100,000,000
ERGP25212911	CONSTRUCTION AND EQUIPPING OF NEW POST OPERATIVE WARD	ONGOING	150,000,000
ERGP25227916	SOLAR POWER INSTALLATION FOR SURGEON/ADMIN VILLAR	NEW	100,000,000
ERGP25227933	EMPOWERING STAFF FOR IMPROVED NOMA RECONSTRUCTIVE SURGICAL OUTCOMES	NEW	85,000,000
ERGP25227945	CREATION OF PUBLIC AWARENESS ON CAUSES, PREVENTION AND MANAGEMENT OF NOMA	NEW	50,000,000
ERGP25227956	SUPPLY OF MEDICAL EQUIPMENT FOR SPECIALITIES	NEW	82,019,564

**0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>531,763,302</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>231,763,302</b>
<b>2101</b>	<b>SALARY</b>	<b>174,583,627</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>174,583,627</b>
21010101	SALARY	174,583,627
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>57,179,675</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>32,653,190</b>
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	32,653,190
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>24,526,485</b>
21020201	NHIS	8,175,495
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,350,990
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>100,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>100,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,299,892</b>
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,279,959
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,019,933
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,579,946</b>
22020201	ELECTRICITY CHARGES	6,803,994
22020202	TELEPHONE CHARGES	4,367,975
22020203	INTERNET ACCESS CHARGES	2,871,984
22020205	WATER RATES	767,996
22020206	SEWERAGE CHARGES	767,997
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,664,051</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,811,963
22020302	BOOKS	808,794
22020303	NEWSPAPERS	198,509
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,135,992
22020306	PRINTING OF SECURITY DOCUMENTS	3,540,798
22020307	DRUGS & MEDICAL SUPPLIES	1,167,995
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,450,928</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,371,984
22020402	MAINTENANCE OF OFFICE FURNITURE	1,871,984
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,235,992
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,671,984
22020405	MAINTENANCE OF PLANTS/GENERATORS	298,984
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>35,800,000</b>
22020501	LOCAL TRAINING	35,800,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,789,113</b>
22020601	SECURITY CHARGES	2,629,959
22020606	CLEANING AND FUMIGATION SERVICES	1,159,154

**0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,146,259</b>
22020801	MOTOR VEHICLE FUEL COST	10,882,960
22020803	PLANT / GENERATOR FUEL COST	1,263,299
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,269,811</b>
22021002	HONORARIUM & SITTING ALLOWANCE	3,269,811
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>102,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>102,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	102,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>98,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>98,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	70,000,000
23050103	MONITORING AND EVALUATION	28,000,000
	<b>TOTAL PERSONNEL</b>	<b>231,763,302</b>
	<b>TOTAL OVERHEAD</b>	<b>100,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>331,763,302</b>
	<b>TOTAL CAPITAL</b>	<b>200,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>531,763,302</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-468,543,302</b>

**0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22174570	CHEMICAL SAFETY AND SECURITY PROGRAMME	ONGOING	26,000,000
ERGP23159493	REVIEW OF CHEMISTRY CURRICULUM IN SECONDARY AND TERTIARY	ONGOING	10,500,000
ERGP25136423	PURCHASE OF LAND,CLEARING AND DESIGN	ONGOING	40,000,000
ERGP27114899	Rehabilitation of office building	ONGOING	20,000,000
ERGP27114901	PURCHASE OF FURNITURE, FIXTURES AND FITTINGS	ONGOING	12,500,000
ERGP30130077	CAPACITY BUILDING AND HUMAN RESOURCES DEVELOPMENT	ONGOING	20,000,000
ERGP30140136	NATIONAL CHEMICAL PERSONNEL AUDIT	NEW	30,000,000
ERGP3159483	PURCHASE OF UTILITY VEHICLES	ONGOING	28,000,000
ERGP8159496	ESTABLISHMENT OF ZONAL OFFICES	ONGOING	13,000,000



<b>0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>300,000,000</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>100,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>100,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,500,000</b>
22020201	ELECTRICITY CHARGES	8,000,000
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	2,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000,000</b>
22020501	LOCAL TRAINING	30,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
22020806	COOKING GAS/FUEL COST	1,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,500,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>120,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>120,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	120,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>80,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>80,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,000,000



TOTAL PERSONNEL	0
TOTAL OVERHEAD	100,000,000
TOTAL RECURRENT	100,000,000
TOTAL CAPITAL	200,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	300,000,000
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-300,000,000

**0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25174392	PURCHASE OF HEALTH/MEDICAL EQUIPMENT (EQUIPMENT)	ONGOING	100,000,000
ERGP25174417	PURCHASE OF HEALTH/MEDICAL EQUIPMENT (REAGENTS)	ONGOING	20,000,000
ERGP27174346	REHABILITATION/REPAIRS OF OFFICE BUILDING	ONGOING	80,000,000





<b>0521039001 DENTAL THERAPISTS REGISTRATION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>709,340,341</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>303,390,341</b>
<b>2101</b>	<b>SALARY</b>	<b>233,940,202</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>233,940,202</b>
21010101	SALARY	233,940,202
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>69,450,139</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>36,020,167</b>
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	36,020,167
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>33,429,972</b>
21020201	NHIS	11,143,324
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,286,648
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>230,950,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>230,950,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>33,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,140,000</b>
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	6,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,500,000
22020206	SEWERAGE CHARGES	640,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,600,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020303	NEWSPAPERS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	16,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,610,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,450,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	11,660,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,000,000</b>
22020501	LOCAL TRAINING	40,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,500,000</b>
22020603	OFFICE RENT	8,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,000,000</b>
22020709	AUDITING OF ACCOUNTS	7,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,800,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,500,000
22020803	PLANT / GENERATOR FUEL COST	4,300,000

**0521039001 DENTAL THERAPISTS REGISTRATION BOARD**

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>61,300,000</b>
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	700,000
22021007	WELFARE PACKAGES	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
22021016	SERVICOM	3,000,000
22021017	ANTI-CORRUPTION	5,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	19,600,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>175,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>175,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>175,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	175,000,000
	<b>TOTAL PERSONNEL</b>	<b>303,390,341</b>
	<b>TOTAL OVERHEAD</b>	<b>100,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>403,390,341</b>
	<b>TOTAL CAPITAL</b>	<b>175,000,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>130,950,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>709,340,341</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-534,740,341</b>

**0521039001 DENTAL THERAPISTS REGISTRATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25136318	PURCHASE OF MEDICAL EQUIPMENT AND CONSUMABLES	NEW	30,000,000
ERGP25136829	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	15,000,000
ERGP25136838	PURCHASE OF OFFICE EQUIPMENT	NEW	70,000,000
ERGP27152517	REHABILITATION OF BUILDING	ONGOING	35,000,000
ERGP29226094	DIGITALIZATION OF THE CORE DEPARTMENT	NEW	25,000,000



<b>0521047001 NATIONAL BLOOD SERVICE COMMISSION (NBSC)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>13,130,324,492</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,778,962,407</b>
<b>2101</b>	<b>SALARY</b>	<b>985,143,354</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>985,143,354</b>
21010101	SALARY	985,143,354
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>793,819,053</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>647,708,608</b>
21020101	NON REGULAR ALLOWANCES	404,604,777
21020111	REGULAR ALLOWANCES	243,103,831
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>146,110,445</b>
21020201	NHIS	48,703,482
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	97,406,963
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>524,031,226</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>524,031,226</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>125,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	65,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>31,050,000</b>
22020201	ELECTRICITY CHARGES	21,000,000
22020202	TELEPHONE CHARGES	2,450,000
22020203	INTERNET ACCESS CHARGES	5,200,000
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	1,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>228,781,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,700,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	200,681,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	18,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,700,000</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	2,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000</b>
22020501	LOCAL TRAINING	3,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000</b>
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	7,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,000,000
22020803	PLANT / GENERATOR FUEL COST	6,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>108,500,226</b>

**0521047001 NATIONAL BLOOD SERVICE COMMISSION (NBSC)**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,500,000
22021003	PUBLICITY & ADVERTISEMENTS	37,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,226
22021007	WELFARE PACKAGES	50,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,827,330,859</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>627,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>627,000,000</b>
23010102	PURCHASE OF OFFICE BUILDINGS	120,000,000
23010105	PURCHASE OF MOTOR VEHICLES	170,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	187,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,100,330,859</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,100,330,859</b>
23050101	RESEARCH AND DEVELOPMENT	10,100,330,859
	<b>TOTAL PERSONNEL</b>	<b>1,778,962,407</b>
	<b>TOTAL OVERHEAD</b>	<b>524,031,226</b>
	<b>TOTAL RECURRENT</b>	<b>2,302,993,633</b>
	<b>TOTAL CAPITAL</b>	<b>10,827,330,859</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>13,130,324,492</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-13,039,474,492</b>

**0521047001 NATIONAL BLOOD SERVICE COMMISSION (NBSC)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25129239	PURCHASE OF OFFICE EQUIPMENT AND FURNITURES, COMMEMORATION OF WBDD ACTIVITIES, REVIEW, PUBLICATION AND IMPLEMENTATION OF NATIONAL BLOOD POLICY AND NATIONAL GUIDELINES OF STRATEGIC PLANS	ONGOING	150,000,000
ERGP25129242	PROCUREMENT OF LABORATORY EQUIPMENT, BLOOD SCREENING REAGENTS, TEST KITS AND CONSUMABLES	ONGOING	185,000,000
ERGP25129248	RENOVATION OF THE NBSC OFFICE AND 6 ZONAL CENTRES AND SOME STATES OFFICES	ONGOING	100,000,000
ERGP25154214	PURCHASE OF OPERATIONAL VEHICLES	ONGOING	170,000,000
ERGP25233042	PURCHASE OF VARIOUS MEDICAL EQUIPMENTS TO DIFFERENT CENTERS IN NIGERIA (MULTIPLE LOTS)	NEW	1,000,000
ERGP25233044	PROVISION OF DIRECT SOLAR DRIVE BLOOD BANK REFRIGERATORS FOR BLOOD STORAGE IN NBSC STATES OFFICES AND OTHER LOCATION (MULTIPLE LOTS)	NEW	1,000,000
ERGP25233382	NATIONAL BLOOD COLLECTION & CLINICAL SERVICES PROGRAM (MULTIPLE LOTS)	NEW	10,000,000,000
ERGP27140382	PURCHASE OF OFFICE BUILDING	ONGOING	120,000,000
ERGP30233033	Sensitization /Awareness for Health Workers in Primary Healthcare Centres on Safe Blood Transfusion Practices across The Six (6) Geopolitical Zones And The FCT	NEW	1,000,000
ERGP30233035	SENSITIZATION AND MEDICAL OUTREACH /AWARENESS OF VOLUNTARY BLOOD DONATION AND +HAEMOVIGILANCE PROGRAMME IN NBSC SIX (6) GEOPOLITICAL REGIONS	NEW	99,330,859





<b>0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>43,223,149,597</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,610,394,117</b>
<b>2101</b>	<b>SALARY</b>	<b>2,051,386,354</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,051,386,354</b>
21010101	SALARY	2,051,386,354
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,559,007,763</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,253,923,901</b>
21020101	NON REGULAR ALLOWANCES	1,555,911,625
21020111	REGULAR ALLOWANCES	698,012,276
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>305,083,862</b>
21020201	NHIS	101,694,621
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	203,389,241
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,963,415,524</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,963,415,524</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,365,800,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	320,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	305,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,990,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,750,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,065,700,000</b>
22020201	ELECTRICITY CHARGES	1,010,000,000
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	10,400,000
22020206	SEWERAGE CHARGES	45,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,921,645,726</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	506,000,000
22020302	BOOKS	56,000,000
22020303	NEWSPAPERS	320,000
22020304	MAGAZINES & PERIODICALS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	370,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	70,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,517,200,486
22020309	UNIFORMS & OTHER CLOTHING	83,120,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	816,005,240
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,030,470,194</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	271,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	95,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	886,272,198
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	540,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	568,197,996

**0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI**

CODE	LINE ITEM	AMOUNT
22020410	MAINTENANCE OF ROADS AND BRIDGES	540,000,000
22020413	MAINTENANCE OF STREET LIGHTS	1,130,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>803,082,630</b>
22020501	LOCAL TRAINING	803,082,630
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>669,813,280</b>
22020601	SECURITY CHARGES	104,813,280
22020604	RESIDENTIAL RENT	530,000,000
22020606	CLEANING AND FUMIGATION SERVICES	35,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,047,000,000</b>
22020701	FINANCIAL CONSULTING	63,000,000
22020703	LEGAL SERVICES	570,000,000
22020704	ENGINEERING SERVICES	479,000,000
22020705	ARCHITECTURAL SERVICES	580,000,000
22020706	SURVEYING SERVICES	830,000,000
22020708	MEDICAL CONSULTING	90,000,000
22020709	AUDITING OF ACCOUNTS	435,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,499,001,960</b>
22020801	MOTOR VEHICLE FUEL COST	1,968,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	115,000,000
22020803	PLANT / GENERATOR FUEL COST	1,416,001,960
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>385,000,000</b>
22020902	INSURANCE PREMIUM	385,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,175,901,734</b>
22021001	REFRESHMENT & MEALS	502,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	941,000,000
22021003	PUBLICITY & ADVERTISEMENTS	78,901,734
22021006	POSTAGES & COURIER SERVICES	12,000,000
22021007	WELFARE PACKAGES	1,100,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	18,000,000
22021010	DIRECT TEACHING & LABORATORY COST	652,000,000
22021016	SERVICOM	15,500,000
22021017	ANTI-CORRUPTION	36,500,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	820,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,649,339,956</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,509,535,121</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,509,535,121</b>
23010101	PURCHASE / ACQUISITION OF LAND	468,000,000
23010105	PURCHASE OF MOTOR VEHICLES	259,695,900
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000
23010113	PURCHASE OF COMPUTERS	12,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	761,839,221

**0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI**

CODE	LINE ITEM	AMOUNT
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,789,804,835</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,789,804,835</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	560,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	463,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,766,804,835
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>350,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>350,000,000</b>
23040102	EROSION & FLOOD CONTROL	350,000,000
	<b>TOTAL PERSONNEL</b>	<b>4,610,394,117</b>
	<b>TOTAL OVERHEAD</b>	<b>361,598,713</b>
	<b>TOTAL RECURRENT</b>	<b>4,971,992,830</b>
	<b>TOTAL CAPITAL</b>	<b>1,469,339,956</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>36,781,816,811</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>43,223,149,597</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>172,195,795,779</b>

**0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25167926	PROVISION OF UTILITY VEHICLE	ONGOING	9,695,900
ERGP25170797	CONSTRUCTION AND INSTALLATION OF SOLAR POWER FOR LABORATORY & THEATRE DEPARTMENT	ONGOING	85,000,000
ERGP25202189	CONSTRUCTION OF OBSTETRIC FISTULA REHABILITATION COMPLEX	ONGOING	443,000,000
ERGP25227272	PURCHASE OF PATIENTS MOBILIZATION VEHICLE	ONGOING	98,000,000
ERGP25227304	PURCHASE OF UTILITY VEHICLE	ONGOING	75,000,000
ERGP25227342	PURCHASE OF OUTREACH SUPPORT VEHICLE	ONGOING	77,000,000
ERGP25227423	PURCHASE/INSTALLATION OF LABORATORY EQUIPMENT	ONGOING	14,000,000
ERGP25227482	PURCHASE AND INSTALLATION OF THEATRE EQUIPMENT	ONGOING	17,499,265
ERGP25227501	PURCHASE AND INSTALLATION OF WARD/CLINIC EQUIPMENT	ONGOING	17,339,956
ERGP25227519	PURCHASE AND INSTALLATION OF ICU EQUIPMENT	ONGOING	16,000,000
ERGP25227536	PURCHASE OF OFFICE EQUIPMENT	ONGOING	12,000,000
ERGP25227547	PURCHASE AND INSTALLATION OF OFFICE FURNITURE/FITTINGS	ONGOING	8,000,000
ERGP25227559	PURCHASE AND INSTALLATION OF EMR EQUIPMENT	ONGOING	15,000,000
ERGP25227985	PURCHASE/INSTALLATION OF 500kVA TRANSFORMER	ONGOING	100,000,000
ERGP25227998	EQUIPPING OF EMR UNIT	ONGOING	100,000,000
ERGP25228009	CONSTRUCTION OF WORKS DEPARTMENT BUILDING	ONGOING	560,000,000
ERGP25228028	EROSION CONTROL (Reconstruction/Rehabilitation of water drainage System and Landscaping of Environment )	ONGOING	350,000,000
ERGP25228044	PURCHASE/MAINTENANCE OF BIO MEDICAL EQUIPMENT/TOOLS	ONGOING	570,000,000
ERGP25228068	RECONSTRUCT/MAINTENANCE OF INCINERATOR	ONGOING	450,000,000
ERGP25228078	PURCHASE OF MATERIALS FOR MAINTENANCE AND SERVICING OF OXYGEN PLANT	ONGOING	490,000,000
ERGP25228088	PURCHASE OF MATERIALS FOR MAINTENANCE OF SOLAR POWER	ONGOING	560,000,000
ERGP25232553	CONSTRUCTION OF THEATRE DOORS	ONGOING	20,000,000
ERGP25232846	PURCHASE OF LAPAROSCOPY EQUIPMENT AND ACCESSORIES	ONGOING	12,000,000



**0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25233362	AQUISITION/RECONSTRUCTION OF PROPERTY	ONGOING	468,000,000



<b>0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,165,312,114</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,372,640,739</b>
<b>2101</b>	<b>SALARY</b>	<b>2,183,312,957</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,183,312,957</b>
21010101	SALARY	2,183,312,957
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,189,327,782</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,022,227,833</b>
21020101	NON REGULAR ALLOWANCES	897,154,445
21020111	REGULAR ALLOWANCES	1,125,073,388
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>167,099,949</b>
21020201	NHIS	55,699,983
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	111,399,966
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>371,552,963</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>371,552,963</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,066,998</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,466,998
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,530,000</b>
22020201	ELECTRICITY CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	630,000
22020205	WATER RATES	900,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>111,992,563</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,800,000
22020303	NEWSPAPERS	1,800,000
22020306	PRINTING OF SECURITY DOCUMENTS	30,600,000
22020307	DRUGS & MEDICAL SUPPLIES	5,600,000
22020309	UNIFORMS & OTHER CLOTHING	60,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,192,563
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,036,038</b>
22020501	LOCAL TRAINING	14,036,038
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,050,000</b>
22020601	SECURITY CHARGES	15,150,000
22020605	SECURITY OPERATIONS (OVERHEAD)	900,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,200,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,600,000
22020803	PLANT / GENERATOR FUEL COST	5,600,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>360,000</b>
22020902	INSURANCE PREMIUM	360,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>180,317,364</b>
22021001	REFRESHMENT & MEALS	20,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,832,976

**0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	40,000,000
22021006	POSTAGES & COURIER SERVICES	14,084,388
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,200,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	35,200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,421,118,412</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>750,967,836</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>750,967,836</b>
23010101	PURCHASE / ACQUISITION OF LAND	60,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	52,000,000
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	213,413,482
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	84,947,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	190,607,354
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>479,741,576</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>479,741,576</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	44,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	250,604,500
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	185,137,076
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>145,206,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>145,206,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	145,206,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>45,203,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>45,203,000</b>
23050101	RESEARCH AND DEVELOPMENT	45,203,000
	<b>TOTAL PERSONNEL</b>	<b>4,372,640,739</b>
	<b>TOTAL OVERHEAD</b>	<b>371,552,963</b>
	<b>TOTAL RECURRENT</b>	<b>4,744,193,702</b>
	<b>TOTAL CAPITAL</b>	<b>1,421,118,412</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>6,165,312,114</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,165,312,114</b>

**0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10224593	GENERAL RENOVATION OF WARDS, RETICULATION OF WATER & ELECTRICITY AND LANDSCAPING	NEW	145,206,000
ERGP12224597	CONSTRUCTION OF WALKWAYS	NEW	69,670,000
ERGP25115325	CONSTRUCTION OF PERIMETER FENCING, GATE HOUSE AND LAND COMPENSATION	ONGOING	94,705,433
ERGP25170259	PROCUREMENT OF THEATRE AND WARD CONSUMABLES	ONGOING	52,000,000
ERGP25170264	CONSTRUCTION OF LAUNDRY	ONGOING	9,746,540
ERGP25170269	CONSTRUCTION OF VVF REHABILITATION CENTRE INCLUDING CONFERENCE HALL	ONGOING	8,754,110

**0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25170317	CONSTRUCTION OF ROAD NETWORK AT PERMANENT SITE	ONGOING	180,934,500
ERGP25178439	CONSTRUCTION OF CENTRAL STORE	ONGOING	16,909,993
ERGP25194547	PROCUREMENT OF AND INSTALLATION OF ELECTRONIC MEDICAL RECORD EQUIPMENT	ONGOING	22,093,000
ERGP25224580	FURNITURES AND EQUIPMENT FOR CLINICAL COMPLEX AND WARDS	NEW	115,506,982
ERGP25224583	OFFICE FIXTURES, FURNITURES, FITTINGS AND EQUIPMENT	NEW	97,906,500
ERGP25224604	PROCUREMENT AND INSTALLATION OF MEDICAL WASTE INCINERATOR	NEW	75,000,000
ERGP25224605	3 NOS UTILITY VEHICLES	NEW	150,000,000
ERGP25224807	LAND COMPENSATION PHASE III	NEW	60,000,000
ERGP27224600	CONSTRUCTION OF 2NO INTERNS/HOUSE OFFICERS QUARTERS	NEW	44,000,000
ERGP27224602	EQUIPMENT FOR LAUNDRY	NEW	93,514,354
ERGP27224803	CONSTRUCTION AND EQUIPING OF KITCHEN AND 2NO PATIENTS SHEDS	NEW	84,947,000
ERGP27224813	CONSTRUCTION OF MINI FUEL DEPOT (offices and maintenance store) WITH 1 NOS OF 500KVA POWER GENERATOR SET	NEW	55,021,000
ERGP30224815	HUMAN CAPITAL DEVELOPMENT AND RESEARCH	NEW	45,203,000

**0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>5,554,308,205</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,674,047,793</b>
<b>2101</b>	<b>SALARY</b>	<b>1,948,281,503</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,948,281,503</b>
21010101	SALARY	1,948,281,503
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,725,766,290</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,435,185,123</b>
21020101	NON REGULAR ALLOWANCES	680,199,920
21020111	REGULAR ALLOWANCES	754,985,203
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>290,581,167</b>
21020201	NHIS	96,860,389
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	193,720,778
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>337,457,436</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>337,457,436</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,668,440</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,633,040
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,035,400
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,621,240</b>
22020201	ELECTRICITY CHARGES	14,816,520
22020203	INTERNET ACCESS CHARGES	4,804,720
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>52,349,126</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,207,080
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000
22020309	UNIFORMS & OTHER CLOTHING	9,621,240
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,520,806
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,627,140</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,603,540
22020402	MAINTENANCE OF OFFICE FURNITURE	4,804,720
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,207,080
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,207,080
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,804,720
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,005,900</b>
22020606	CLEANING AND FUMIGATION SERVICES	5,005,900
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,402,360</b>
22020705	ARCHITECTURAL SERVICES	2,402,360
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>27,157,168</b>
22020801	MOTOR VEHICLE FUEL COST	6,424,128
22020803	PLANT / GENERATOR FUEL COST	20,733,040
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>141,626,062</b>
22021001	REFRESHMENT & MEALS	6,005,900
22021007	WELFARE PACKAGES	12,252,036

**0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA**

CODE	LINE ITEM	AMOUNT
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	12,329,638
22021036	PAYMENT FOR OUTSOURCED SERVICES	111,038,488
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,542,802,976</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>350,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>350,000,000</b>
23010121	PURCHASE OF RESIDENTIAL FURNITURE	350,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,192,802,976</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,192,802,976</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,192,802,976
	<b>TOTAL PERSONNEL</b>	<b>3,674,047,793</b>
	<b>TOTAL OVERHEAD</b>	<b>337,457,436</b>
	<b>TOTAL RECURRENT</b>	<b>4,011,505,229</b>
	<b>TOTAL CAPITAL</b>	<b>1,542,802,976</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>5,554,308,205</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-5,553,498,205</b>

**0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25195562	CONSTRUCTION OF HOSPITAL FENCE AND GATE PHASE II	ONGOING	160,512,183
ERGP25203656	RENOVATION, FURNISHING AND EQUIPPING OF 4NO VVF WARDS	ONGOING	406,464,000
ERGP25217443	CONSTRUCTION OF GYNAECOLOGY EMERGENCY CLINIC AND WARD AT NATIONAL OBSTETRICS FISTULA CENTRE, KATSINA.	ONGOING	176,354,558
ERGP25227307	RESEARCH AND CAPITY BUILDING	ONGOING	50,000,000
ERGP25227353	PROCUREMENT OF HOSPITAL FURNITURE (GYNAE)	ONGOING	100,000,000
ERGP25227395	PROCUREMENT OF HOSPITAL EQUIPMENT (GYNAE)	ONGOING	100,000,000
ERGP25227434	PROCUREMENT OF COMPUTERS	ONGOING	50,000,000
ERGP25227475	CONSTRUCTION OF ADMINISTRATIVE BLOCK PHASE II	ONGOING	345,000,000
ERGP25227540	PROCUREMENT OF STAFF BUS	ONGOING	100,000,000
ERGP25227564	CONSTRUCTION OF WALK-WAY	ONGOING	54,472,235

**0521048004 NATIONAL FISTULA CENTRE, EDO STATE.**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,769,429,898</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,769,042,398</b>
<b>2101</b>	<b>SALARY</b>	<b>1,118,284,134</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,118,284,134</b>
21010101	SALARY	1,118,284,134
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>650,758,264</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>484,676,703</b>
21020101	NON REGULAR ALLOWANCES	149,226,388
21020111	REGULAR ALLOWANCES	335,450,315
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>166,081,561</b>
21020201	NHIS	55,360,520
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	110,721,041
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>394,592,064</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>394,592,064</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>113,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	58,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>28,900,000</b>
22020201	ELECTRICITY CHARGES	24,000,000
22020202	TELEPHONE CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	1,800,000
22020206	SEWERAGE CHARGES	2,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>59,442,064</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	44,942,064
22020309	UNIFORMS & OTHER CLOTHING	3,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>49,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,000,000</b>
22020601	SECURITY CHARGES	4,000,000
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,500,000</b>
22020701	FINANCIAL CONSULTING	1,000,000

**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
22020709	AUDITING OF ACCOUNTS	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>38,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>75,750,000</b>
22021001	REFRESHMENT & MEALS	35,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	3,250,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	25,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>605,795,436</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>201,931,812</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>201,931,812</b>
23010105	PURCHASE OF MOTOR VEHICLES	95,869,315
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010113	PURCHASE OF COMPUTERS	15,289,772
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	80,772,725
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>403,863,624</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>403,863,624</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	403,863,624
	<b>TOTAL PERSONNEL</b>	<b>1,769,042,398</b>
	<b>TOTAL OVERHEAD</b>	<b>394,592,064</b>
	<b>TOTAL RECURRENT</b>	<b>2,163,634,462</b>
	<b>TOTAL CAPITAL</b>	<b>605,795,436</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,769,429,898</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,769,429,898</b>

**0521048004 NATIONAL FISTULA CENTRE, EDO STATE.**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25203738	PURCHASE OF VARIOUS MEDICAL EQUIPMENT	NEW	80,772,725
ERGP25203784	PROVISION OF UTILITY VEHICLE	NEW	95,869,315
ERGP25203790	PURCHASE OF OFFICE EQUIPMENTS	NEW	15,289,772
ERGP25227246	PURCHASE OF OFFICE FURNITURE	NEW	10,000,000
ERGP25227265	CONSTRUCTION OF ADMIN/WARDS & THEATRE BUILDING COMPLEX (PHASE 2)	NEW	403,863,624





**0521049001 NATIONAL HOSPITAL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>34,669,952,992</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,502,380,450</b>
<b>2101</b>	<b>SALARY</b>	<b>8,534,635,119</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,534,635,119</b>
21010101	SALARY	8,534,635,119
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,967,745,331</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,689,211,121</b>
21020101	NON REGULAR ALLOWANCES	1,253,242,369
21020111	REGULAR ALLOWANCES	3,435,968,752
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,278,534,210</b>
21020201	NHIS	426,178,070
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	852,356,140
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,487,106,351</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,487,106,351</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>54,306,351</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,306,351
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,118,000,000</b>
22020201	ELECTRICITY CHARGES	1,090,000,000
22020205	WATER RATES	28,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,244,800,000</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,800,000
22020307	DRUGS & MEDICAL SUPPLIES	3,200,000,000
22020309	UNIFORMS & OTHER CLOTHING	13,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	22,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>109,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	75,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>42,000,000</b>
22020501	LOCAL TRAINING	42,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>41,000,000</b>
22020601	SECURITY CHARGES	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	21,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>113,000,000</b>
22020701	FINANCIAL CONSULTING	25,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	18,000,000
22020704	ENGINEERING SERVICES	70,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	600,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000,000</b>

**0521049001 NATIONAL HOSPITAL**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>155,000,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	55,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>14,680,466,191</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>272,881,376</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>272,881,376</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	272,881,376
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>14,010,440,688</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>14,010,440,688</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	14,010,440,688
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>252,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>252,500,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	252,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>144,644,127</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>144,644,127</b>
23050101	RESEARCH AND DEVELOPMENT	50,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	94,644,127
	<b>TOTAL PERSONNEL</b>	<b>14,502,380,450</b>
	<b>TOTAL OVERHEAD</b>	<b>707,306,351</b>
	<b>TOTAL RECURRENT</b>	<b>15,209,686,801</b>
	<b>TOTAL CAPITAL</b>	<b>14,680,466,191</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>4,779,800,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>34,669,952,992</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-29,767,952,992</b>

**0521049001 NATIONAL HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113205	CONSTRUCTION OF 200BEDS WARD EXTENTION	ONGOING	850,000,000
ERGP25154832	UPGRADE/REPAIRS OF PLANT AND EQUIPMENT	ONGOING	30,000,000
ERGP25167894	CONSTRUCTION OF HOUSE OFFICERS QUARTERS	ONGOING	160,440,688
ERGP25202591	CONSTRUCTION AND FURNISHING OF A MODULAR CLINICS	ONGOING	700,000,000
ERGP25202634	RENOVATION / REHABILITATION OF PRIVATE WING	ONGOING	25,000,000
ERGP25202639	PPROUREMENT OF DRUGS AND OTHER MEDICAL CONSUMABLES (LOT 1-3)	ONGOING	46,440,688
ERGP25202648	CONSTRUCTION OF PERMANENT ADMINISTRATION BLOCK	ONGOING	400,000,000
ERGP25202652	CONSTRUCTION OF PRESIDENTIAL WING FOR HIGH PROFILE PATIENTS/CLIENTS	ONGOING	400,000,000
ERGP25202655	CONSTRUCTION AND FURNISHING OF NEURO SCIENCE INSTITUTES	ONGOING	1,000,000,000
ERGP25207013	CONSTRUCTION OF MODULAR THEATRE	ONGOING	500,000,000
ERGP25217363	PROCUREMENT OF OTHER MEDICAL EQUIPMENTS (LOT 1-7)	ONGOING	50,000,000
ERGP25224648	PROCUREMENT AND INSTALLATION OF INTERVIEWER SOFTWARE FOR MEDISO CAMERA IN NUCLEAR MEDICINE	NEW	80,000,000

**0521049001 NATIONAL HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25224663	PROVISION OF CONSULTANCY SERVICES FOR CONSTRUCTION WORKS	NEW	50,000,000
ERGP25224737	DIGITIZATION OF NATIONAL HOSPITAL PATIENTS, FINANCE AND ADMINISTRATIVE PROCESSES AND DATA MANAGEMENT (LOT 1-3)	NEW	46,440,688
ERGP25224748	PROVISION OF SPARE PARTS FOR MAINTAINANCE SERVICES DIRECTORATE	NEW	30,000,000
ERGP25224769	RENOVATION OF SCHOOL OF POST BASIC NURSING HOSTEL	NEW	17,500,000
ERGP25224775	PROCUREMENT OF EQUIPMENT FOR PREVENTIVE MAINTAINANCE OF GAS PLANTS (LOT 1-3)	NEW	30,000,000
ERGP25224777	PREVENTIVE MAINTAINANCE OF LINAC ACCELERATORS (LINAC 1 AND 2)	NEW	100,000,000
ERGP25224780	PURCHASE OF LABOURATORY EQUIPMENTS AND REAGENTS (LOT 1-2)	NEW	66,440,688
ERGP25224790	HUMAN CAPACITY DEVELOPMENT (LOT 1 AND 2)	NEW	50,000,000
ERGP25224792	COMPILATION AND PRDUCTION OF COMPUTERISED FIXED ASSET REGISTER	NEW	48,203,439
ERGP25233750	ESTABLISHMENT OF REGIONAL MOTHER AND CHILD CENTRE	NEW	10,000,000,000


**0521050001 BASIC HEALTH CARE FUND**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	298,421,122,636
21	PERSONNEL COST	298,421,122,636
2101	SALARY	298,421,122,636
210101	SALARIES AND WAGES	298,421,122,636
21010101	SALARY	298,421,122,636
	<b>TOTAL PERSONNEL</b>	<b>298,421,122,636</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>298,421,122,636</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>298,421,122,636</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-298,421,122,636</b>

**0521051001 NATIONAL INST. FOR CANCER RESEARCH AND TREATMENT (NICRAT)**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>12,248,115,459</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>942,290,827</b>
<b>2101</b>	<b>SALARY</b>	<b>335,086,858</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>335,086,858</b>
21010101	SALARY	335,086,858
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>607,203,969</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>558,601,999</b>
21020101	NON REGULAR ALLOWANCES	453,909,741
21020111	REGULAR ALLOWANCES	104,692,258
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>48,601,970</b>
21020201	NHIS	16,200,657
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,401,313
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>498,097,384</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>498,097,384</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>70,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>37,000,000</b>
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	15,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000
22020205	WATER RATES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>55,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020304	MAGAZINES & PERIODICALS	15,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>35,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000</b>
22020501	LOCAL TRAINING	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>103,000,000</b>
22020601	SECURITY CHARGES	30,000,000
22020603	OFFICE RENT	13,000,000
22020604	RESIDENTIAL RENT	20,000,000



<b>0521051001 NATIONAL INST. FOR CANCER RESEARCH AND TREATMENT (NICRAT)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020606	CLEANING AND FUMIGATION SERVICES	40,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>24,500,000</b>
22020701	FINANCIAL CONSULTING	9,500,000
22020703	LEGAL SERVICES	15,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	11,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000,000</b>
22020902	INSURANCE PREMIUM	20,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>102,597,384</b>
22021001	REFRESHMENT & MEALS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000
22021004	MEDICAL EXPENSES	5,000,000
22021006	POSTAGES & COURIER SERVICES	2,097,384
22021007	WELFARE PACKAGES	20,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,807,727,248</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,507,890,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,507,890,000</b>
23010101	PURCHASE / ACQUISITION OF LAND	9,000,000
23010105	PURCHASE OF MOTOR VEHICLES	198,800,000
23010107	PURCHASE OF TRUCKS	9,000,000
23010108	PURCHASE OF BUSES	99,180,000
23010113	PURCHASE OF COMPUTERS	80,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	40,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	30,000,000
23010117	PURCHASE OF SHREDDING MACHINES	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,021,910,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>9,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>9,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>8,290,837,248</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>8,290,837,248</b>
23050101	RESEARCH AND DEVELOPMENT	8,290,837,248



TOTAL PERSONNEL	942,290,827
TOTAL OVERHEAD	498,097,384
TOTAL RECURRENT	1,440,388,211
TOTAL CAPITAL	10,807,727,248
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	12,248,115,459
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,245,295,459

**0521051001 NATIONAL INST. FOR CANCER RESEARCH AND TREATMENT (NICRAT)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25206805	PURCHASE OF UTILTY VEHICLES	ONGOING	99,050,000
ERGP25206817	PURCHASE 1NO. BUS	ONGOING	99,180,000
ERGP25206841	PURCHASE OF COMPUTERS AND CONSUMEBLES FOR RESERCH CENTRES	ONGOING	80,000,000
ERGP25206858	PURCHASE OF COMPUTER AND PRINTERS FOR ADMIN DEPARTMENT	ONGOING	40,000,000
ERGP25206870	PURCHASE OF PHOTOCOPYING MACHINES FOR ADMIN DEPARTMENT	ONGOING	30,000,000
ERGP25206881	PURCHASE OF SHREDDING MACHINES FOR THE RESERCH CENTRES	ONGOING	20,000,000
ERGP25206900	UPGRADE AND EQUIPPING OF CANCER REGISTRY ACROSS THE 36 CENTRES	ONGOING	557,320,000
ERGP25206922	COMEMORATION OF WORLD CANCER DAY, CANCER AWARENESS MONTH AND INTERNATIONAL CANCER WEEK, CANCER HEALTH MANAGEMENT COUNTERPART FUND FOR CHILDHOOD CANCERS IN NIGERIA	ONGOING	98,650,000
ERGP25206931	ONCOLOGY HUMAN RESOURCE CAPACITY BUILDING ACROSS CANCER CENTRES OF EXCELLENCE IN 6 GEOPOLITICAL ZONES	ONGOING	556,575,000
ERGP25206942	IMPLEMENTATION OF CANCER ACCESS PARTNERSHIP PROGRAMME	ONGOING	97,650,000
ERGP25206948	IMPLEMENTATION OF CHEMOSAFE POLICY, AND NATIONAL POLICY AND STRATEGIC PLAN FOR HOSPICE PALLIATIVE CARE	ONGOING	98,255,600
ERGP25206956	CANCER PREVENTION AWARENESS CAMPAIN PROGRAMME ACROSS 36 STATES OF THE FEDERATION & FCT	ONGOING	297,800,000
ERGP25206962	CANCER RESEARCH GRANT TO 1 UNIVERSITY AND 1 TERTIARY HOSPITALS ACROSS THE 6 GEOPOLITICAL ZONES	ONGOING	538,825,000
ERGP25217213	PROCUREMENT OF ULTRASOUND MACHINES AND CAPACITY BUILDING ON CANCER SCREENING ACROSS LOCATIONS IN FEDERAL CONSTITUENCIES ACROSS THE COUNTRY	ONGOING	1,000,000
ERGP25217215	PROCUREMENT, INSTALLATION, AND CAPACITY BUILDING ON MAMMOGRAPHY MACHINES FOR BREAST CANCER SCREENING IN ONE SECONDARY HEALTH FACILITY EACH ACROSS THE 36 STATES OF THE FEDERATION.	ONGOING	2,026,913,938
ERGP25217233	PROVISION OF RADIOTHERAPY CONSUMABLES TO SOME CANCER CENTERS IN NIGERIA	ONGOING	295,265,000
ERGP25227329	IMPLEMENTATION OF NATIONAL CERVICAL CANCER CONTROL PROGRAMME ACROSS THE SIX 6 GEOPOLITICAL ZONES.	NEW	563,910,321
ERGP25227343	ESTABLISHMENT OF ICT CENTRE FOR TELEMEDICINE AT SIX (6) ONCOLOGY CENTRES OF EXCELLENCE.	NEW	562,567,000
ERGP25227358	IMPLEMENTATION OF NATIONAL CANCER SCREENING, EARLY DETECTION & TREATMENT PROGRAMME ACROSS THE SIX (6) GEOPOLITICAL ZONES.	NEW	566,903,000
ERGP25227368	COUNTERPART FUNDING FOR INTERNATIONAL PARTNERSHIP & COLLABORATIONS IN CANCER RESEARCH, PREVENTION, TREATMENT & CONTROL.	NEW	347,270,000
ERGP25227378	COUNTERPART FUNDING FOR NATIONAL CANCER HEALTH FUND.	NEW	150,000,000
ERGP25227404	COUNTERPART FUNDING FOR CHILDHOOD CANCER HEALTH FUNDS IN NIGERIA.	NEW	50,000,000
ERGP25227435	IMPLEMENTATION OF HOSPITAL BASED PREVENTIVE ONCOLOGY CLINICAL SERVICES IN CANCER CENTRES OF EXCELLENCE IN NIGERIA.	NEW	575,903,000
ERGP25227982	COMEMORATION OF INTERNATIONAL CANCER WEEK	NEW	99,150,000
ERGP25227989	HUMAN RESOURCE CAPACITY BUILDING FOR CANCER REGISTRARS ACROSS THE 36 STATES AND FCT. (1 STATE IN EACH ZONE)	NEW	289,500,000
ERGP25227996	IMPLEMENTATION OF NATIONAL CANCER REGISTRY DATA MONITORING & SUVELLANCE IN HOSPITAL & COMMUNITY BASED CANCER REGISTRIES IN NIGERIA.	NEW	298,567,000
ERGP25228006	STRENGTHENING OF CANCER DIAGNOSTIC SERVICES IN NORTH WESTERN REGION.	NEW	92,356,000
ERGP25228012	STRENGTHENING OF CANCER DIAGNOSTIC SERVICES IN NORTH EASTERN REGION.	NEW	94,678,321
ERGP25228022	STRENGTHENING OF CANCER DIAGNOSTIC SERVICES IN NORTH CENTRAL REGION.	NEW	99,150,000
ERGP25228030	STRENGTHENING OF CANCER DIAGNOSTIC SERVICES IN SOUTH WESTERN REGION.	NEW	92,395,234
ERGP25228036	STRENGTHENING OF CANCER DIAGNOSTIC SERVICES IN SOUTH EASTERN REGION.	NEW	94,568,200
ERGP25228045	STRENGTHENING OF CANCER DIAGNOSTIC SERVICES IN SOUTH SOUTH REGION.	NEW	99,150,000



**0521051001 NATIONAL INST. FOR CANCER RESEARCH AND TREATMENT (NICRAT)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25228053	HUMAN RESOURCE CAPACITY BUILDING OF BREAST IMAGING PERSONNEL TO IMPROVE EARLY DETECTION OF BREAST CANCER IN NIGERIA.	NEW	97,346,000
ERGP25228065	HUMAN RESOURCE CAPACITY BUILDING FOR PROSTATE CANCER MANAGEMENT IN NIGERIA.	NEW	98,123,890
ERGP25228070	HUMAN RESOURCE CAPACITY BUILDING FOR COLORECTAL CANCER MANAGEMENT IN NIGERIA.	NEW	99,150,000
ERGP25228077	HUMAN RESOURCE CAPACITY BUILDING FOR OPHTHALMIC CANCERS MANAGEMENT IN NIGERIA.	NEW	94,679,345
ERGP25228103	CAPACITY BUILDING IN CANCER RESEARCH	NEW	98,531,567
ERGP25228111	CANCER RESEARCH DISSEMINATION AND PUBLICATION	NEW	93,567,832
ERGP25228119	SUPPLY OF PREVENTIVE ONCOLOGY CONSUMABLES TO SIX (6) CANCER CENTRES OF EXCELLENCE.	NEW	325,000,000
ERGP25228130	STRENGTHENING AND UPGRADING OF CHEMOTHERPY SUITE FOR THE SIX (6) CENTRES OF EXCELLENCE.	ONGOING	577,456,000
ERGP25228139	AWARENESS, EARLY DETECTION AND PREVENTION OF SKIN CANCER AMONG NIGERIANS LIVING WITH ALBINISM AT SIX (6) CANCER CENTRES OF EXCELLENCE.	NEW	149,570,000
ERGP25228146	PURCHASE OF LAND FOR PERMANENT SITE	NEW	9,000,000
ERGP25228155	DESIGNING, CONTRUCTION, FURNISHING, EQUIPPING, SUPPERVISSION AND COMMISSIONING OF NATIONAL INSTITUTE FOR CANCER RESEARCH AND TREATMENT PERMANENT SITE	NEW	9,000,000
ERGP25228158	PURCHASE OF CYCLOTRON	NEW	9,000,000
ERGP25228164	PURCHASE OF PET SCANNERS FOR THE SIX (6) GEOPOLITICAL ZONES	NEW	9,000,000
ERGP25228181	PURCHASE OF SIX (6) CANCER MOBILE SCREENING TRUCKS	NEW	9,000,000
ERGP25228193	REPALCEMENT, UPGRADE AND TRAININGG OF COBOLT 60 SOURCES OF THE BRACHYTHERAPHY MACHINES FOR 6 ONCOLOGY CENTRES OF EXCELLENCE IN 6 GEOPOLITICAL ZONES IN NIGERIA.	NEW	8,000,000
ERGP25228204	PURCHASE OF MOTOR VEHICLES (SUV)	NEW	99,750,000
ERGP25232997	TRAINING OF PRIMARY HEALTHCARE WORKERS ON BASIC CANCER PREVENTION AND SCREENING SERVICES ACROSS THE 36 STATES OF THE FEDERATION AND FCT	NEW	1,000,000
ERGP25233017	PROVISION OF CERVICAL CANCER SCREENING FACILITIES TO COMPREHENSIVE PRIMARY HEALTH CARE CENTRES ACROSS THE 36 STATES OF THE FEDERATION AND FCT	NEW	1,000,000
ERGP25233019	PROVISION OF CERVICAL CANCER SCREENING FACILITIES TO COMPREHENSIVE PRIMARY HEALTH CARE CENTRES ACROSS THE 36 STATES OF THE FEDERATION AND FCT	NEW	1,000,000
ERGP25233020	PROVISION OF DIGITAL HEALTH SOLUTIONS FOR CANCER PATIENT RECORDS AND FOLLOW-UP ACROSS 12 CANCER TREATMENT CENTRES IN NIGERIA	NEW	1,000,000
ERGP25233022	CAPACITY BUILDING FOR FRONT LINE HEALTH WORKERS ON CERVICAL CANCER SCREENING, EARLY DETECTION AND TREATMENT IN 37 SECONDARY HEALTHCARE FACILITIES ACROSS THE 36 STATES AND FCT	NEW	1,000,000
ERGP25233024	CAPACITY BUILDING FOR FRONTLINE HEALTHCARE WORKERS ON CHRONIC VIRAL HEPATITIS MANAGEMENT AND PROMPT REFERRAL FOR SUSPECTED LIVER CANCER ACROSS THE 36 STATES AND FCT	NEW	1,000,000
ERGP25233045	IMPLEMENTATION OF GLOBAL INITIATIVE FOR BREAST CANCER PROGRAMME ACROSS THE 36 STATES OF THE FEDERATION AND FCT	NEW	1,000,000
ERGP25233285	OPERATIONALIZATION OF NATIONAL CANCER RESEARCH AGENDA	NEW	1,000,000
ERGP25233287	STRENGENTHENING OF BIOBANKING AND DATA BANKING FACILITIES FOR CANCER RESEARCH AT NICRAT REFERENCE LABORATORIES ACROSS THE SIX (6) GEOPOLITICAL ZONES.	NEW	1,000,000



## FEDERAL MINISTRY OF ENVIRONMENT

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	4,623,940,164	983,543,742	58,651,985,735	0	0	64,259,469,641
2	0535002001	NATIONAL PARK HEADQUARTERS	557,731,018	455,809,651	1,801,387,791	0	0	2,814,928,460
3	0535003001	KAINJI NATIONAL PARK	1,238,752,674	211,002,633	264,252,408	0	0	1,714,007,715
4	0535004001	OYO NATIONAL PARK	943,482,619	206,024,836	262,294,796	0	0	1,411,802,251
5	0535005001	CHAD BASIN NATIONAL PARK	674,619,472	186,846,146	261,066,490	0	0	1,122,532,108
6	0535006001	GASHAKA GUMTI NATIONAL PARK	835,972,168	205,100,182	261,340,596	0	0	1,302,412,946
7	0535007001	CROSS RIVER NATIONAL PARK	1,228,901,367	205,974,936	264,960,145	0	0	1,699,836,448
8	0535008001	KAMUKU NATIONAL PARK	571,333,024	190,686,300	258,787,761	0	0	1,020,807,085
9	0535009001	OKUMU NATIONAL PARK	563,159,206	195,575,233	260,085,968	0	0	1,018,820,407
10	0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	686,342,842	198,061,612	608,092,620	0	0	1,492,497,074
11	0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	1,505,216,421	198,061,612	908,758,060	0	0	2,612,036,093
12	0535012001	FEDERAL COLLEGE OF FORESTRY JOS	996,205,671	198,061,612	907,427,179	0	0	2,101,694,462
13	0535012301	FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH - SOUTH)	227,041,385	198,061,612	858,644,874	0	0	1,283,747,871
14	0535012302	FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST)	259,176,476	198,061,612	856,996,615	0	0	1,314,234,703
15	0535012303	FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)	251,886,726	198,061,612	860,293,131	0	0	1,310,241,469
16	0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	5,279,081,851	478,684,389	1,928,317,362	0	0	7,686,083,602
17	0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	1,031,536,555	205,227,365	534,761,788	0	0	1,771,525,708
18	0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	9,483,164,571	342,865,655	583,976,855	0	0	10,410,007,081
19	0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	7,330,175,347	341,275,089	1,333,424,599	0	0	9,004,875,035
20	0535021001	NATIONAL AGENCY FOR GREAT GREEN WALL	863,067,356	185,872,805	834,943,990	0	0	1,883,884,151
21	0535022001	NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS	1,395,623,369	156,448,950	881,607,814	0	0	2,433,680,133
			<b>40,546,410,282</b>	<b>5,739,307,584</b>	<b>73,383,406,577</b>	<b>0</b>	<b>0</b>	<b>119,669,124,443</b>

**0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>64,259,469,641</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,623,940,164</b>
<b>2101</b>	<b>SALARY</b>	<b>3,295,059,346</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,295,059,346</b>
21010101	SALARY	3,295,059,346
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,328,880,818</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>834,621,916</b>
21020111	REGULAR ALLOWANCES	834,621,916
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>494,258,902</b>
21020201	NHIS	164,752,967
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	329,505,935
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>983,543,742</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>983,543,742</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>185,600,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	65,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	95,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>74,918,742</b>
22020201	ELECTRICITY CHARGES	58,118,742
22020203	INTERNET ACCESS CHARGES	12,800,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>119,800,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	105,500,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	9,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	800,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>70,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>34,600,000</b>
22020501	LOCAL TRAINING	34,600,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>115,000,000</b>
22020601	SECURITY CHARGES	55,000,000
22020606	CLEANING AND FUMIGATION SERVICES	60,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,700,000</b>
22020701	FINANCIAL CONSULTING	1,200,000

**0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	7,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>115,125,000</b>
22020801	MOTOR VEHICLE FUEL COST	55,000,000
22020803	PLANT / GENERATOR FUEL COST	60,125,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,000,000</b>
22020902	INSURANCE PREMIUM	9,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>248,800,000</b>
22021001	REFRESHMENT & MEALS	6,500,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	190,000,000
22021009	SPORTING ACTIVITIES	15,800,000
22021013	PROMOTION (SERVICE WIDE)	12,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	19,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>58,651,985,735</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>55,067,366,974</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>55,067,366,974</b>
23040101	TREE PLANTING	39,377,900,541
23040102	EROSION & FLOOD CONTROL	10,195,197,148
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	5,494,269,285
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,584,618,761</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,584,618,761</b>
23050101	RESEARCH AND DEVELOPMENT	3,584,618,761
	<b>TOTAL PERSONNEL</b>	<b>4,623,940,164</b>
	<b>TOTAL OVERHEAD</b>	<b>983,543,742</b>
	<b>TOTAL RECURRENT</b>	<b>5,607,483,906</b>
	<b>TOTAL CAPITAL</b>	<b>58,651,985,735</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>64,259,469,641</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-63,274,469,641</b>

**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 CONVENTION)	ONGOING	19,900,000
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	35,000,000
ERGP19104230	ENTERPRISE CONTENT MANAGEMENT SYSTEM FOR EA DEPARTMENT AND DIGITIZATION OF EIA WORKFLOW	ONGOING	41,000,000


**0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104485	DEVELOPMENT AND PRODUCTION OF STATUTORY AND PERIODIC MINISTRY'S / MTSS / SCORECARD	ONGOING	32,957,063
ERGP19104554	CONDUCT OF STATUTORY MONITORING AND EVALUATION OF THE MINISTRY'S CAPITAL PROJECTS	ONGOING	59,309,062
ERGP19104564	PARTICIPATION IN INTERNATIONAL OBLIGATION BILATERAL/MULTILATERAL CONFERENCES AND CONVENTIONS.	ONGOING	450,784,402
ERGP19104571	RENOVATION/REHABILITATION OF MINISTRY HEADQUARTERS, MABUSHI, GREEN BUILDING, BROWN BUILDING AND UTAKO OFFICE COMPLEX	ONGOING	116,066,988
ERGP19104578	CONSTRUCTION OF FEDERAL MINISTRY OF ENVIRONMENT 13 STOREY OFFICE COMPLEX	ONGOING	57,892,628
ERGP19104582	RENOVATION OF 36 STATE FIELD OFFICE COMPLEX	ONGOING	100,785,256
ERGP19104607	ANNUAL BUDGET IMPLEMENTATION, BUDGET PREPARATION AND QUARTERLY BUDGET MONITORING	ONGOING	40,075,727
ERGP19104618	PAYMENT OF OUTSTANDING DEBT OWED LOCAL CONTRACTORS.	ONGOING	140,873,336
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	13,063,974
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	25,947,368
ERGP19104763	REVIEW AND PRINTING OF CUSTOMER SERVICE CHARTER OF THE MINISTRY.	ONGOING	2,000,000
ERGP19104798	SUPERVISION OF MONITORING OF THE IMPLEMENTATION OF PRESIDENTIAL EXECUTIVE ORDERS.	ONGOING	8,000,000
ERGP19104818	PRODUCTION OF WATER-SHED MAPS	ONGOING	25,000,000
ERGP19110801	FOREST RESOURCES SURVEY AND ASSESSMENT NATIONWIDE.	ONGOING	51,000,000
ERGP19139328	DOMESTICATION OF ECONOMICALLY VIABLE WILDLIFE SPECIES OF ANIMALS	ONGOING	30,469,000
ERGP19139349	PROCUREMENT OF WORKSTATIONS/CHAIRS, TABLES, FRIDGES AND OTHER OFFICE ACCESSORIES IN HEADQUARTERS AND STATE FIELD OFFICES	ONGOING	70,564,353
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	5,000,000
ERGP19139781	SUSTAINABLE DEVELOPMENT OF MASS JATROPHA PLANTATION IN YOBE STATE	ONGOING	88,000,000
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	50,651,282
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	47,994,231
ERGP19151241	ACQUISITION OF MANDATORY INTERNAL AUDIT SOFTWARE :INTERACTIVE DATA EXTRACTION ANALYSIS (IDEA SOFTWARE), HARDWARE (DESK TOPS & LAPTOPS) TRAINING ON USAGE SERVICE WIDE.	ONGOING	20,000,000
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	15,505,858
ERGP19151250	FENCING OF FEDERAL MINISTRY OF ENVIRONMENT PUBLIC BUILDING/LANDED PROPERTIES IN THE 36 STATE FIELD OFFICES OF THE FEDERATION	ONGOING	61,231,971
ERGP19151374	MSC/MSU QUARTERLY MEETINGS AND PARTICIPATING IN NATIONAL SERVICOM OFFICE INTERACTION & BUREAU OF PUBLIC SERVICE REFORM PROGRAMMES. MSC/MSU QUARTERLY MEETINGS AND PARTICIPATING IN NATIONAL SERVICOM OFFICE INTERACTION & BUREAU OF PUBLIC SERVICE REFORM PROGRAMMES AS DIRECTED BY BPSR AND SERVICOM OFFICE.	ONGOING	4,000,000
ERGP19151377	STATUTORY SERVICOM FOR FRONTLINE DESK OFFICERS OF THE VARIOUS DEPARTMENTS AND UNITS.	ONGOING	3,000,000
ERGP19151380	CREATION / INAUGURATION OF SERVICOM DESK OFFICERS IN THE MINISTRY'S STATES FIELD OFFICES.	ONGOING	8,000,000
ERGP19151383	SENSITIZATION OF STAFF OF THE MINISTRY AND IT'S AGENCIES ON CURRENT GOVERNMENT REFORMS.	ONGOING	9,000,000
ERGP19151385	SENSITIZATION PROGRAM ON LOCAL CONTENT OF ENTERPRISE CONTENT MANAGEMENT (ECM)	ONGOING	3,000,000
ERGP19152175	LIBRARY MANAGEMENT AND INFORMATION GENERATION, DOCUMENTATION AND CIRCULATION SHARING OF ENVIRONMENTAL LAWS	ONGOING	10,331,410
ERGP19152176	UPGRADING OF THE MINISTRY'S E-LIBRARY (LAW PAVILLION)	ONGOING	20,662,820
ERGP19152237	TOP MANAGEMENT RETREAT ON POLICY THRUST IN ENVIRONMENT SECTOR	ONGOING	133,151,007
ERGP19152239	ATTENDANCE OF STATUTORY MEETINGS OF GLOBAL ENVIRONMENT FACILITY LOCAL/FOREIGN AND PROCUREMENT OF ELECTRONIC WORKING TOOLS AND	ONGOING	39,250,776


**0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS**

CODE	PROJECT NAME	TYPE	AMOUNT
	STATIONERIES		
ERGP19152241	INVENTORY, CODING AND ENGRAVING OF CAPITAL ITEMS ETC, STOCK VERIFICATION, AUDITING OF ALL STORES IN MINISTRY'S FIELD OFFICES AND HEADQUARTERS	ONGOING	13,531,653
ERGP19152243	DEVELOPING AND ISSUING GUIDELINES FOR PROCESSING OF DOCUMENTS ON PPP PROJECTS	ONGOING	24,348,975
ERGP19152245	PRE INSPECTION/EVALUATION OF PROJECTS EMBARKED FOR PPP	ONGOING	17,238,677
ERGP19152248	ACTU OPERATIONS, MONITORING OF CORRUPTION, INVESTIGATIONS OF ALL CASES AND COMPLAINT FROM MINISTRY'S STAFF AND AGENCIES	ONGOING	14,195,088
ERGP19152752	PURCHASE OF GNSS SURVEY EQUIPMENTS	ONGOING	19,000,000
ERGP19152769	PROPERTY SURVEY OF MINISTRY AND ITS PARASATALS / AGENCIES LANDED PROPERT	ONGOING	20,000,000
ERGP19152791	VULNERABILITY MAP OF RIVER BENUE	ONGOING	26,000,000
ERGP19153379	ENVIRONMENTAL HEALTH AND SANITATION INTERVENTION TO DISEASE OUTBREAKS (LASSA FEVER, COVID 19, CHOLERA, MONKEY POX, ANTHRAX, RABIES ETC.)	ONGOING	30,263,475
ERGP19153381	DECENTRALIZED WASTE WATER TREATMENT (DEWAT)	ONGOING	30,255,898
ERGP19153389	COMMUNITY BASED INTERVENTION ON CONTROL OF OPEN DEFECATION (FEACAL SLUDGE MANAGEMENT)	ONGOING	45,319,872
ERGP19158188	PROGRAMMES FOR STRENGTHENING PROCUREMENT PROCESSES (PROCUREMENT PLANNING, ADVERTISEMENT, BID OPENINGS, BIDS EVALUATION, MTB ORGANIZATION)	ONGOING	44,735,384
ERGP19158201	VALUATION OF THE MINISTRY'S FIXED ASSETS IN COMPLIANCE WITH IPSAS ACCURAL CONCEPT	ONGOING	35,991,346
ERGP19169621	ANNUAL RESOURCE DEVELOPMENT PROGRAMME FOR SUSTAINABLE ENVIRONMENTAL GOVERNANCE	ONGOING	41,699,877
ERGP19169631	IMPLEMENTATION/AUTOMATION OF PMS PROCESS	ONGOING	80,000,000
ERGP19169668	APTITUDE ENHANCEMENT FOR EPIC CULTURE TRANSFORMATION IN THE MINISTRY	ONGOING	30,000,000
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	8,980,146
ERGP19170845	TARGET SETTING FOR PERFORMANCE EVALUATION FOR STAFF OF THE MINISTRY.	ONGOING	50,703,419
ERGP19172233	PURCHASE OF MEDIA WORKING EQUIPMENT AND PUBLICITY MATERIALS	ONGOING	58,510,792
ERGP19172408	INSPECTION/ MONITORING, EVALUATION AND REPORTING BY ACTU, THE PROJECTS SPECIFICALLY IDENTIFIED BY ICPC AT THE COMMENCEMENT OF PROCUREMENT PROCESS BY MDAs.	ONGOING	19,110,979
ERGP19180945	EROSION CONTROL WORK AND ROAD REHABILITATION AT UMUCHIMA AND UGBELLE, IMO WEST SENATORIAL DISTRICT	ONGOING	30,000,000
ERGP19191984	OPERATIONALIZATION OF NATIONAL FOREST MONITORING SYSTEM BY NATIONAL REDD+ SECRETARIAT	ONGOING	50,000,000
ERGP19192121	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE FOR THE MOST VULNERABLE GROUP IN THE SOCIETY IN THE SIX GEO-POLITICAL ZONE OF THE COUNTRY.	ONGOING	190,659,936
ERGP19192124	COMMUNITY BASED SOLID WASTE MANAGEMENT ISUIKWUATO LGA, ABIA STATE	ONGOING	30,988,461
ERGP19195136	COMMUNITY LANDSCAPE RESTORATION AND BUILDING RESILIENCE AGAINST CLIMATE CHANGE ACROSS NIGERIA	ONGOING	140,639,743
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	50,988,461
ERGP19195236	NATIONAL GREENING OF CITIES AND URBAN AREAS FOR CLIMATE CHANGE MITIGATION	ONGOING	73,000,000
ERGP19195237	PHYTO-CONTROL AND PROTECTION OF EROSION PRONE AREAS AND MARGINAL LANDS	ONGOING	69,000,000
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	141,576,337
ERGP19202356	PPP OPERATIONS ENGAGEMENTS, PROGRAMES AND DOCUMENTATIONS.	ONGOING	20,939,992
ERGP19202379	ENTERPRISE CONTENT MANAGEMENT (ECM)	ONGOING	40,695,745
ERGP19202495	DIGITALIZATION OF GIFMIS / IPSAS APPLICATION FOR A Ccounts AND BUDGET TOWARDS THE PREPARATION OF STAND ALONE FINANCIAL STATEMENT.	ONGOING	35,657,051
ERGP19202503	REHABILITATION OF SEWAGE LINE IN THE MINISTRY HEADQUARTERS, ABUJA	ONGOING	71,818,429
ERGP19202510	INSTALLATION OF SOLAR STREET LIGHT IN MINISTRY HEADQUARTERS, MABUSHI, GREEN BUILDING, BROWN BUILDING AND UTAKO OFFICE COMPLEX	ONGOING	52,485,576
ERGP19202512	INSTALLATION OF 10KVA INVERTER SOLAR PANEL SYSTEM IN IN MINISTRY HEADQUARTERS, MABUSHI, GREEN BUILDING, BROWN BUILDING AND UTAKO OFFICE COMPLEX	ONGOING	52,974,044
ERGP19202730	MANAGEMENT OF LITIGATION AND LEGAL RELATED MATTERS.	ONGOING	20,148,795


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ERGP19202731	REVIEWS OF ENVIRONMENT SECTOR BILLS AND LAWS.IMPLEMENTATION OF CONVENTION, PROTOCOL AND TREATY AND DIGITALIZATION OF AGREEMENTS AND INSTRUMENTS.	ONGOING	23,614,281
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	ONGOING	71,000,000
ERGP19202805	NATIONAL COLABORATION AND ENGAGEMENT OF STAKEHOLDERS IN FORESTRY SUB-SECTOR ON POLICY HARMONISATION AND IMPLEMENTATION	ONGOING	22,000,000
ERGP19202806	NATIONAL COMMUNITY ENGAGEMENT ON ESTABLISHED PLANTATIONS MAINTENANCE FOR SUSTAINABILITY AND YOUTH EMPOWERMENT	ONGOING	20,000,000
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	ONGOING	22,000,000
ERGP19202813	NIGERIA ENGAGEMENT AND MEETING-UP ACTIVITIES WITH INTERNATIONAL TREATIES AND CONVENTIONS: MULTILATERAL ENVIRONMENTAL AGREEMENTS	ONGOING	33,000,000
ERGP19202891	ANNUAL AUDIT OF STATUTORY, SPECIAL AGENCIES AND CAPITAL PROJECTS.	ONGOING	15,827,900
ERGP19202972	INSTITUTIONALIZATION/PROFESSIONAL CERTIFICATION OF THE MINISTRY'S DELIVERY TASK TEAM FOR CONTINUOUS DATA GATHERING AND SUPPORT FOR THE QUARTERLY IMPLEMENTATION OF THE MINISTERIAL MANDATES FROM CDCU/OSGF	ONGOING	180,000,000
ERGP19202977	UPGARADE OF FEDERAL MIN OF ENVIRONMENT, LIBRARY MANAGEMENT SYSTEM	ONGOING	17,824,787
ERGP19202983	DOMESTICATION AND CONTINUOUS STAKEHOLDERS ENGAGEMENT WITH SUB-NATIONALS ON NPE	ONGOING	102,134,297
ERGP19202984	CO-ORDINATION OF STAKEHOLDERS IN THE WORLD ENVIRONMENT COMMEMORATION FOR AWARENESS CREATION OF TRENDING CHALLENGES IN THE SECTOR.	ONGOING	45,963,676
ERGP19202991	DOMESTICATION OF FREEDOM OF INFORMATION ACT (FOI) FOR ALL LEVELS OF STAFF IN THE ENVIRONMENT SECTOR.	ONGOING	13,159,082
ERGP19202995	CO-ORDINATION OF GENDER RELATED ACTIVITIES INCLUDING WOMEN PEACE AND SECURITY (WPS) IN THE MINISTRY LOCAL/FOREIGN	ONGOING	40,487,608
ERGP19203001	IMPLEMENTION OF QUARTERLY CITIZENS AND STAKEHOLDER ENGAGEMENT SESSION	ONGOING	32,487,750
ERGP19203003	PROVISION OF ESSENTIAL TOOLS TO MINISTRY STAFF TO OPERATIONALIZE THE ELECTRONIC CONTENT MANAGEMENT SYSTEM (ECM)	ONGOING	220,000,000
ERGP19203237	CLIMATE SMART MUNICIPAL SOLID WASTE MANAGEMENT INTERVENTION PROJECT IN KATSINA STATE	ONGOING	32,325,641
ERGP19203238	CLIMATE SMART WASTE RECYCLING FACILITY IN IBADAN	ONGOING	32,325,641
ERGP19203239	PROCUREMENT OF IN-SITU WASTEWATER/EFFLUENT SAMPLING EQUIPMENT	ONGOING	18,662,820
ERGP19203240	UPDATE OF NATIONAL POLICY ON CHEMICALS MANAGEMENT	ONGOING	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	ONGOING	18,662,820
ERGP19203883	EMPOWERMENT OF PROCUREMENT OFFICERS FOR OPTIMAL AND EFFECTIVE PERFORMANCE.	ONGOING	15,208,756
ERGP19204996	PRODUCTION OF PERIODIC MILESTONES RECORDED IN THE ENVIRONMENT SECTOR	ONGOING	32,490,492
ERGP19205005	DEVELOPMENT OF SOFTWARE AND ACTIVATION OF E-PROCUREMENT	ONGOING	28,000,000
ERGP19205052	BIOGAS GENERATION AND COMPRESSION PLANT IN OTA, OGUN STATE.	ONGOING	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	ONGOING	30,000,000
ERGP19223471	QUARTELY MONITORING OF REVENUE GENERATION FROM THE ENVIRONMENTAL IMPACT AND OTHER SOURSES OF REVENUE	ONGOING	30,896,480
ERGP19223691	COUNTERPART FUNDING FOR SUSTAINABLE PROCUREMENT, ENVIRONMENT & SOCIAL STANDARD ENHANCEMENT (SPESSE) PROJECT NODE (WORLD BANK)	NEW	40,000,000
ERGP19223692	CREATION OF EIA OFFICES IN SIX (6) GEO-POLITICAL ZONES	NEW	41,500,000
ERGP19223693	ESTABLISHMENT OF A NATIONAL INSTITUTE OF ENVIRONMENT FOR THE CERTIFICATION & TRAINING OF ENV. PROFESSIONERS & ENVIRONMENT PRACTICE IN NIGERIA	NEW	40,000,000
ERGP19223694	SMART AIR QUALITY MONITORING FOR CARRYING CAPACITY	NEW	43,000,000
ERGP19223695	TRAINING OF STAFF OF ENVIRONMENTAL ASSESSMENT DEPT. STAFF ON THE USE OF ALREADY ACQUIRED IN SITU MONITORING EQUIPMENT	NEW	40,000,000
ERGP19223696	TRAINING OF STAFF OF ENVIRONMENTAL ASSESSMENT DEPT. STAFF ON APPLICATION OF GIS TO EIA PROCESS AND PROCEDURES	NEW	22,000,000
ERGP19223697	FRAMEWORK ON THE ESTABLISHMENT OF INTEGRATED PLATFORM ON NATIONAL DEVELOPMENT ASSESSMENT	NEW	41,307,484
ERGP19223698	DEVELOPMENT OF A BILL FOR AN ACT ON ENVIRONMENTAL LIABILITY COMPENSATION AND THE EIA ACT	NEW	40,000,000
ERGP19223699	GUIDELINE ON ECOLABELLING AND PRODUCTS CERTIFICATION	NEW	30,000,000
ERGP19224339	REDD+ READINESS PROCESS THROUGH SENSITIZATION AND ENGAGEMENT OF RELEVANT STAKEHOLDERS WITHIN PROSPECTIVE STATES	NEW	22,000,000




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ERGP19224343	DEVELOPMENT OF LEARNING CURRICULUM AND MANUAL ON COMMUNITY BASED MULTIPLE BENEFITS OF REDD+ MECHANISM IN NIGERIA	NEW	30,000,000
ERGP19224408	ORGANISING OF INNOVATION CHALLENGE WITHIN THE MINISTRY	NEW	8,000,000
ERGP19224411	SENSITIZATION PROGRAMME ON THE FCSSIP-25 IN THE MINISTRY'S HEADQUARTERS AND IN LAGOS, ENUGU AND KANO, FIELDS OFFICES OF THE MINISTRY.	NEW	8,000,000
ERGP19224416	PRODUCTION AND DISTRIBUTION OF FCSSIP-25 SENSITIZATION MATERIALS SUCH AS ROLL UP BANNERS AND POSTERS FOR THE MINISTRY'S AND FIELD OFFICES	NEW	3,000,000
ERGP19224422	CELEBRATION OF YEAR 2025 CUSTOMER SERVICE WEEK AND PRODUCTION OF SERVICOM ROLL UP BANNERS.	NEW	4,000,000
ERGP19224470	INSTALLATION OF CCTV CAMERA IN THE MINISTRY PREMISES	NEW	50,000,000
ERGP19224485	INTERNAL AUDIT TRAINING REQUIREMENT / NEED, (RISK-BASED INTERNAL AUDIT)	NEW	10,000,000
ERGP19224908	EV. & PRODUCTION OF ENVIRONMENTAL ASSESSMENT PROCEDURES & REVISION OF EXISTING ONES	NEW	40,500,000
ERGP19224915	POLLUTION CONTROL AND ENVIRONMENTAL HEALTH STRATEGIC ACTION PLAN	NEW	70,000,000
ERGP19225508	ENGAGEMENT OF VERIFIERS FOR EU DEFORESTATION FREE AGRICULTURAL PRODUCTS EXPORT	NEW	65,000,000
ERGP19227949	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTALLY SOUND MANAGEMENT OF WASTE FOR THE MOST VULNERABLE GROUP IN THE SOCIETY (GORONYO/GADA FEDERAL CONSTITUENCY SOKOTO)	NEW	20,000,000
ERGP19228157	MANPOWER AUDIT	NEW	32,283,043
ERGP19228313	IMPLEMENTATION OF FEDERAL PUBLIC SERVICE ENTREPRENEURSHIP SCHEME	NEW	30,000,000
ERGP19228342	IMPLEMENTATION OF THE FEDERAL PUBLIC SERVICE REWARD AND RECOGNITION SCHEME	ONGOING	35,000,000
ERGP19228404	SPECIAL PUBLIC ENLIGHTENMENT AND PUBLIC PROGRAMMES ON BROADCAST AND PRINT MEDIA, PRODUCTION OF QUARTERLY BROCHURES/ADVERTISEMENT	NEW	30,670,458
ERGP19229491	NATIONAL OPERATIONS OF THE JOINT TASK FORCE ON WOOD AND ALLIED PRODUCTS EXPLOITATION AND EXPORT	NEW	32,000,000
ERGP19233780	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS AT BAYEKU STREET, IKORODU LOCAL GOVERNMENT LAGOS	NEW	30,000,000
ERGP19234039	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN BAYAN DALA, DALA LOCAL GOVERNMENT, KANO STATE.	NEW	20,000,000
ERGP19234144	MULTILATERAL/BILATERAL TIED LOAN - AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPES (ACRESAL) PROJECT	ONGOING	37,500,000,000
ERGP20104091	EROSION AND FLOOD CONTROL MENACE IN OKPAKA COMMUNITY UDU LGA, DELTA STATE	ONGOING	24,000,000
ERGP20104204	ESTABLISHMENT OF ACACIA SENEGAL PLANTATION IN THE FRONTLINE STATES TO ARREST LAND DEGRADATION AND MITIGATE THE EFFECTS OF DROUGHT AND CLIMATE CHANGE	ONGOING	47,994,231
ERGP20104207	ESTABLISHMENT OF WOODLOTS IN THE ARID ZONES AND SENSITIZATION.	ONGOING	62,129,577
ERGP20110828	AFFORESTATION/REFORESTATION PROGRAMME NATIONWIDE	ONGOING	80,000,000
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	60,000,000
ERGP20112010	UNITED NATION FRAMEWORK CONVENTION ON CLIMATE CHANGE CONFERENCE OF PARTIES (COP) ENABLING ACTIVITY	ONGOING	110,500,000
ERGP20112084	CLIMATE CHANGE ADAPTATION AND MITIGATION PROJECTS FOR ALTERNATIVE ENERGY PRODUCTION TO POWER BOREHOLES FOR POTABLE DRINKING WATER IN THREE COMMUNITIES ACROSS THE COUNTRY	ONGOING	30,500,000
ERGP20150129	AWARENESS CREATION ON CLIMATE CHANGE IN THE SIX GEO-POLITICAL GEOPOLITICAL ZONE OF THE COUNTRY.	ONGOING	105,500,000
ERGP20153383	NATIONAL CHEMICAL INVENTORY AND THEIR RISK ASSESSMENT	ONGOING	13,997,115
ERGP20155211	EROSION CONTROL PROJECT AT OMI ATAN, FANIBI ROAD, AKURE	ONGOING	30,000,000
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
ERGP20170117	IMPLEMENTATION OF FEC APPROVED NATIONAL ACTION PLAN TO REDUCE SHORT-LIVED CLIMATE POLLUTANTS	ONGOING	12,500,000
ERGP20170764	EROSION AND FLOOD CONTROL IN ARAROMI, OKE OPO ILESA EAST LGA OSUN STATE.	ONGOING	25,000,000
ERGP20170773	POPULATION INVENTORY OF ENDANGERED SPECIES RESOURCES IN PROTECTED AREAS	ONGOING	32,000,000
ERGP20170774	SUSTAINABLE ESTABLISHMENT OF COTTAGE APIARY FOR YOUTH EMPOWERMENT	ONGOING	68,152,000
ERGP20170777	NATIONWIDE ESTABLISHMENT OF MEDICINAL PLANTS HERBARIUM	ONGOING	49,000,000
ERGP20175614	ACCELERATION OF THE INTERGOVERNMENTAL PANEL ON CLIMATE CHANGE PROCESS IN NIGERIA	ONGOING	20,500,000
ERGP20176096	COMMUNITY BASED SOLID WASTE MANAGEMENT IN THE NORTH WEST.	ONGOING	40,988,461
ERGP20178781	EROSION AND FLOOD CONTROL PROJECT AT IYEKU COMMUNITY ODO OTIN LGA, OSUN STATE	ONGOING	26,000,000
ERGP20183065	EROSION CONTROL WORK AND DRAINAGE AT OFEUGWU AMAOKWE ROAD IN AMAAINYI IHITE UBOMA IMO STATE	ONGOING	40,000,000



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ERGP20190769	AMUMARA EROSION CONTROL WORKS, EZINIHITE, IMO STATE	ONGOING	30,000,000
ERGP20190833	EROSION AND FLOOD CONTROL WORKS AT OPKUNO COMMUNITY, AWKA, ANAMBRA STATE	ONGOING	25,000,000
ERGP20190850	DEVELOPMENT OF INTEGRATED COASTAL ZONE AREA MANAGEMENT PLAN FOR NIGERIA	ONGOING	30,000,000
ERGP20194790	EROSION AND ROAD IMPROVEMENT WORKS AT DARA CHRISTOPHER UMEH STREET/UMUDUJI UMUOHAMA	ONGOING	70,000,000
ERGP20195235	NATIONAL WATERSHED PROTECTION OF DAMS AND SEASONAL WATER BODIES	ONGOING	69,000,000
ERGP20195238	PROVISION FOR EMERGENCY CLIMATE CHANGE ADAPTATION CHALLENGES	ONGOING	50,500,000
ERGP20195246	PROVISION OF SOLAR POWERED STREETLIGHT AT IYEKU, COMMUNITY, ODO-OTIN LGA, OSUN STATE	ONGOING	20,500,000
ERGP20195248	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN EFU WARD 1 OIJI OCHEKWU TOWN APA LGA COMMUNITIES, BENUE STATE	ONGOING	15,500,000
ERGP20202299	INSTALLATION OF SOLAR STREETLIGHTS IN OLIOGO UMUSETI NDOKWA WEST, DELTA STATE	ONGOING	15,500,000
ERGP20202419	PROVISION OF ALTERNATIVE ENERGY TO POWER BOREHOLES FOR POTABLE DRINKING WATER IN KULANI BALANAGALGA	ONGOING	30,500,000
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	ONGOING	30,500,000
ERGP20202625	EROSION CONTROL AND ROAD IMPROVEMENT WORK IN TAGBADA OKEGBE QUARTERS IKARE AKOKO, ONDO STATE	ONGOING	26,000,000
ERGP20202636	EROSION CONTROL WORKS AT OKOLI STREET, OFF EKE-AGBA ROAD, OTOKO COMMUNITY, ISUANIOCHA, AWKA NORTH LGA, ANAMBRA STATE	ONGOING	40,000,000
ERGP20202653	EROSION CONTROL WORK AT AMA-OKEAMA UKAEGBU UMUEBA UMUOKEH. OBOWO LGA IMO STATE.	ONGOING	35,000,000
ERGP20202674	PERIODIC EVALUATION AND MONITORING STUDIES OF NIGERIA COASTLINE	ONGOING	20,000,000
ERGP20202677	CONSTRUCTION/ROAD IMPROVEMENT OF IKIRA-ILE ROAD WITH DRAINAGE TO MITIGATE THE EFFECT OF SOIL EROSION AND LAND DEGRADATION	ONGOING	30,500,000
ERGP20202678	EXPANSION WORK IN OKPE INTEGRATED FARM I AKOKO EDO FEDERAL CONSTITUENCY TO MITIGATE THE EFFECT OF EROSION AND FLOODING	ONGOING	30,500,000
ERGP20202791	EROSION CONTROL/ROAD IMPROVEMENT WORKS AT OGBUDO/TONYUMEH AVENUE AND CLOSE UMUOGAZI	ONGOING	70,000,000
ERGP20202792	FLOOD AND EROSION CONTROL/ROAD IMPROVEMENT WORKS AT ONUSOROGU-ENU ATTA-UKWU ACHARA/OBI ARIRIA	ONGOING	70,000,000
ERGP20202794	EROSION CONTROL/ROAD IMPROVEMENT WORKS AT EBE/OBIOFOR/4-CORNER/UMUAKASI UKPOR	ONGOING	70,000,000
ERGP20202796	UNAEGBU UMUEZEBO EROSION AND FLOOD CONTROL/ROAD IMPROVEMENT WORKS UKPOR.	ONGOING	80,000,000
ERGP20202799	FLOOD CONTROL PROJECT IN AND AROUND MOSQUE AREA IN ACO- AMAC ESTATE PHASE 2, SABON LUGBE, ABUJA	ONGOING	40,000,000
ERGP20202879	IGASI/ERITI FLOOD AND EROSION CONTROL, ONDO STATE	ONGOING	30,000,000
ERGP20202881	DEVELOPMENT OF NATIONAL FLOOD INSURANCE POLICY AND IMPLEMENTATION FRAMEWORK	ONGOING	21,000,000
ERGP20202888	PROCUREMENT AND INSTALLATION OF AUTOMATED STATIONS IN SELECTED LOCATIONS AND THE SUBSCRIPTION OF THE FEWS APP	ONGOING	20,000,000
ERGP20203915	FLOOD CONTROL AND CONSTRUCTION OF UMUOLA - UMUELENDU TO UMUAGU ROAD IN OBINGWA LGA OF ABIA STATE	ONGOING	50,000,000
ERGP20204279	EROSION WORK AT BALEMO, BESIDE LOKOTUMA. OFF IFELERE STREET, ADEUN, ADO EKITI	ONGOING	25,000,000
ERGP20204324	FLOOD CONTROL AND ROAD IMPROVEMENT WORKS AT MALALI NEW EXTENSION, MALALI KADUNA	ONGOING	30,000,000
ERGP20204350	EROSION CONTROL WORKS IN ADEBAYO MAYOWA STREET, AGWA CHIKUN LGA, KADUNA STATE	ONGOING	60,000,000
ERGP20204386	CONSTRUCTION OF DRAINAGES AND ROAD IMPROVEMENT WORKS ALONG AGBOR COURT ABIRIBA, ABIA STATE	ONGOING	25,000,000
ERGP20205004	EROSION AND FLOOD CONTROL WORK AT IDEATO/OGBOKO, IMO WEST SENATORIAL DISTRICT, IMO STATE.	ONGOING	30,000,000
ERGP20207084	EROSION CONTROL/FLOOD CHANNELIZATION OF ROYAL PALACE ROAD, MBIABONG IKOT ETIM	ONGOING	30,000,000
ERGP20207698	EROSION CONTROL AND ROAD IMPROVEMENT WORK BEHIND DEVINE FAVOUR, WUKARI LGA, TARABA STATE	ONGOING	25,000,000
ERGP20210400	EROSION AND FLOOD CONTROL AT OFF EKO-ENDE ROAD EWETA AREA, IKIRUN OSUN STATE	ONGOING	50,000,000
ERGP20210892	EROSION CONTROL WORKS AT NAOMI OLAFISAYO AVENUE, CHIKAKORE LAYOUT, ABUJA, FCT	ONGOING	40,000,000
ERGP20211378	CONSTRUCTION OF SIDE DRAINS AND ROAD IMPROVEMENT OF OGBOROMA- ONICHA ROAD, OHAOZARA LGA, EBONYI STATE	ONGOING	50,000,000
ERGP20211655	GULLY EROSION CONTROL AND UGRADING OF UBIA MBOGODO AGBANI-ISHIAWKA IHUNEKWAGU AKPUGO ROAD INNKANU WEST LGA, ENUGU STATE	ONGOING	56,000,000
ERGP20212356	COMMUNITY BASED FLOOD EARLY WARNING SYSTEM - CB FEWS, NATIONWIDE	ONGOING	25,000,000
ERGP20223484	EROSION AND FLOOD CONTROL/ROAD IMPROVEMENT WORKS AT OFUFE-AKABA-UMUMU-UKPOR IN NNEWI SOUTH LGA, ANAMBRA STATE	NEW	20,000,000
ERGP20223486	EROSION CONTROL/ROAD IMPROVEMENT WORKS AT OGOBIA AND ILABA, UGBOJU VILLAGE OTUKPO LGA, BENUE STATE	NEW	25,000,000


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ERGP20223487	EROSION AND FLOOD CONTROL WORKS IN IN SELECTED AREAS, KADUNA STATE	NEW	150,000,000
ERGP20223491	EROSION AND FLOOD CONTROL WORKS IN SELECTED AREAS OF BORNO STATE	NEW	150,000,000
ERGP20223494	EZEAGU ROAD FLOOD AND EROSION CONTROL WORKS/LIMITED REHABILITATION OF MAMA CHARLIE STREETÀ KUBWA, ABUJA	NEW	150,000,000
ERGP20223495	EROSION AND FLOOD CONTROL/ROAD IMPROVEMENT WORKS ON BOKANI-TIKA-DAKPAN ROAD MOKWA LGA, NIGERA STATE	NEW	150,000,000
ERGP20223497	SHORE PROTECTION AND EROSION CONTROL OF ABAKBIRIYA-NEMBE IN BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE	NEW	60,000,000
ERGP20223498	FLOOD AND EROSION CONTROL/ROAD IMPROVEMENT WORKS AT GRA IHEFUNA ADAGUBA NWOKOLO UMUOGUAZI UKPOR	NEW	66,000,000
ERGP20223499	EROSION AND FLOOD CONTROL WORKS AT OKOLUM QUARTER ISHIKAGUMA, AMAI IN UKWAUNI LGA DELTA STATE	NEW	30,000,000
ERGP20223501	EROSION AND FLOOD CNTRL WORKS AT BETI COMMUNITY, MISAU LGA, BAUCHI STATE	NEW	20,000,000
ERGP20223502	EROSION CONTROL WORKS IN EKOGBENE IN BURUTU LGA OF DELTA STATE	NEW	22,000,000
ERGP20223503	EROSION AND FLOOD CONTROL WORKS IN ORITA CHALLENGE, IBADAN SOUTH EAST LOCAL GOVERNMENT, OYO STATE	NEW	20,000,000
ERGP20223505	CONSTRUCTION OF STANDARD DOUBLE SIDE DRAINS ( 750MM X 750MM) AND REHABILITATION OF ACO/AMAC MAIN ACCESS ROAD USING CONCRETE TECHNOLOGY, SECTION 1, SABON - LUGBE, AIRPORT ROAD ABUJA	NEW	50,000,000
ERGP20223510	EROSION CONTROL AND ROAD REHABILITATION WORKS AT NASARAWA GRA, NASARAWA LGA, NASARAWA STATE	NEW	20,000,000
ERGP20223511	EROSION CONTROL AND ROAD IMPROVEMENT ALONG ONUDE AND OKUREKPO VILLAGES, ETHIOPE LGA, DELTA STATE	NEW	20,000,000
ERGP20223513	EROSION CONTROL WORKS AT KASUWAN BERA, JALINGO LGA, TARABA STATE	NEW	30,000,000
ERGP20223514	GULLY EROSION CONTROL AND CONTRIBUTION OF BANK JUNCTION OBEAGU ROAD IN NENWE, ANINRI LGA, ENUGU STATE	NEW	45,000,000
ERGP20223515	CONSTRUCTION OF SIDE DRAINS AND IMPROVEMENT OF AGBANI RAILWAY - RENAISSANCE UNIVERSITY ROAD, NKANU WEST LGA, ENUGU STATE	NEW	45,000,000
ERGP20223516	EROSION CONTROL AT ARA TOWN, NASARAWA LGA, NASARAWA STATE	NEW	30,000,000
ERGP20223517	EROSION CONTROL AT NASARAWA TOWN, NASARAWA STATE	NEW	20,000,000
ERGP20223519	ROAD IMPROVEMENT OF OHU MMANYI- EGU ROAD, ENU UBURU, OHAOZARA LGA, EBONYI STATE	NEW	50,000,000
ERGP20223521	CONSTRUCTION OF 2 CELL CULVERT AND CHANNELIZATION OF FLOOD WATER ON OGBOROMA NSHIRI ROAD, AMATA UBURU, EBONYI STATE	NEW	50,000,000
ERGP20223522	EROSION CONTROL AND IMPROVEMENT OF EZEKPOROKE- ASUMKPA ROAD IN ONICHA, ONICHA LGA EBONYI STATE	NEW	50,000,000
ERGP20223524	CONSTRUCTION OF ONUNWAFIA/EGUNKWO ONYIRIEBIA ROAD IN ONICHA, EBONYI STATE	NEW	50,000,000
ERGP20223525	EROSION CONTROL WORKS AND ROAD IMPROVEMENT WORKS BETWEEN OKPARA WATERSIDE AND OKPARA INLAND IN ETHIOPIA EAST LGA, DELTA STATE	NEW	30,000,000
ERGP20223526	EROSION CONTROL AND REHABILITATION WORKS IN OKEGBE, OKORUN AND IKU QUARTERS, IKARE AKOKO ONDO STATE	NEW	30,000,000
ERGP20223527	EROSION CONTROL WORKS IN VICTORY AVENUE, ZONE F, BMUKO ABUJA. FCT	NEW	27,000,000
ERGP20223528	COMPLETION FLOOD AND EROSION CONTROL WITH ROAD REHABILITATION WORKS IN EFUGO/ OLAIDEDE ROAD, OTUKPA, BENUE STATE	NEW	30,000,000
ERGP20223529	COMPLETION OF THE REVIEW AND UPDATE ON THE NATIONAL EROSION AND FLOOD CONTROL POLICY	NEW	20,000,000
ERGP20223530	EROSION CONTROL WORKS AND ROAD IMPROVEMENT AT PHASE 3 LAYOUT 4, GWAGWALADA, ABUJA	NEW	25,000,000
ERGP20223531	ERITI EROSION AND FLOOD CONTROL, ONDO STATE	NEW	30,000,000
ERGP20223532	CONSTRUCTION OF DRAINAGE AND CULVERTS FOR THE CONTROL OF FLOODS AND EROSION AT SAMPOU COMMUNITY IN KOLOKUMA / OPOKUMA LGA, BAYELSA STATE	NEW	20,000,000
ERGP20223533	CONSTRUCTION OF CULVERTS AND DRAINAGES IN ASSANG IQUO IKOT UBOH ROAD INÀÀ ESIT EKETÀÀ LGA, AKWA IBOM STATE	NEW	20,000,000
ERGP20223534	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURES IN ODO-ORO COMMUNITY, IKOLE LGA, EKITI STATE	NEW	30,000,000
ERGP20223535	EROSION AND FLOOD CONTROL AT EKO-ENDE ROAD EWETA AREA, IKIRUN OSUN STATE	NEW	60,000,000
ERGP20223536	FLOOD AND EROSION CONTROL WORKS AT BABATUNDE AWOSANYA STREET, OGUN STATE	NEW	30,000,000
ERGP20223537	NCHARA EROSION AND FLOOD CONTROL WORKS, AMURU ABAM, ABIA STATE	NEW	25,000,000
ERGP20223538	EROSION AND FLOOD CONTROL PROJECT OVERHEAD TANK, MARARABA NASARAWA STATE	NEW	25,000,000
ERGP20223539	EROSION AND FLOOD CONTROL WORKS AT EZI-OVELE, IKENGA UMUERI, ANAMBRA EAST L.G.A. ANAMBRA STATE.	NEW	70,000,000
ERGP20223540	PROVISION AND INSTALLATION ALL IN ONE SOLAR POWERED STREET LIGHT IN TRIUMPHANT AVENUE, MAHUTA NEW EXTENSION, BEHIND ITCC COMPANY, REFINERY JUNCTION, KADUNA STATE.	NEW	30,000,000
ERGP20223541	EROSION AND FLOOD CONTROL WORK AT BOLORUNDURO, ILESA EAST OSUN STATE	NEW	26,000,000
ERGP20223542	FLOOD CONTROL WORKS IN ZOE STREET, ELEKO LAGOS	NEW	20,000,000


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ERGP20223543	UPGRADING OF FLOOD EARLY WARNING SYSTEMS LABORATORY	NEW	35,000,000
ERGP20223544	CONSTRUCTION OF EROSION AND CONTROL STRUCTURES IN RAFIN - KADA TOWN, WUKARI, TARABA STATE	NEW	30,000,000
ERGP20223545	IDUMUOSE ROAD EROSION CONTROL WORKS IN ESAN SOUTH EAST LOCAL GOVERNMENT, EDO STATE	NEW	25,000,000
ERGP20223546	EROSION AND FLOOD CONTROL/ROAD IMPROVEMENT AT UGWU AMA FATHER UMUANUNU UMUNUMO, EHIME MBANO LGA, IMO STATE.	NEW	25,000,000
ERGP20223547	EROSION CONTROL WORKS ALONG OKO HILL SIDE CRESCENT OFF ALACHA - OGUGU ROAD	NEW	30,000,000
ERGP20223548	EROSION CONTROL AND ROAD REHABILITATION IN ANEBBETTE ETSAKO CENTRAL EDQ STATE	NEW	25,000,000
ERGP20223550	EROSION CONTROL AND ROAD IMPROVEMENT IN GBUILA MAKARANTA NINZO CHIEFDOM SANGA LGA, KADUNA STATE	NEW	25,000,000
ERGP20223551	EROSION CONTROL AND ROAD IMPROVEMENT WORKS ON BEACON HOSPITAL STREET, OFF ENUGU - ONITSHA EXPRESSWAY, UMUDIOKA VILLAGE, AWKA, AWKA SOUTH LGA, ANAMBRA STATE	NEW	26,000,000
ERGP20223553	CONSTRUCTION OF SIDE DRAINS AND CULVERTS ALONG DANDAJI FUNTUA, KATSINA STATE	NEW	30,000,000
ERGP20223554	EROSION CONTROL PROJECT, NDE ESTATE, KARU LGA, NASARAWA STATE	NEW	25,000,000
ERGP20223556	EROSION CONTROL / CONSTRUCTION OF UDOKA ESTATE ROAD 4 AWKA IN ANAMBRA STATE	NEW	74,000,000
ERGP20223579	EROSION CONTROL ON BRIDGE FROM SAULAWA TO JAN MARMARA IN IKARA LGA KADUNA STATE	NEW	25,000,000
ERGP20223581	EROSION CONTROL ON BRIDGE FROM GIMBA TO HAYIN ALLAHUWA IN SOBA LGA, KADUNA STATE	NEW	30,000,000
ERGP20223583	EROSION CONTROL WORKS IN MAKARFI LGA	NEW	30,000,000
ERGP20223584	EROSION INTERVENTION WORKS IN KATANGA-RUWAN SANYI WARD, MALUMFASHI LGA, KATSINA STATE	NEW	30,000,000
ERGP20223585	EROSION INTERVENTION WORKS IN SABUWAR KASA-JAGEMU, KAFUR LGA, KATSINA STATE	NEW	35,000,000
ERGP20223586	EROSION AND FLOOD CONTROL WORKS IN BOSSO/PAIKORO FEDERAL CONSTITUENCY, NIGER STATE	NEW	30,000,000
ERGP20223589	EROSION AND FLOOD CONTROL AND REHABILITATION WORKS IN MBIOTO 2 COMMUNITY IN ETINAN LGA AKWA IBOM STATE	NEW	30,000,000
ERGP20223593	EROSION AND FLOOD CONTROL WITHIN ZAKI BIAM TOWN AND ENVIRONS IN UKUM LGA, BENUÉ NORTH EAST SENATORIAL DISTRICT	NEW	35,000,000
ERGP20223594	EROSION/FLOOD CONTROL OF OLOKO ST. JOSEPH CATHOLIC CHURCH ROAD - OKEUZO AMIZI COMMUNITY ROAD, IKWUANO LGA, ABIA CENTRAL SENATORIAL DISTRICT, ABIA STATE	NEW	35,000,000
ERGP20223595	EROSION AND FLOOD CONTROL WORKS IN SELECTED LOCATIONS IN YOBE EAST SENATORIAL DISTRICT	NEW	35,000,000
ERGP20223597	FLOOD AND EROSION IN NTEJE, UMUNYA AND OGBUNIKE IN OYI AND AYAMELUM LGA, ANAMBRA STATE	NEW	35,000,000
ERGP20223599	EROSION CONTROL WORKS IN GAYA UNGOGO LGA, KANO STATE	NEW	35,000,000
ERGP20223600	FLOOD CHANNELIZATION AND EROSION CONTROL WORKS IN SELECTED AREAS IN OGUN WATERSIDE, OGUN STATE	NEW	35,000,000
ERGP20223602	EROSION CONTROL AND FLOOD MANAGEMENT PROJECTS IN SEVEN LGAs (OKIGWE, ISIALA MBANO, ORU, IDEATO, NKWERE-OBINIHU, OWERRI WEST AND ONUIMO), IMO NORTH SENATORIAL DISTRICT, IMO STATE	NEW	30,000,000
ERGP20223603	EROSION CONTROL AND FLOOD MANAGEMENT PROJECTS IN SIX LGAs (ORU WEST, ORU EAST, IDEATO SOUTH, IDEATO NORTH, NJABA AND NKWERRE), IMO WEST SENATORIAL DISTRICT, IMO STATE	NEW	30,000,000
ERGP20223604	GULLY EROSION CONTROL AT BANGO VILLAGE IN GWARAM LGA, JIGAWA STATE	NEW	35,000,000
ERGP20223607	CONSTRUCTION OF DRAINAGE SYSTEM IN OUR LADY OF FATIMA CATHOLIC NURSERY AND PRIMARY SCHOOL ROAD IN NEW KARU, KARU LGA, NASARAWA STATE	NEW	25,000,000
ERGP20223608	GULLY EROSION CONTROL WORKS AT FEDERAL COLLEGE OF EDUCATION, OKENE, KOGI STATE	NEW	30,000,000
ERGP20223645	EROSION MENACE ON OMU STREAM, ALONG NKPORO ROAD, OKOKO ITEM, ABIA STATE	NEW	25,000,000
ERGP20223647	EROSION CONTROL AND ROAD IMPROVEMENT WORK IN OKEGBE STREET GIRINYA KOGI LGA KOGI STATE	NEW	30,000,000
ERGP20223648	DONG MISSION COMMUNITY EROSION CONTROL DONG, JOS NORTH LGA, PLATEAU STATE	NEW	30,000,000
ERGP20223650	EROSION AND FLOOD CONTROL WORKS AT OGURO COMMUNITY, EJIGBO WEST AREA COUNCIL, OSUN STATE	NEW	20,000,000
ERGP20223651	PROVISION OF SOLAR POWERED BOREHOLE AT OLOJE AREA ILORIN SOUTH / EAST LOCAL GOVERNMENT ILORIN KWARA STATE	NEW	30,000,000
ERGP20223653	EROSION AND FLOOD CONTROL WORKS IN WAMMAKO, SOKOTO STATE	NEW	30,000,000
ERGP20223656	EROSION CONTROL WORKS IN GATNEMEL, KANKE LGA, PLATEAU STATE	NEW	30,000,000
ERGP20223661	AMAWBIA EROSION AND ROAD REHABILITATION WORKS, ANAMBRA STATE	NEW	30,000,000
ERGP20223663	EROSION CONTROL AT CHIEF DN ONYENWEAKU ROAD UMUAROKO AZUEKE NDUME IBEKU, UMUAHIA NORTH LGA, ABIA STATE	NEW	33,000,000
ERGP20223665	EROSION CONTROL WORKS IN SELECTED LOCATIONS IN OGOJA/YALA FEDERAL CONSTITUENCY, CROSS RIVER STATE	NEW	40,000,000


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ERGP20223666	EROSION CONTROL AND ROAD REHABILITATION WORKS ACROSS IYOMETA QUARTERS IKARE AKOKO, AKOKO NORTH EAST LGA, ONDO STATE	NEW	30,000,000
ERGP20223667	EROSION CONTROL WORKS IN HERITAGE CRESCENT, 2ND AVENUE, OBASANJO ROAD, DUTSE BAUPKUMA, DUTSE BWARI AREA COUNCIL, FCT, ABUJA	NEW	20,000,000
ERGP20223669	GULLY EROSION/FLOOD CONTROL AND ROAD REHABILITATION WORKS AT BUDU NUHU, OJA OKE, AIRPORT AREA, ILORIN WEST LGA, KWARA STATE	NEW	30,000,000
ERGP20223671	CONSTRUCTION OF CULVERT IN IKURINU COMMUNITY (ECHUMOGA) YALA LGA, CROSS RIVER STATE	NEW	20,000,000
ERGP20223672	EROSION CONTROL/ ROAD IMPROVEMENT WORKS AT DADINKOWA 1ST GATE, JOS SOUTH, PLATEAU STATE	NEW	24,000,000
ERGP20223673	CONSTRUCTION OF RETAINING WALLS, DRAINAGE SYSTEM AND LAND RECLAMATION AT THE ZARMAGANDA GULLY EROSION SITE IN JOS SOUTH, PLATEAU STATE.	NEW	30,000,000
ERGP20223676	EROSION AND FLOOD CONTROL WORKS AT MARKUDI, MARKUDI LOCAL GOVERNMENT AREA OF BENUE STATE	NEW	30,000,000
ERGP20223677	CONSTRUCTION OF CULVERTS, DRAINAGES AND ROAD IMPROVEMENT AT GANGARUWA STREAM ALONG DANDAGO VILLAGE, BAUCHI LGA, BAUCHI STATE	NEW	30,000,000
ERGP20223678	EROSION CONTROL AND ROAD IMPROVEMENT WORKS AT CHELEDI UNGWAN NINGAWA KIRFI LGA, BAUCHI STATE	NEW	30,000,000
ERGP20223679	EROSION AND FLOOD CONTROL WORKS AT BUNUNU TOWN TAFAWA BALEWA LGA, BAUCHI STATE	NEW	30,000,000
ERGP20223680	EROSION CONTROL WORKS AT FEDERAL TEACHING HOSPITAL ROAD, ALAPO QUARTERS, IDO EKITI, EKITI STATE	NEW	25,000,000
ERGP20223681	CONSTRUCTION OF DRAINAGE AND EROSION CONTROL IN OJUKPADALA EGUME COMMUNITY, KOGI STATE	NEW	40,000,000
ERGP20223684	EROSION CONTROL AND ROAD REHABILITATION/IMPROVEMENT WORKS ALONG CHURCH ROAD, UZA- KAJUNG, GARAGE COMMUNITY KAGORO, KAURA LGA , KADUNA STATE	NEW	35,000,000
ERGP20223685	EROSION AND FLOOD CONTROL WORK AT NO 14 KULENDE CRECENT SANGO AREA, ILORIN SOUTH LGA KWARA STATE	NEW	30,000,000
ERGP20223686	EROSION AND FLOOD CONTROL WORK AT DOGONGADA VILLAGE LOKOGOMA DISTRICT AMAC LGA FCT ABUJA.	NEW	30,000,000
ERGP20223687	EROSION AND FLOOD CONTROL WORKS AT ITA IWADE EXPRESS ROAD IJEBU IFE, IJEBU EAST LOCAL GOVERNMENT AREA OF OGUN STATE.	NEW	80,697,148
ERGP20223688	EROSION CONTROL WORKS IN AGBARHA-OTOR, UGHELLI NORTH DELTA STATE	NEW	25,000,000
ERGP20223689	EROSION/FLOOD CONTROL WORKS AT JOHNSON STREET OFF LAGOS ABEOKUTA EXPRESS WAY, ONILEKERE CEMENT BUSTOP, IKEJA LAGOS STATE	NEW	20,000,000
ERGP20223700	EROSION AND FLOOD CONTROL WORKS IN SAFARI VILLAGE AREA BEHIND AUTO MATA AKURE SOUTH LGA, ONDO STATE	NEW	30,000,000
ERGP20223701	EROSION AND FLOOD CONTROL WORKS IN IJIOKA AREA OF AKURE SOUTH LGA, ONDO STATE	NEW	30,000,000
ERGP20223702	EROSION CONTROL AND ROAD IMPROVEMENT WORKS AT DIG SALEH ABUBAKAR STREET NINGI, NINGI LGA, BAUCHI STATE.	NEW	30,000,000
ERGP20223900	PROCUREMENT AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN KALTUNGO AND SHONGOM COMMUNITES OF KALTUNGO / SHONGOM FEDERAL CONSTITUENCY, GOMBE STATE	NEW	65,000,000
ERGP20223905	EROSION CONTROL AND ROAD REHABILITATION WORKS AT FEDERAL MINISTRY OF WORKS AND HOUSING QUARTERS, BARKIN SALEH, MINNA NIGER STATE	NEW	30,000,000
ERGP20223916	CONSULTANCY STUDIES ON CLIMATE CHANGE IMPACT AND MITIGATION IN KALTUNGO AND SHONGOM COMMUNITES OF KALTUNGO / SHONGOM FEDERAL CONSTITUENCY, GOMBE STATE	NEW	70,000,000
ERGP20223920	CONSULTANCY STUDIES OF IMPACT / MITIGATION OF FLOOD AND EROSION IN KALTUNGO AND SHONGOM COMMUNITES OF KALTUNGO / SHONGOM FEDERAL CONSTITUENCY, GOMBE STATE	NEW	70,000,000
ERGP20223933	EROSION CONTROL WORKS AT PRICISS SUWEBAT ROAD/TIJANI STREET, OKE-AFO, IWO LGA, OSUN STATE	NEW	20,000,000
ERGP20224634	EROSION CONTROL WORK AND ROAD REHABILITATION IN SELECTED AREAS OF UKANAFUN LGA, AKWA IBOM STATE	NEW	30,000,000
ERGP20224635	CONSTRUCTION OF DRAINAGE SYSTEM AT NASARAWO LAMIDO ZUBAIRU IN JIMETA, YOLA NORTH LGA, ADAMAWA STATE	NEW	20,000,000
ERGP20224735	GULLY EROSION CONTROL WORKS OF OMI OSIKIRI IN AYEGUNLE AREA OF ILASA-EKITI, EKITI STATE	NEW	35,000,000
ERGP20224736	CONSTRUCTION OF LINE DRAIN TO CONTROL EROSION IN ABA-LOWU, ATAKUNMOISA EAST, OSUN STATE	NEW	30,000,000
ERGP20224739	EROSION CONTROL AND ROAD IMPROVEMENT IN SOME SELECTED COMMUNITY OF YABO AND SHAGARI LGA, SOKOTO STATE	NEW	35,000,000
ERGP20224740	CONSTRUCTION OF EROSION CONTROL CULVERT/FLOOD CHANNELIZATION ON BRIDGE IN IGBOORA IBARAPA CENTRAL/BARAPA NORTH FEDERAL CONSTITUENCY, OYO STATE	NEW	30,000,000
ERGP20224745	GULLY EROSION AND FLOOD PROTECTION AT MAKABARTA UNGUWAN BAIWA MADALLAH, SULEJA LGA, NIGER STATE	NEW	35,000,000
ERGP20224747	CONSTRUCTION OF CULVERTS AND FLOOD CONTROL AT POLE WARE AREA OF KOKO TOWN IN KOKO BESSE LGA, KEBBI STATE	NEW	35,000,000
ERGP20224751	FLOOD CONTROL WORKS IN CONVENANT ESTATE, APO-DUTSE, AMAC, ABUJA	NEW	30,000,000
ERGP20224756	EROSION CONTROL WORKS AT SUCCESS AVENUE ZONE F, BMUKO BWARI ABUJA	NEW	30,000,000
ERGP20224758	CONSTRUCTION OF LINE DRAINS TO CONTROL EROSION IN PENNY-DERIK AYOBAMI QUARTERS, AYENI ESTATE, ILESA OSUN STATE	NEW	30,000,000
ERGP20224759	CONTROL OF EROSION AND FLOOD IN SELECTED COMMUNITIES IN OJO FEDERAL CONSTITUENCY, LAGOS STATE	NEW	30,000,000


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ERGP20224850	EROSION CONTROL AND ROAD IMPROVEMENTS WORK IN ONYONMA COMMUNITY IN BAYELSA CENTRAL SENATORIAL DISTRICT.	NEW	400,000,000
ERGP20224851	GULLY EROSION AND FLOOD CONTROL WORK AT NDON EYO COMMUNITY IN ESIT EKET LOCAL GOVERNMENT AREA IN AKWA IBOM STATE.	NEW	300,000,000
ERGP20224853	EROSION AND FLOOD CONTROL WORK AT IKEBIRI COMMUNITY IN BAYELSA CENTRAL SENATORIAL DISTRICT.	NEW	300,000,000
ERGP20224855	CONSTRUCTION OF CULVERT, DRAINAGE AND ROAD IMPROVEMENTS AT KOROKOROSEI COMMUNITY IN BAYELSA CENTRAL SENATORIAL DISTRICT	NEW	200,000,000
ERGP20224856	CONSTRUCTION OF CULVERT AND DRAINAGES IN ASSANG UQUO IKOT UBOH ROAD IN ESIT EKET LOCAL GOVERNMENT AREA IN AKWA IBOM	NEW	200,000,000
ERGP20224857	CONSTRUCTION OF CULVERT, AND DRAINAGES IN IKOT USEN COMMUNITY IN IBIONO FEDERAL CONSTITUENCY	NEW	300,000,000
ERGP20224858	EROSION AND FLOOD CONTROL IMPROVEMENTS IN MBAK 3 IN ITU FEDERAL CONSTITUENCY.	NEW	200,000,000
ERGP20224860	EROSION AND FLOOD CONTROL AT OPUAMA AND SOME SELECTED COMMUNITY IN SOUTHERN IJAW LGA IN BAYELSA CENTRAL SENATORIAL DISTRICT.	NEW	300,000,000
ERGP20224861	EROSION AND FLOOD CONTROL WORK IN ENIAGBEDI OWHE COMMUNITY IN ISOKO NORTH/ SOUTH FEDERAL CONSTITUENCY DELTA STATE	NEW	300,000,000
ERGP20224862	EROSION CONTROL AND ROAD IMPROVEMENTS IN AVIARA COMMUNITY IN ISOKO NORTH/SOUTH FEDERAL CONSTITUENCY DELTA STATE	NEW	100,000,000
ERGP20224864	ROAD IMPROVEMENTS WORKS AT OLEH COMMUNITY IN ISOKO NORTH/SOUTH FEDERAL CONSTITUENCY.	NEW	200,000,000
ERGP20224865	CONSTRUCTION/ROAD IMPROVEMENTS IN OZORO COMMUNITY IN ISOKO NORTH/SOUTH FEDERAL CONSTITUENCY DELTA STATE	NEW	100,000,000
ERGP20224867	EROSION AND FLOOD CONTROL AND REHABILITATION WORKS IN URUE ITA IN OKOBO LOCAL GOVERNMENT AREA AKWA IBOM STATE	NEW	100,000,000
ERGP20225076	EROSION CONTROL WORKS IN TOTORO/OKE EGUNYA/OGBE ROAD, OGUN STATE	NEW	35,000,000
ERGP20225222	EROSION CONTROL WORKS IN MURI CRESCENT GRA JALINGO	NEW	35,000,000
ERGP20225232	CONSTRUCTION OF CULVERT ALONG OGIYAN HIGH SCHOOL, EJIGBO LGA, OSUN STATE	NEW	20,000,000
ERGP20225331	EROSION CONTROL AND CHANNELIZATION WORKS IN OJONGBODU, OYO STATE	ONGOING	460,000,000
ERGP20225339	EROSION CONTROL AND CHANNELIZATION WORKS IN DELTA NORTH SENATORIAL DISTRICT	ONGOING	200,000,000
ERGP20225367	CONSTRUCTION OF ROAD/CULVERT AND SIDE DRAIN AT NDIORJI, UMUOWA, ANAMBRA STATE	NEW	30,000,000
ERGP20225415	GULLY EROSION AND FLOOD CONTROL WORKS AT ILUPEWO IFAKO CDA, ADO ODO OTA LGA, OGUN STATE	NEW	30,000,000
ERGP20226266	EROSION AND FLOOD CONTROL WORKS AT OGBOMOSHO ROAD BY CLUB 69 BY KANO ROAD, KADUNA STATE	NEW	20,000,000
ERGP20226273	EROSION CONTROL AND FLOOD CHANNELIZATION WORK IN TANGAZA TOWNSHIP, SOKOTO NORTH SENATORIAL DISTRICT, SOKOTO STATE	NEW	30,000,000
ERGP20226671	PROVISION OF SOLAR POWERED STREETLIGHT FOR CLIMATE CHANGE MITIGATION IN IWO- ISIN LGA, KWARA STATE	NEW	15,500,000
ERGP20226680	INSTALLATION OF SOLAR STREETLIGHTS IN VICTORY AVENUE, ZONE F BMUKO ABUJA	NEW	18,500,000
ERGP20226691	PROVISION OF SOLAR STREET LIGHT FROM OGLAZI TO AGBOU ADI ETULO, BURUKU LGA, BENUE STATE	NEW	40,500,000
ERGP20226704	PROVISION OF SOLAR STREET LIGHT AT BOLORUNDURO, ILESA EAST OSUN STATE	NEW	15,500,000
ERGP20226715	PROVISION OF SOLAR STREET LIGHT AT DADIN KOWA COMMUNITY IN GAYA TOWN, DAWAKIN KUDU LGA, KANO STATE	NEW	14,500,000
ERGP20226721	PROVISION OF SOLAR STREET LIGHT AT IKOT NSEYEN-NKWOT, IKONO LGA, AKWA IBOM STATE	NEW	14,500,000
ERGP20226731	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN PAIKO LGA, NIGER STATE	NEW	15,500,000
ERGP20226751	PROVISION OF SOLAR STREET LIGHT AT PAIKO LGA, NIGER STATE	NEW	23,500,000
ERGP20226760	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN FUNTUA COMMUNITY, KATSINA STATE	NEW	30,500,000
ERGP20226769	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS AT DANDAJI, FUNTUA KATSINA STATE	NEW	22,500,000
ERGP20226780	PROVISION OF SOLAR STREET LIGHT IN OKWOR NGBO MAIN MARKET, EBONYI NORTH LGA EBONYI STATE	NEW	14,500,000
ERGP20226803	CONSTRUCTION OF SOLAR POWERED STREET LIGHT IN UDUJEME STREET, OKPAKA, COMMUNITY, UDU LGA DELTA STATE	NEW	14,500,000
ERGP20226835	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN UNGWAN ZAHU GONIGORA CHIKUN LGA, KADUNA STATE	NEW	30,500,000
ERGP20226862	DEVELOPMENT OF NATIONAL METHANE ROADMAP AND CAPACITY BUILDING METHANE MITIGATION FOR A SUSTAINABLE FUTURE.	NEW	19,000,000
ERGP20226877	IMPLEMENTATION AND MAINSTREAMING OF FEC APPROVED NATIONAL CLEAN POLICY IN THE SUB NATIONAL DEVELOPMENT PLAN.	NEW	12,500,000
ERGP20226893	PROVISION OF SOLAR POWERED BOREHOLE ATOLOKWU CLAN PLAY GROUND (OFU) IGUMALE, ADO LGA BENUE STATE	NEW	15,500,000
ERGP20226898	INSTALLATION OF SOLAR STREET LIGHTS AT IBIAKU IKOT USEN, IBIONO IBOM AREA COUNCIL HEADQUARTERS, OKO - ITA, AKWA IBOM STATE.	NEW	15,500,000
ERGP20226905	STAKEHOLDERS ENGAGEMENT ON THE SUITABILITY AND DEPLOYMENT OF GREEN HYDROGEN PRODUCTION IN NORTHERN AND SOUTHERN PART OF NIGERIA.	NEW	13,201,046
ERGP20226914	INSTALLATION OF SOLAR CAR PORTS AT FEDERAL MINISTRY ENVIRONMENT OFFICE, GREEN BULDING ABUJA	NEW	80,000,000




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ERGP20226923	INSTALLATION OF SOLAR STREET LIGHTS IN AGBOR COURT, ABIRIBA, ABIA STATE	NEW	14,500,000
ERGP20226933	SUPPLY AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN OKEGBE, OKORUN AND IKU QUARTERS. ONDO STATE	NEW	22,500,000
ERGP20226937	STRENGTHENING CAPACITY TO PREPARE AND MANAGE NATIONAL GREENHOUSE GAS INVENTORY FOR ENHANCED TRANSPARENCY FRAMEWORK (ETF) UNDER THE PARIS AGREEMENT	NEW	22,000,000
ERGP20226966	DEVELOPMENT OF EMISSION FACTOR DATA FOR GREEN HOUSE GASES, TIER 2 (TWO) METHOD IN LIVESTOCK SECTOR FOR MANURE MANAGEMENT AND ENTERIC FERMENTATION IN NIGERIA	NEW	19,500,000
ERGP20226972	STRENGTHENING THE CAPACITY OF INSTITUTION AND STAKEHOLDERS AT SUB-NATIONALS TOWARDS BOOSTING THE LOCAL GENERATION OF GHG DATA AND MEETING UP WITH THE OBLIGATORY REQUIREMENT OF THE PARIS AGREEMENT.	NEW	19,100,000
ERGP20227056	INSTALLATION OF SOLARPOWER BOREHOLE IN IKOT UMO ESSIEN, ODORO ESSIEN UDIM L.G.A AKWA IBON STATE	NEW	15,500,000
ERGP20227110	PROVISION OF SOLAR POWER BOREHOLES FOR POTABLE DRINKING WATER IN IKU, OKEBE AND OKORUN QUARTERS, ONDO STATE	NEW	15,500,000
ERGP20227121	PROVISION OF SOLAR POWERED BOREHOLE IN DIKO, GURARA LGA , NIGER STATE	NEW	15,500,000
ERGP20227131	DEVELOPMENT AND IMPLEMENTATION OF NIGERIA'S NATIONAL ADAPTATION PLANS (NAPS)	NEW	12,500,000
ERGP20227145	IMPLEMENTATION STRATEGY FOR THE NATIONAL ACTION PLAN ON GENDER AND CLIMATE CHANGE	NEW	12,500,000
ERGP20227151	MAINSTREAMING CLIMATE CHANGE INTO NATIONAL DEVELOPMENT PLANNING	NEW	12,500,000
ERGP20227157	STRENGTHENING ENGAGEMENT WITH INDIGENOUS PEOPLE AND LOCAL COMMUNITIES ON CLIMATE CHANGE ADAPTATION	NEW	12,500,000
ERGP20227167	ENGAGEMENT PROGRAMME ON DISASTER RISK MANAGEMENT AND CLIMATE CHANGE ADAPTATION FOR VULNERABLES COMMUNITIES	NEW	12,500,000
ERGP20227176	MAINTENANCE OF TWO (2) SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN IYEKU TOWN ODO OTIN	NEW	10,000,000
ERGP20227189	DEVELOPMENT OF ACTIVITY DATA (AD) TEMPLATES FOR THE SUB-NATIONALS IN THE WASTE SECTOR UNDER THE INTERGOVERNMENTAL PANEL ON CLIMATE CHANGE (IPCC) GREENHOUSE GAS (GHG) INVENTORY REPORTING	NEW	26,000,000
ERGP20227208	PROVISION OF SOLAR STREET LIGHT IN IKARE, AKOKO	NEW	22,500,000
ERGP20227215	PROVISION OF SOLAR STREETLIGHT IN BALANGA COMMUNITY	NEW	22,500,000
ERGP20227277	STAKEHOLDER ENGAGEMENT ON ADDRESSING LOSS AND DAMAGE TO THE IMPACT OF CLIMATE CHANGE AT NATIONAL AND SUB-NATIONAL LEVEL	NEW	12,500,000
ERGP20227286	PROVISION OF SOLAR POWERED FOOD DRYERS FOR POST-HARVEST MANAGEMENT / FOOD WASTE REDUCTION AS CC ADAPTATIVE MEASURES.	NEW	35,000,000
ERGP20227294	PROVISION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN IFESOWAP ZONE 1, ODO URO, OLD IYIN ROAD, IYIN EKITI. EKITI STATE.	NEW	15,500,000
ERGP20227301	PROVISION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN ANGWA GWARI, BY MALAM KABIRU, SULEJA, NIGER STATE	NEW	15,500,000
ERGP20227310	PROVISION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION AROUND CHIEF PALACE AREA, BMUKO, BWARI AREA COUNCIL ABUJA.	NEW	15,500,000
ERGP20227313	PROVISION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN AWARA VILLAGE.	NEW	15,500,000
ERGP20227323	PROVISION OF SOLAR POWERED BORE HOLE IN AMOFFIA NGBO, EBONYI STATE	NEW	15,500,000
ERGP20227328	PROVISION OF SOLAR POWERED BORE HOLE IN UDUOKPAHA QUARTERS, OPETE COMMUNITY, UDU LGA, DELTA STATE	NEW	15,500,000
ERGP20227335	PROVISION OF SOLAR POWERED BORE HOLE IN PAMPON MAMUDA COMMUNITY KANKARA, KATSINA STATE	NEW	15,500,000
ERGP20227349	PROVISION OF 2 NOS. SOLAR POWERED BOREHOLES FOR CLIMATE CHANGE ADAPTATION EACH IN AGBOU AND OGLAZI COMMUNITIES, ADI ETULO, BURUKU LGA, BENUUE STATE	NEW	45,500,000
ERGP20228170	CONCRETE PAVEMENT ROAD FOR SOKEBOLOU TOWN, BURUTU FEDERAL CONSTITUENCY, DELTA STATE	NEW	300,000,000
ERGP20228180	RECONSTRUCTION OF BRIDGE OVER RIVER INIEGA, TSEEM, IN MBAKA COUNCIL WARD, USHONGO LGA, BENUUE STATE	NEW	20,000,000
ERGP20228192	CONSTRUCTION 3NOS BOX CULVERTS, FILLING AND GRADING OF ACCESS ROAD, BURUTU FEDERAL CONSTITUENCY, BENUUE STATE	NEW	20,000,000
ERGP20228201	EROSION AND FLOOD CONTROL WORKS IN UZEBU COMMUNITY, OREDU LOCAL GOVERNMENT, EDO STATE	NEW	20,000,000
ERGP20228207	DREDGING AND CONCRETE EMBARKMENT OF OSUN/ARIOYUN STREAMS OF IJURIN-EKITI IN EKITI CENTRAL FEDERAL CONSTITUENCY II	NEW	20,000,000
ERGP20228215	EROSION CONTROL AT GANTSA, BIRNIN KUDU/BUJI FEDERAL CONSTITUENCY, JIGAWA STATE	NEW	20,000,000
ERGP20228219	EROSION CONTROL AT ILORIN WEST/ASA FEDERAL CONSTITUENCY	NEW	20,000,000
ERGP20228224	GRADING OF ARUM LOCI-ARUM SARKI RURAL ROADS IN WAMBAL LOCAL GOVERNMENT, NASARAWA STATE	NEW	20,000,000
ERGP20228233	EROSION AND FLOOD CONTROL WITH ROAD IMPROVEMENT WORK AT OTUNBA TAIWO, NIGERIA CUSTOM AREA, YIDI ILORIN, KWARA STATE	NEW	20,000,000
ERGP20228489	NIGERIA FOREST RESERVES MAPPING FOR DEVELOPMENT	NEW	25,000,000
ERGP20228548	INSTALLATION OF SOLAR STREETLIGHTS IN IBESIKPO	NEW	30,500,000
ERGP20228557	INSTALLATION OF SOLAR STREETLIGHTS IN IKOT UMO ESSIEN, ODORO ESSIEN UDIM L.G.A AKWA IBOM STATE	NEW	15,500,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP20228574	PROVISION OF SOLAR STREETLIGHT IN JARABANA SABON GARI COMMUNITY,	NEW	22,500,000
ERGP20228599	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	NEW	15,500,000
ERGP20228604	PROVISION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN IWO- ISIN LGA, KWARA STATE	NEW	15,500,000
ERGP20228614	PROVISION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN PUTOKI COMMUNITY GOMBE STATE	NEW	20,500,000
ERGP20228757	CAPACITY DEVELOPMENT OF CLIMATE CHANGE DESK/UNIT IN STATE MINISTRIES OF ENVIRONMENT AND ALL RELEVANT MDAS	ONGOING	17,500,000
ERGP20228843	GREEN SCHOOL CERTIFICATION PROGRAMME	NEW	18,000,000
ERGP20228865	ENGAGEMENT WITH JOURNALISTS ON CLIMATE CHANGE REPORTING NIGERIA	NEW	18,000,000
ERGP20228879	CLIMATE CHANGE SCIENCE FAIR	NEW	15,500,000
ERGP20228887	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN OSU, ATAKUMOSA WEST LGA, OSUN STATE	NEW	15,500,000
ERGP20228896	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN OGANGAN STREET, SUPARE AKOKO	NEW	15,500,000
ERGP20228905	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN IGASI AKOKO, ONDO STATE.	NEW	15,500,000
ERGP20228909	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN ERITI, ONDO STATE	NEW	15,500,000
ERGP20228914	INSTALLATION OF ALL IN ONE SOLAR POWERED STREETLIGHTS IN IDUNG ETOK EBE STREET IN ESSIEN UDIN	NEW	19,000,000
ERGP20228924	PROVISION OF CLEAN COOKING STOVES FOR WOMEN AND VULNERABLE GROUPS IN ELELE ALIMINI, IKWERE LGA, RIVERS STATE	NEW	16,500,000
ERGP20228933	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN ELELE ALIMINI, IKWERE LGA, RIVERS STATE	NEW	15,500,000
ERGP20228948	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN TSAR MBADUKU AND VANDEIKYA LGAS BENUUE STATE.	NEW	15,500,000
ERGP20228961	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION AT AMARACHA AUTONOMOUS COMMUNITY, UMUAHIA SOUTH LGA, ABIA STATE	NEW	16,500,000
ERGP20228968	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN NDE ESTATE, ABACHA ROAD, NASSARAWA STATE.	NEW	15,500,000
ERGP20228971	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN GARKIDA WARD, GOMBI LGA ADAMAWA STATE	NEW	15,500,000
ERGP20228977	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN BETHEL COMMUNITY, KODAPE, KARU LGA, NASSARAWA STATE	NEW	22,500,000
ERGP20228985	CLIMATE CHANGE INTERNATIONAL AND REGIONAL CONFERENCES, SEMINARS AND WORKSHOPS	NEW	29,254,645
ERGP20229009	INSTALLATION OF INDEPENDENT SOLAR POWER PLANT IN HEALTH CENTRES IN FUNTUA COMMUNITY, KATSINA STATE	NEW	29,254,645
ERGP20229018	INSTALLATION OF INDEPENDENT SOLAR POWER PLANT IN HEALTH CENTRES IN IYOMETA COMMUNITY, IKARE AKOKO	NEW	14,500,000
ERGP20229023	IMPACT ASSESSMENT OF CLIMATE TECHNOLOGY & INNOVATION IN AGRICULTURE	NEW	14,500,000
ERGP20229031	CAPACITY BUILDING FOR YOUTH ON MRV FOR CARBON MARKETS PROJECTS	NEW	15,500,000
ERGP20229038	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION AT M.B GARBA STREET, AMIRI WARD, KEANA LGA, NASARAWA STATE	NEW	15,500,000
ERGP20229042	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION AT NSIT IBOM, AKWA IBOM STATE	NEW	15,500,000
ERGP20229047	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION AT BAGIDUN, IKORODU, LAGOS STATE	NEW	15,500,000
ERGP20229051	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION AT IBESIKPO LGA, AKWA IBOM STATE	NEW	15,500,000
ERGP20229062	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN SOUTHERN IJAW LGA, BAYELSA STATE	NEW	15,500,000
ERGP20229074	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION AT DURUNMI IYA , KOFA NASSARAWA KANO MUNICIPAL, KANO STATE	NEW	20,500,000
ERGP20229084	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS AT EZEAGU STREET & EKPOMA CLOSE, PW QUARTRS KUBWA ABUJA, FCT	NEW	15,000,000
ERGP20229110	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN GWANTU COMMUNITY, GWANTU CHIEFDOM, SANGA LGA, KADUNA STATE	NEW	14,500,000
ERGP20229121	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN KERAU QUARTERS, LAWAL KAITA CLOSE, KATSINA STATE	NEW	16,500,000
ERGP20229126	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN SOKOTO STATE	NEW	15,500,000
ERGP20229144	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN OKUREKPO SECONDARY SCHOOL, ETHIOPE EAST LGA, DELTA STATE	NEW	15,500,000
ERGP20229146	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN CHIRANCHI, NEAR GIDAN KWARI DORAYI, KANO STATE	NEW	15,500,000
ERGP20229151	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN DALA QUARTERS AT BAYAN GIDAN LABE DALA LGA KANO STATE	NEW	15,500,000
ERGP20229179	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION KULENDE CRESCENT, ILORIN, KWARA STATE	NEW	20,615,578
ERGP20229181	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN ITU/IBIONO FEDERAL CONSTITUENCY, AKWA IBOM STATE	NEW	20,559,289


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP20229186	INSTALLATION OF ALL IN ONE SOLAR POWERED STREETLIGHTSÅÅ IN ITU/IBIONO FEDERAL CONSTITUENCY, AKWA IBOM STATE	NEW	16,559,289
ERGP20229191	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION FEDERAL UNIVERSITY OF TECHNOLOGY, IKOT ABASI, AKWA IBOM STATE	NEW	16,559,289
ERGP20229196	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN BATSARI/SAFANA DANMUSA FEDERAL CONSTITUENCY, KATSINA	NEW	23,559,289
ERGP20229199	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN BAYELSA CENTRAL SENATORIAL DISTRICT AND ESSIEN UDIM BAYELSA STATE.	NEW	20,000,000
ERGP20229203	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN EKET AND ESIT EKET LGA, AKWA IBOM STATE.	NEW	20,559,289
ERGP20229209	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN ONNA AND IBENO LGA, AKWA IBOM STATE	NEW	16,500,000
ERGP20229215	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN AMUWO ODOFIN FEDERAL CONSTITUENCY, LAGOS STATE	ONGOING	16,500,000
ERGP20229222	INSTALLATION OF ALL IN ONE SOLAR POWERED STREETLIGHTSÅÅ IN IN GBOKO/TARKA FEDERAL CONSTITUENCY, BENUE STATE	NEW	16,500,000
ERGP20229227	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN IKIRAN-ILE COMMUNITY, AKOKO-EDO FEDERAL CONSTITUENCY, EDO STATE	NEW	20,000,000
ERGP20229231	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR POWERED STREET LIGHTS IN NAOMI OLAFISAYO STREET CHIKAKORE KUBWA BWARI AREA COUNCIL ABUJA	NEW	30,000,000
ERGP20229234	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN OKPE/SAPELE/UVWIE FEDERAL CONSTITUENCY, DELTA STATE	NEW	16,500,000
ERGP20229238	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN YAURI/SHANGA/NGASHI FEDERAL CONSTITUENCY, KEBBI STATE	NEW	20,559,289
ERGP20229243	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN KONSHISHA AND VANDEIKYA LGAS BENUE STATE.	NEW	16,559,289
ERGP20229248	PROVISION OF ALTERNATIVE ENERGY TO POWER BOREHOLES FOR DRINKING WATER IN SELECTED COMMUNITIES IN KAURA FEDERAL CONSTITUENCY, KADUNA STATE	NEW	16,559,289
ERGP20229253	INSTALLATION OF ALL IN ONE SOLAR POWERED STREETLIGHTS IN ILERI AYO COMMUNITY, GBONAGUN OBANTOKO, ABEOKUTA, OGUN STATE.	NEW	16,559,289
ERGP20229260	INSTALLATION OF ALL IN ONE SOLAR POWERED STREETLIGHTSÅÅ IN EDU/MORO/PATEGI FEDERAL CONSTITUENCY KWARA STATE	NEW	20,000,000
ERGP20229265	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN BAUCHI SOUTH SENATORIAL DISTRICT, BAUCHI STATE	NEW	16,500,000
ERGP20229271	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN UBULU UKU ANIOCHA SOUTH FEDERAL CONSTITUENCY DELTA STATE	NEW	20,559,289
ERGP20229274	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS UNGUWAN NASARAWA KACHIA, KACHIA LGA, KADUNA SOUTH SENATORIAL DISTRICT KADUNA STATE	NEW	20,559,289
ERGP20229283	PROVISION OF SOLAR STREET LIGHT AT GADABUKE DEVELOPMENT AREA, TOTO LGC	NEW	18,559,289
ERGP20229286	PROVISION OF SOLAR STREET LIGHT ALONG UDENIN MAGAJI, NASSARAWA LGC	NEW	16,500,000
ERGP20229289	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN MINJIBIR/UNGOGO FEDERAL CONSTITUENCY, KANO STATE.	NEW	16,559,289
ERGP20229293	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN IBARAPA CENTRAL AND IBARAPA NORTH FEDERAL CONSTITUENCY.	NEW	32,559,289
ERGP20229296	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN KADUNA CENTRAL SENATORIAL DISTRICT .	NEW	18,559,289
ERGP20229303	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN GEZAWA/GABASAWA FEDERAL CONSTITUENCY, KANO STATE	NEW	20,000,000
ERGP20229306	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN AKWA-IBOM NORTH EAST SENATORIA DISTRICT	NEW	18,559,289
ERGP20229310	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN OKOBO LOCAL GOVERNMENT AREA, AKWA IBOM STATE.	NEW	18,559,289
ERGP20229313	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN ISOKO NORTH/SOUTH FEDERAL CONSTITUENCY, DELTA STATE.	NEW	16,559,289
ERGP20229318	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN ONITSHA NORTH/ONITSHA SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE	NEW	16,559,289
ERGP20229320	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN ANIOCHA/OSHIMILLI FEDERAL CONSTITUENCY, DELTA STATE	NEW	16,500,000
ERGP20229329	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN ZURU, FAKAI, DANKO-WASAGU & SAKABA FEDERAL CONSTITUENCY, KEBBI STATE	NEW	16,500,000
ERGP20229333	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN ISIALA NGWA FEDERAL CONSTITUENCY, ABIA STATE	NEW	16,500,000
ERGP20229336	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN IDO-OSI, MOBA AND ILEJEMEJE FEDERAL CONSTITUENCY EKITI STATE	NEW	23,296,445
ERGP20229339	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN CROSS RIVER NORTH SENATORIAL DISTRICT	NEW	16,500,000
ERGP20229342	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN BASSA/JOS NORTH FEDERAL CONSTITUENCY, PLATEAU STATE	NEW	16,559,289
ERGP20229346	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN EMURE/GBONYIN EKITI EAST FEDERAL CONSTITUENCY	NEW	16,559,289
ERGP20229354	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN OKRIKA/OGU FEDERAL CONSTITUENCY, RIVER STATE	NEW	16,559,289
ERGP20229359	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN FASKARI/KANKARA/SABUWA FEDERAL CONSTITUENCY, KATSINA STATE	NEW	250,000,000
ERGP20229364	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN BAYELSA CENTRAL SENATORIAL DISTRICT A BAYELSA STATE.	NEW	16,500,000
ERGP20229366	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN AWGU TOWN, AWGU LGA, ENUGU STATE	NEW	16,500,000




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ERGP20229371	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN OBIBIEEZENA, OWERRI NORTH IMO STATE	NEW	16,500,000
ERGP20229375	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS ACROSS LAGOS MAINLAND FEDERAL CONSTITUENCY, LAGOS STATE	NEW	16,500,000
ERGP20229444	FORESTRY AND WILDLIFE PRINCIPLES DEVELOPMENT IN NATION'S TERTIARY INSTITUTIONS FOR YOUTH EMPOWERMENT	NEW	24,000,000
ERGP20229451	NATIONAL RESUSCITATION OF PERMANENT FOREST NURSERIES IN GOMBE AND OGUN STATES	NEW	48,000,000
ERGP20229458	INSTALLATION AND MAINTENANCE OF BAMBOO PROCESSING EQUIPMENT IN KARARA LOKOJA KOGI STATE	NEW	40,000,000
ERGP20233253	PROVISION OF ALL IN ONE SOLAR STREET LIGHTS AT OKOLI CLOSE, OFF EKE-AGBA MARKET ROAD ISU-ANIOCHA, AWKA NORTH LGA, ANAMBRA STATE	NEW	30,000,000
ERGP20233836	EROSION CONTROL WORKS AND ROAD IMPROVEMENT WORKS AT AMAASSOMA COMMUNITY OF SOUTHERN IJAW FEDERAL CONSTITUENCY, BAYELSA STATE	NEW	32,500,000
ERGP21104198	SUSTAINABLE MANAGEMENT OF SELECTED CRITICAL WETLANDS ECOSYSTEMS	ONGOING	69,999,661
ERGP21132103	COMMUNITY BASED WASTE MANAGEMENT PROJECT WITH BACKLOG/CONTINUOUS EVACUATION OF SOLID WASTE (PLASTIC WASTE, USED TYRES, AGRICULTURAL WASTE ETC) WITH RECYCLING OPTIONS IN THE MOST FLOODED AREAS BENUUE, KEBBI, BORNO, ONDO, ANAMBRA, BAYELSA, DELTA, LAGOS AND EDO STATE	ONGOING	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	20,662,820
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	54,516,828
ERGP21169917	WATER POLLUTION MANAGEMENT (CONVERSION OF WATER HYACINTH TO ORGANIC MANURE	ONGOING	27,994,231
ERGP21195250	CONSTRUCTION OF DRAINS AND ROAD IMPROVEMENT WORKS AT ANGELS COURT STREET, CHIKAKORE, FCT ABUJA	ONGOING	40,000,000
ERGP21224917	CIRCULAR ECONOMY ENTREPRENEUR TRAINING HUB ON WASTE CONVERSION	NEW	90,000,000
ERGP21224918	ESTABLISHMENT OF FOOD WASTE ELIMINATION CENTRE	NEW	90,000,000
ERGP21224920	GENDER MAINSTREAMING IN THE CIRCULAR ECONOMY	NEW	40,000,000
ERGP21224922	DEVELOPMENT OF STRATEGY TO COMBAT AIR POLLUTION IN NIGERIA	NEW	30,000,000
ERGP21224925	DEVELOPMENT OF AN APP FOR AIR QUALITY INDEX IN MAJOR POLLUTED CITIES OF NIGERIA	NEW	29,990,078
ERGP21224927	NATIONAL POLICY ON EFFLUENT MANAGEMENT IN NIGERIA	NEW	55,896,000
ERGP21224929	CONVERSION OF FARM WASTE TO ANIMAL FEEDS FACILITY IN KACHIA, KADUNA STATE	NEW	70,000,000
ERGP21224931	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE FOR THE VULNERABLE GROUP IN SOCIETY IN BORNO STATE	NEW	22,500,000
ERGP21224934	COMMUNITY-BASED INTERVENTION ON CONTROL OF OPEN DEFECACTION: SENSITIZATION AND CONSTRUCTION OF PUBLIC TOILET IN ZARIA CITY, KADUNA STATE	NEW	37,500,000
ERGP21224935	COMMUNITY-BASED INTERVENTION ON CONTROL OF OPEN DEFECACTION: CONSTRUCTION OF PUBLIC TOILET IN BORNO STATE	NEW	37,500,000
ERGP21224937	COMMUNITY BASED INTERVENTION ON CONTROL OF OPEN DEFECACTION (PROVISION OF SANITARY FACILITY AT OLAI-OGWUCHE, OTUKPA)	NEW	40,988,461
ERGP21224939	YOUTHS AND WOMEN EMPOWERMENT ON CONVERSION OF SOLID WASTES TO OTHER PRODUCTS IN KAFANCAN, KADUNA SOUTH AND IN AKURE, AKURE SOUTH LGA ONDO STATE	NEW	39,990,000
ERGP21224946	MAINSTREAMING OF THE SOUND MANAGEMENT OF CHEMICALS INTO THE NATIONAL DEVELOPMENT PLAN	NEW	17,650,000
ERGP21224948	BROWN FIELD SITE MANAGEMENT (MAPPING AND DELINEATION OF ABANDONED MINING SITES IN THE SIX GEO-POLITICAL ZONE)	NEW	27,000,000
ERGP21224950	STRENGTHENING OF ENVIRONMENTAL HEALTH THROUGH FIRST AID AND EMERGENCY MANAGEMENT TRAINING, PUBLIC HEALTH AWARENESS TALKS AND SAFETY PROTOCOLS IN NORTH CENTRAL AND NORTH WEST.	NEW	39,990,000
ERGP21224954	PROVISION OF COMMUNITY BASED WASTE MANAGEMENT PROJECT IN RIVERS STATE	NEW	30,325,641
ERGP21224956	COMMUNITY-BASED SOLID WASTE MANAGEMENT PROJECT IN AMASSOMA	NEW	40,000,000
ERGP21224957	PROVISION OF WASTE RECYCLING FACILITY IN ARIAM, IKWUANO LGA, ABIA CENTRAL SENATORIAL DISTRICT	NEW	40,000,000
ERGP21224959	CONSTRUCTION OF WASTE MANAGEMENT AND RECYCLING PLANTS AND IMPLEMENTATION OF WASTE COLLECTION AND SORTING SCHEME IN DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE	NEW	40,000,000
ERGP21224961	COMMUNITY-BASED SOLID WASTE MANAGEMENT PROJECT IN KADUNA CENTRAL SENATORIAL DISTRICT	NEW	40,000,000
ERGP21224962	WASTE RECOVERY TO BIOGAS	NEW	40,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP21224965	SUPPLY OF WASTE MANAGEMENT IN SHONGA, EDU LGA	NEW	30,000,000
ERGP21224967	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTALLY SOUND MANAGEMENT OF WASTE FOR THE MOST VULNERABLE GROUP IN THE SOCIETY IN ITU/IBIONO, ETHIOPE EAST/ETHIOPE WEST AND EKET/ONNA/ESIT-EKET/IBENO FEDERAL CONSTITUENCIES OF AKWA IBOM STATE	NEW	65,000,000
ERGP21224968	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL SOUND MANAGEMENT OF WASTE IN ONDO EAST AND ONDO WEST FEDERAL CONSTITUENCY	NEW	30,000,000
ERGP21224970	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL SOUND MANAGEMENT OF WASTE IN ABOH MBAISE	NEW	30,000,000
ERGP21224971	COMMUNITY-BASED INTERVENTION ON CONTROL OF OPEN DEFECATION IN EDA ILE	NEW	30,000,000

**0535002001 NATIONAL PARK HEADQUARTERS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,814,928,460</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>557,731,018</b>
<b>2101</b>	<b>SALARY</b>	<b>365,708,450</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>365,708,450</b>
21010101	SALARY	365,708,450
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>192,022,568</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>137,166,300</b>
21020111	REGULAR ALLOWANCES	137,166,300
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>54,856,268</b>
21020201	NHIS	18,285,423
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,570,845
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>455,809,651</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>455,809,651</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>122,236,927</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,411,832
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,005,497
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,802,079
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	48,017,519
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>39,788,307</b>
22020201	ELECTRICITY CHARGES	20,100,000
22020202	TELEPHONE CHARGES	2,188,306
22020203	INTERNET ACCESS CHARGES	12,000,001
22020205	WATER RATES	3,500,000
22020206	SEWERAGE CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>77,187,960</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,801,000
22020302	BOOKS	2,102,387
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	2,000,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,830,000
22020306	PRINTING OF SECURITY DOCUMENTS	9,530,048
22020307	DRUGS & MEDICAL SUPPLIES	5,179,066
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,020,018
22020309	UNIFORMS & OTHER CLOTHING	5,635,446
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,074,137
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,015,758
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>81,737,366</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	45,478,858
22020402	MAINTENANCE OF OFFICE FURNITURE	2,505,071
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,070,715
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,704,424

**0535002001 NATIONAL PARK HEADQUARTERS**

CODE	LINE ITEM	AMOUNT
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,014,593
22020406	OTHER MAINTENANCE SERVICES	18,963,705
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,014,045</b>
22020501	LOCAL TRAINING	18,014,045
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,547,350</b>
22020606	CLEANING AND FUMIGATION SERVICES	3,547,350
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,269,456</b>
22020701	FINANCIAL CONSULTING	3,516,371
22020702	INFORMATION TECHNOLOGY CONSULTING	4,043,085
22020709	AUDITING OF ACCOUNTS	3,710,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	25,000,000
22020803	PLANT / GENERATOR FUEL COST	6,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>71,028,240</b>
22021001	REFRESHMENT & MEALS	8,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	18,000,000
22021003	PUBLICITY & ADVERTISEMENTS	8,028,240
22021004	MEDICAL EXPENSES	2,200,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	28,500,000
22021009	SPORTING ACTIVITIES	4,200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,801,387,791</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>300,151,120</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>300,151,120</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,865,320
23010128	PURCHASE OF SECURITY EQUIPMENT	280,285,800
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>168,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>168,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	48,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>228,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>228,000,000</b>
23030113	REHABILITATION / REPAIRS - ROADS	150,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	68,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>1,105,236,671</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>1,105,236,671</b>
23040103	WILDLIFE CONSERVATION	1,105,236,671



<b>TOTAL PERSONNEL</b>	<b>557,731,018</b>
<b>TOTAL OVERHEAD</b>	<b>455,809,651</b>
<b>TOTAL RECURRENT</b>	<b>1,013,540,669</b>
<b>TOTAL CAPITAL</b>	<b>1,801,387,791</b>
<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
<b>TOTAL AID AND GRANTS</b>	<b>0</b>
<b>TOTAL ALLOCATION</b>	<b>2,814,928,460</b>
<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,802,007,248</b>

**0535002001 NATIONAL PARK HEADQUARTERS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104551	JUNGLE AND SURVIVAL TECHNIQUES FOR OFFICERS AND MEN OF NATIONAL PARK SERVICE	ONGOING	80,360,671
ERGP19192980	TAKE-OFF GRANT FOR THE 10 NEW NATIONAL PARKS	ONGOING	200,000,000
ERGP19192987	KITTING OF OFFICERS AND MEN OF THE NATIONAL PARK SERVICE	ONGOING	49,357,500
ERGP19226617	PROVISION OF 4 NO. OF SECURITY PATROL EQUIPMENT	NEW	280,285,800
ERGP19226660	PROCUREMENT OF 8 SETS OF OFFICE FURNITURE	NEW	19,865,320
ERGP19226679	CONSTRUCTION OF NEW OFFICE PHASE II	NEW	70,000,000
ERGP19226706	PROCUREMENT OF 100 NO. OF FIREARMS AND AMMUNITION	NEW	98,267,520
ERGP19226796	CONSTRUCTION OF PARADE GROUND PHASE II	NEW	62,000,000
ERGP19226816	REHABILITATION OF MUSEUM PHASE II	NEW	68,000,000
ERGP19226852	CONSTRUCTION OF DRAINAGE SYSTEM BY WESTERN PERIMETER FENCE	NEW	50,000,000
ERGP19226886	HOSTING OF SERVICE STAFF RETREAT	NEW	30,000,000
ERGP19226910	RESTOCKING OF 8 NO. ANIMALS IN THE MINI PARK	NEW	28,000,000
ERGP19226931	INSURANCE OF 10 NO. OF NATIONAL PARK SERVICE VEHICLES	NEW	60,000,000
ERGP19226941	PROCUREMENT OF 8 NO. OF OFFICE EQUIPMENT	NEW	19,750,980
ERGP19226967	INSTALLATION/REHABILITATION OF SOLAR POWER IN THE NATIONAL PARK HEADQUARTERS	NEW	50,000,000
ERGP19226987	INSURANCE OF NATIONAL PARK SERVICE BUILDINGS	NEW	50,000,000
ERGP19227009	UNDERGROUND INSTALLATION OF HIGH-TENSION LINE	NEW	15,000,000
ERGP19227041	CONSTRUCTION OF 3 NO. OBSERVATORY TOWERS IN THE MINI PARK	NEW	30,000,000
ERGP19227064	PROVISION AND INSTALLATION OF WIRELESS INTERCOM	NEW	20,000,000
ERGP19227090	CONSTRUCTION AND FURNISHING OF 1 NO. VETERINARY CLINIC AT THE PARK HEADQUARTERS	NEW	50,000,000
ERGP19227115	REHABILITATION AND FURNISHING OF 1 NO. SICK BAY AT THE PARK HEADQUARTERS	NEW	25,000,000
ERGP19227202	REHABILITATION OF STAFF CANTEEN	NEW	30,000,000
ERGP19227217	REHABILITATION OF PARK HEADQUARTERS ROADS	NEW	150,000,000
ERGP19227235	INSTALLATION OF 2 NO. CHILDREN PLAYGROUND FACILITIES	NEW	20,000,000
ERGP19227267	RE-ENFORCEMENT OF WALL FENCE OF ARMORY	NEW	50,000,000
ERGP19227314	CONSTRUCTION/MAINTENANCE OF 4 NO. HUT IN THE MINI PARK	NEW	20,000,000
ERGP19227341	WATER RETICULATION IN THE MINI PARK	NEW	25,000,000
ERGP19227365	PROCUREMENT OF 20 SET OF KITCHEN UTENSILS	NEW	12,000,000
ERGP19227383	REHABILITATION OF TRAILS IN THE MINI PARK	NEW	10,000,000
ERGP19227401	REHABILITATION OF 10 NO. SECURITY CAMERA IN THE MINI PARK	NEW	63,500,000
ERGP19227458	PROCUREMENT OF 3 SETS OF GARDEN TOOLS AND EQUIPMENT	NEW	15,000,000
ERGP19227481	2 SETS OF CAMPING EQUIPMENT IN THE MINI PARK	NEW	20,000,000
ERGP19227498	REHABILITATION OF 1 NO. SECURITY POST AND 1 NO. QUARTER GUARD	NEW	15,000,000



**0535002001 NATIONAL PARK HEADQUARTERS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19227522	ANTI-CORRUPTION AND TRANSPARENCY UNIT	NEW	15,000,000



<b>0535003001 KAINJI NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,714,007,715</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,238,752,674</b>
<b>2101</b>	<b>SALARY</b>	<b>818,348,389</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>818,348,389</b>
21010101	SALARY	818,348,389
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>420,404,285</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>297,652,027</b>
21020111	REGULAR ALLOWANCES	297,652,027
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>122,752,258</b>
21020201	NHIS	40,917,419
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	81,834,839
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>211,002,633</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>211,002,633</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>43,820,902</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,050,504
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,768,398
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,002,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,210,566</b>
22020201	ELECTRICITY CHARGES	3,131,712
22020202	TELEPHONE CHARGES	467,000
22020203	INTERNET ACCESS CHARGES	611,854
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,334,506</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,272,064
22020302	BOOKS	40,000
22020303	NEWSPAPERS	96,698
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,148,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,238,000
22020307	DRUGS & MEDICAL SUPPLIES	1,259,636
22020308	FIELD & CAMPING MATERIALS SUPPLIES	12,054,000
22020309	UNIFORMS & OTHER CLOTHING	1,142,748
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	410,360
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,673,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>64,852,004</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,286,752
22020402	MAINTENANCE OF OFFICE FURNITURE	3,617,616
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,232,188
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,428,264
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,537,692
22020406	OTHER MAINTENANCE SERVICES	7,367,232
22020410	MAINTENANCE OF ROADS AND BRIDGES	13,382,260
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,443,282</b>



CODE	LINE ITEM	AMOUNT
<b>0535003001</b>	<b>KAINJI NATIONAL PARK</b>	
22020501	LOCAL TRAINING	8,443,282
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,015,466</b>
22020605	SECURITY OPERATIONS (OVERHEAD)	2,015,466
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,411,802</b>
22020701	FINANCIAL CONSULTING	700,040
22020702	INFORMATION TECHNOLOGY CONSULTING	211,762
22020709	AUDITING OF ACCOUNTS	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,656,000</b>
22020801	MOTOR VEHICLE FUEL COST	12,360,000
22020803	PLANT / GENERATOR FUEL COST	11,296,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,070,000</b>
22020902	INSURANCE PREMIUM	2,070,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>23,188,105</b>
22021001	REFRESHMENT & MEALS	3,480,065
22021002	HONORARIUM & SITTING ALLOWANCE	2,314,196
22021003	PUBLICITY & ADVERTISEMENTS	1,751,408
22021004	MEDICAL EXPENSES	1,082,224
22021006	POSTAGES & COURIER SERVICES	247,174
22021007	WELFARE PACKAGES	12,700,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	397,038
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,216,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>264,252,408</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>94,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>94,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	70,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>64,208,450</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>64,208,450</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	64,208,450
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>106,043,958</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>106,043,958</b>
23040103	WILDLIFE CONSERVATION	106,043,958
	<b>TOTAL PERSONNEL</b>	<b>1,238,752,674</b>
	<b>TOTAL OVERHEAD</b>	<b>211,002,633</b>
	<b>TOTAL RECURRENT</b>	<b>1,449,755,307</b>
	<b>TOTAL CAPITAL</b>	<b>264,252,408</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,714,007,715</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,702,570,365</b>



**0535003001 KAINJI NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19226084	PROCUREMENT OF SECURITY/PATROL EQUIPMENT	NEW	70,000,000
ERGP19226141	EXTENSION OF FENCING COMMUNITY/PARK BOUNDARY AT FELEGI	NEW	20,000,000
ERGP19226188	REHABILITATION OF IBBI SECTORIAL OFFICE	NEW	19,208,450
ERGP19226260	BEATING AND REPLANTING OF GREEN BOND	NEW	10,000,000
ERGP19226401	CONSTRUCTION OF 200M REINFORCED CONCRETE DRAINAGE AT KAIAMA CONTACT OFFICE	NEW	48,000,000
ERGP19226471	PROVISION OF SOLAR POWER AT IBBI SECTORIAL OFFICE	NEW	45,000,000
ERGP19226496	REHABILITATION OF CAR PARK / CANTEEN BUILDING AT HEAD OFFICE	NEW	10,000,000
ERGP19226563	PROCUREMENT OF OFFICE FURNITURE	NEW	24,000,000
ERGP19226588	CONSTRUCTION OF ARMORY	NEW	18,043,958

**0535004001 OYO NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,411,802,251</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>943,482,619</b>
<b>2101</b>	<b>SALARY</b>	<b>623,025,319</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>623,025,319</b>
21010101	SALARY	623,025,319
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>320,457,300</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>227,003,502</b>
21020111	REGULAR ALLOWANCES	227,003,502
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>93,453,798</b>
21020201	NHIS	31,151,266
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	62,302,532
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>206,024,836</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>206,024,836</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>53,244,986</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,166,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,578,986
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,100,000</b>
22020201	ELECTRICITY CHARGES	10,200,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	1,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,491,702</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,935
22020302	BOOKS	250,000
22020303	NEWSPAPERS	150,100
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,667
22020306	PRINTING OF SECURITY DOCUMENTS	450,000
22020307	DRUGS & MEDICAL SUPPLIES	420,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	15,000,000
22020309	UNIFORMS & OTHER CLOTHING	6,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	120,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>52,737,248</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,950,000
22020406	OTHER MAINTENANCE SERVICES	17,687,048



<b>0535004001 OYO NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020410	MAINTENANCE OF ROADS AND BRIDGES	15,700,000
22020413	MAINTENANCE OF STREET LIGHTS	100,200
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,500,000</b>
22020501	LOCAL TRAINING	6,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,100</b>
22020605	SECURITY OPERATIONS (OVERHEAD)	200,100
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,100,300</b>
22020701	FINANCIAL CONSULTING	100,200
22020702	INFORMATION TECHNOLOGY CONSULTING	500,100
22020709	AUDITING OF ACCOUNTS	2,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>29,650,500</b>
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	150,200
22021007	WELFARE PACKAGES	20,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	150,300
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	350,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>262,294,796</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>97,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>97,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	27,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	70,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>48,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>48,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	48,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>117,294,796</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>117,294,796</b>
23040103	WILDLIFE CONSERVATION	117,294,796
	<b>TOTAL PERSONNEL</b>	<b>943,482,619</b>
	<b>TOTAL OVERHEAD</b>	<b>206,024,836</b>
	<b>TOTAL RECURRENT</b>	<b>1,149,507,455</b>
	<b>TOTAL CAPITAL</b>	<b>262,294,796</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,411,802,251</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,399,851,633</b>

**0535004001 OYO NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19227698	COMPLETION OF FENCING OF HEAD OFFICE	NEW	27,017,640
ERGP19227718	BEATING AND REPLANTING OF GREEN BOND SITES AT THE RANGE	NEW	10,000,000
ERGP19227732	RENOVATION OF MAIN BUILDING AND EXTENSION AT THE OLD OYO NATIONAL PARK	NEW	48,000,000
ERGP19227745	PROCUREMENT OF 1 NO. PATROL SECURITY EQUIPMENT	NEW	70,000,000
ERGP19227757	CONSTRUCTION AND EQUIPING OF 1 NO. STANDARD WORKSHOP AT THE HEAD OFFICE	NEW	10,000,000
ERGP19227774	CONSTRUCTION AND EQUIPING OF 4 NO. ROOMS GUEST CHARLET AT THE HEAD OFFICE	NEW	44,000,000
ERGP19227797	PROCUREMENT OF 10 NO. OFFICE EQUIPMENT	NEW	26,277,156
ERGP19227811	PROVISION OF 10 NO. OFFICE FURNITURE AT THE HEAD OFFICE	NEW	27,000,000



<b>0535005001 CHAD BASIN NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,122,532,108</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>674,619,472</b>
<b>2101</b>	<b>SALARY</b>	<b>444,149,958</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>444,149,958</b>
21010101	SALARY	444,149,958
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>230,469,514</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>163,847,020</b>
21020111	REGULAR ALLOWANCES	163,847,020
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>66,622,494</b>
21020201	NHIS	22,207,498
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	44,414,996
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>186,846,146</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>186,846,146</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>42,455,324</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,587,078
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,559,246
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,309,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,454,107</b>
22020201	ELECTRICITY CHARGES	2,135,200
22020203	INTERNET ACCESS CHARGES	500,000
22020205	WATER RATES	100,000
22020206	SEWERAGE CHARGES	718,907
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>37,055,781</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,305,500
22020302	BOOKS	700,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	912,589
22020306	PRINTING OF SECURITY DOCUMENTS	1,002,002
22020307	DRUGS & MEDICAL SUPPLIES	1,926,989
22020308	FIELD & CAMPING MATERIALS SUPPLIES	9,295,000
22020309	UNIFORMS & OTHER CLOTHING	3,644,309
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,565,392
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	11,504,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>39,421,622</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,607,800
22020402	MAINTENANCE OF OFFICE FURNITURE	4,717,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,267,660
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,570,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,551,447
22020406	OTHER MAINTENANCE SERVICES	10,057,735



<b>0535005001 CHAD BASIN NATIONAL PARK</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020410	MAINTENANCE OF ROADS AND BRIDGES		6,649,180
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>9,943,750</b>
22020501	LOCAL TRAINING		9,943,750
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>10,698,164</b>
22020605	SECURITY OPERATIONS (OVERHEAD)		10,698,164
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>4,966,760</b>
22020701	FINANCIAL CONSULTING		146,760
22020702	INFORMATION TECHNOLOGY CONSULTING		120,000
22020709	AUDITING OF ACCOUNTS		4,700,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>17,040,400</b>
22020801	MOTOR VEHICLE FUEL COST		10,130,000
22020803	PLANT / GENERATOR FUEL COST		6,910,400
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>21,810,238</b>
22021001	REFRESHMENT & MEALS		2,992,741
22021002	HONORARIUM & SITTING ALLOWANCE		3,000,000
22021003	PUBLICITY & ADVERTISEMENTS		3,578,065
22021004	MEDICAL EXPENSES		2,000,000
22021006	POSTAGES & COURIER SERVICES		200,000
22021007	WELFARE PACKAGES		9,504,432
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		140,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		395,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>261,066,490</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>100,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>100,000,000</b>
23010128	PURCHASE OF SECURITY EQUIPMENT		100,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>161,066,490</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>161,066,490</b>
23040103	WILDLIFE CONSERVATION		161,066,490
	<b>TOTAL PERSONNEL</b>		<b>674,619,472</b>
	<b>TOTAL OVERHEAD</b>		<b>186,846,146</b>
	<b>TOTAL RECURRENT</b>		<b>861,465,618</b>
	<b>TOTAL CAPITAL</b>		<b>261,066,490</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>		<b>0</b>
	<b>TOTAL AID AND GRANTS</b>		<b>0</b>
	<b>TOTAL ALLOCATION</b>		<b>1,122,532,108</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>		<b>-1,119,249,983</b>

<b>0535005001 CHAD BASIN NATIONAL PARK</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP19226946	REHABILITATION OF THE ACCESS ROAD AND LANDSCAPING OF THE HEAD OFFICE	NEW	25,000,000
ERGP19226973	COMPLETION AND FURNISHING OF 3 BEDROOM TOURIST LODGE AT THE HEAD OFFICE	NEW	30,000,000

**0535005001 CHAD BASIN NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19226993	BEATING AND REPLANTING OF GREENBOND SITES	NEW	10,000,000
ERGP19227015	PROCUREMENT OF PATROL EQUIPMENT	NEW	70,000,000
ERGP19227037	PROCUREMENT OF MOTOR CYCLES	NEW	30,000,000
ERGP19227077	STOCKING OF THE HEAD OFFICE ORPHANAGE WITH ANIMALS AND REPTILE	NEW	5,000,000
ERGP19227120	PROVISION AND INSTALLATION OF SOLAR POWER EQUIPMENTS AT DAGONA RANGERS BARRACK	NEW	20,000,000
ERGP19227153	FINAL PHASE FOR THE RENOVATION AND FURNISHING OF HEAD OFFICE	NEW	38,566,490
ERGP19227177	UPGRADING OF HEAD OFFICE BOREHOLE TO SOLAR POWERED	NEW	7,500,000
ERGP19227210	ACQUISITION AND INSTALLATION OF 200KVA TRANSFORMER AND OVERHEAD LINE MATERIALS	NEW	25,000,000

**0535006001 GASHAKA GUMTI NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,302,412,946</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>835,972,168</b>
<b>2101</b>	<b>SALARY</b>	<b>551,982,535</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>551,982,535</b>
21010101	SALARY	551,982,535
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>283,989,633</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>201,192,253</b>
21020111	REGULAR ALLOWANCES	201,192,253
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>82,797,380</b>
21020201	NHIS	27,599,127
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,198,253
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>205,100,182</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>205,100,182</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,195,595</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,002,030
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,633,565
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,560,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,281,952</b>
22020201	ELECTRICITY CHARGES	856,200
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	575,000
22020206	SEWERAGE CHARGES	350,752
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,863,452</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,360,500
22020308	FIELD & CAMPING MATERIALS SUPPLIES	12,517,902
22020309	UNIFORMS & OTHER CLOTHING	7,785,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,200,050
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,413,375</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,800,503
22020402	MAINTENANCE OF OFFICE FURNITURE	4,650,002
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,505,020
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,750,007
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,982,000
22020406	OTHER MAINTENANCE SERVICES	9,543,443
22020410	MAINTENANCE OF ROADS AND BRIDGES	16,182,400
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,805,600</b>
22020501	LOCAL TRAINING	20,805,600
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,623,000</b>
22020709	AUDITING OF ACCOUNTS	2,623,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,581,491</b>
22020801	MOTOR VEHICLE FUEL COST	20,723,305




**0535006001 GASHAKA GUMTI NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	10,858,186
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,050,060</b>
22020902	INSURANCE PREMIUM	3,050,060
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>22,285,657</b>
22021001	REFRESHMENT & MEALS	2,650,004
22021002	HONORARIUM & SITTING ALLOWANCE	3,741,060
22021003	PUBLICITY & ADVERTISEMENTS	2,460,001
22021004	MEDICAL EXPENSES	1,352,201
22021006	POSTAGES & COURIER SERVICES	125,000
22021007	WELFARE PACKAGES	10,560,084
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	162,305
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,235,002
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>261,340,596</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>87,940,596</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>87,940,596</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17,940,596
23010128	PURCHASE OF SECURITY EQUIPMENT	70,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>173,400,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>173,400,000</b>
23040103	WILDLIFE CONSERVATION	173,400,000
	<b>TOTAL PERSONNEL</b>	<b>835,972,168</b>
	<b>TOTAL OVERHEAD</b>	<b>205,100,182</b>
	<b>TOTAL RECURRENT</b>	<b>1,041,072,350</b>
	<b>TOTAL CAPITAL</b>	<b>261,340,596</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,302,412,946</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,286,124,216</b>

**0535006001 GASHAKA GUMTI NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19227487	BEATING AND REPLANTING OF GREEN BOND SITES	NEW	10,000,000
ERGP19227514	PURCHASE OF PATROL/SECURITY EQUIPMENT FOR GASHAKA GUMTI NATIONAL PARK	NEW	70,000,000
ERGP19227539	REHABILITATION OF 5 NO ROOMS AT HEAD OFFICE BODEL	NEW	25,000,000
ERGP19227578	REHABILITATION OF DOUBLE CHALETs I,II & III	NEW	45,000,000
ERGP19227683	DRILING OF TUBEWELL, CONSTRUCTION OF OVERHEAD TANK AND INSTALLATION OF SOLAR POWERED SUBMERSIBLE PUMP AT HEAD OFFICE BODEL	NEW	45,000,000
ERGP19227719	PROCUREMENT OF OFFICE FURNITURE FOR STUDENT HOSTEL, SENIOR RANGERS QUARTERS AND BOARD ROOM IN GASHAKA	NEW	17,940,596
ERGP19227740	PROCUREMENT OF OFFICE EQUIPMENT FOR GASHAKA GUMTI NATIONAL PARK,	NEW	23,400,000
ERGP19227763	PROCUREMENT AND INSTALLATION OF ELECTRIC SOLAR POWER PLANT FOR STUDENT AND SENIOR QUARTERS AT TRANSIT CAMP	NEW	25,000,000





CODE	LINE ITEM	AMOUNT
<b>0535007001</b>	<b>CROSS RIVER NATIONAL PARK</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>1,699,836,448</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,228,901,367</b>
<b>2101</b>	<b>SALARY</b>	<b>816,569,280</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>816,569,280</b>
21010101	SALARY	816,569,280
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>412,332,087</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>289,846,695</b>
21020111	REGULAR ALLOWANCES	289,846,695
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>122,485,392</b>
21020201	NHIS	40,828,464
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	81,656,928
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>205,974,936</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>205,974,936</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>51,438,275</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,843,211
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,680,400
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,914,664
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,754,893</b>
22020201	ELECTRICITY CHARGES	2,598,003
22020203	INTERNET ACCESS CHARGES	1,280,000
22020205	WATER RATES	401,890
22020206	SEWERAGE CHARGES	475,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,438,284</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,543,219
22020302	BOOKS	104,900
22020303	NEWSPAPERS	198,521
22020304	MAGAZINES & PERIODICALS	250,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	501,980
22020306	PRINTING OF SECURITY DOCUMENTS	623,451
22020307	DRUGS & MEDICAL SUPPLIES	1,128,950
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,780,001
22020309	UNIFORMS & OTHER CLOTHING	6,745,708
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	348,700
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,212,354
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>38,259,090</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	3,870,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,574
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,467,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,324,566
22020406	OTHER MAINTENANCE SERVICES	11,700,500
22020410	MAINTENANCE OF ROADS AND BRIDGES	7,895,350

**0535007001 CROSS RIVER NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,323,961</b>
22020501	LOCAL TRAINING	4,323,961
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>720,190</b>
22020605	SECURITY OPERATIONS (OVERHEAD)	720,190
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,242,869</b>
22020701	FINANCIAL CONSULTING	312,309
22020702	INFORMATION TECHNOLOGY CONSULTING	340,000
22020709	AUDITING OF ACCOUNTS	3,590,560
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>29,688,454</b>
22020801	MOTOR VEHICLE FUEL COST	22,586,001
22020803	PLANT / GENERATOR FUEL COST	7,102,453
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>44,108,920</b>
22021001	REFRESHMENT & MEALS	7,785,000
22021002	HONORARIUM & SITTING ALLOWANCE	840,420
22021003	PUBLICITY & ADVERTISEMENTS	808,923
22021004	MEDICAL EXPENSES	970,800
22021006	POSTAGES & COURIER SERVICES	300,764
22021007	WELFARE PACKAGES	32,209,450
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	302,913
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	890,650
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>264,960,145</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>264,960,145</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>264,960,145</b>
23040103	WILDLIFE CONSERVATION	264,960,145
	<b>TOTAL PERSONNEL</b>	<b>1,228,901,367</b>
	<b>TOTAL OVERHEAD</b>	<b>205,974,936</b>
	<b>TOTAL RECURRENT</b>	<b>1,434,876,303</b>
	<b>TOTAL CAPITAL</b>	<b>264,960,145</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,699,836,448</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,691,941,188</b>

**0535007001 CROSS RIVER NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19226467	PROCUREMENT OF 1 NO. SECURITY/PATROL EQUIPMENT	ONGOING	70,000,000
ERGP19227135	PROCUREMENT OF 10 NO. OFFICE FURNITURE	NEW	25,000,000
ERGP19227191	BEATING AND REPLANTING OF GREEN BOND SITES	NEW	10,000,000
ERGP19227226	PROCUREMENT OF 8 NO. OFFICE EQUIPMENT	NEW	17,000,000
ERGP19227279	CONSTRUCTION AND FURNISHING OF 250 CAPACITY STUDENTS HOSTEL AT EROKUT	NEW	30,000,000
ERGP19227322	RENOVATION OF HEAD OFFICE FENCE	NEW	15,000,000

**0535007001 CROSS RIVER NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19227352	CONSTRUCTION OF 5KM JEEP TRACKS	NEW	13,960,145
ERGP19227379	PROCUREMENT/INSTALLATION OF SOLAR ELECTRICTIFICATION OF ONE (1) SUPPORT ZONE COMMUNITY	NEW	25,974,936
ERGP19227405	RENOVATION OF HEAD OFFICE	NEW	58,025,064

**0535008001 KAMUKU NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,020,807,085</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>571,333,024</b>
<b>2101</b>	<b>SALARY</b>	<b>37,952,577</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,952,577</b>
21010101	SALARY	37,952,577
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>533,380,447</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>134,878,388</b>
21020111	REGULAR ALLOWANCES	134,878,388
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>398,502,059</b>
21020201	NHIS	18,976,289
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	379,525,770
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>190,686,300</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>190,686,300</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>41,791,800</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,621,370
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,170,430
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,900,000</b>
22020201	ELECTRICITY CHARGES	2,500,000
22020202	TELEPHONE CHARGES	600,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,200,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,200,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,400,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,000,000
22020309	UNIFORMS & OTHER CLOTHING	7,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,194,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,194,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	7,000,000

**0535008001 KAMUKU NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
22020410	MAINTENANCE OF ROADS AND BRIDGES	4,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,000,000</b>
22020501	LOCAL TRAINING	18,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,300,000</b>
22020605	SECURITY OPERATIONS (OVERHEAD)	2,500,000
22020606	CLEANING AND FUMIGATION SERVICES	1,800,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,500,000</b>
22020701	FINANCIAL CONSULTING	500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020709	AUDITING OF ACCOUNTS	5,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,500,000
22020803	PLANT / GENERATOR FUEL COST	7,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>41,800,500</b>
22021001	REFRESHMENT & MEALS	1,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021004	MEDICAL EXPENSES	1,700,500
22021007	WELFARE PACKAGES	30,800,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>258,787,761</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>70,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>70,000,000</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	70,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>188,787,761</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>188,787,761</b>
23040103	WILDLIFE CONSERVATION	188,787,761
	<b>TOTAL PERSONNEL</b>	<b>571,333,024</b>
	<b>TOTAL OVERHEAD</b>	<b>190,686,300</b>
	<b>TOTAL RECURRENT</b>	<b>762,019,324</b>
	<b>TOTAL CAPITAL</b>	<b>258,787,761</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,020,807,085</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,012,852,997</b>

**0535008001 KAMUKU NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19233451	CONSTRUCTION OF DRAINAGE AT THE HEAD OFFICE FRONTAGE (230 METERS)	NEW	12,650,620
ERGP19233463	PROVISION OF SOLAR BOREHOLE IN SOME SUPPORT ZONE COMMUNITIES	NEW	30,000,000

**0535008001 KAMUKU NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19233465	RENOVATION OF ICT OFFICE BLOCK	NEW	15,000,000
ERGP19233472	RENOVATION OF SOME CLASSROOMS IN PARK SUPPORT ZONE COMMUNITIES	NEW	35,000,000
ERGP19233473	PROCUREMENT OF 1 NO SECURITY/PATROL EQUIPMENT	NEW	70,000,000
ERGP19233475	BEATING AND REPLANTING OF GREEN BOND SITES	NEW	10,000,000
ERGP19233476	PROCUREMENT OF 15 NO OFFICE EQUIPMENT	NEW	18,035,680
ERGP19233477	CONSTRUCTION OF 1 NO OFFICE BUILDING	NEW	50,000,000
ERGP19233478	REHABILITATION AND GRADING OF TRACKS	NEW	18,101,461





<b>0535009001 OKUMU NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,018,820,407</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>563,159,206</b>
<b>2101</b>	<b>SALARY</b>	<b>371,108,273</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>371,108,273</b>
21010101	SALARY	371,108,273
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>192,050,933</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>136,384,692</b>
21020111	REGULAR ALLOWANCES	136,384,692
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>55,666,241</b>
21020201	NHIS	18,555,414
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,110,827
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>195,575,233</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>195,575,233</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>55,954,654</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,703,520
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,148,984
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,102,150
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,790,000</b>
22020201	ELECTRICITY CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	290,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,395,320</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,635,900
22020302	BOOKS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
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	10,741,000
22020309	UNIFORMS & OTHER CLOTHING	2,500,400
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	25,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,130,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,571,010</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,382,436
22020402	MAINTENANCE OF OFFICE FURNITURE	1,511,592
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,421,740
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,824,556
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,359,066
22020406	OTHER MAINTENANCE SERVICES	10,260,690
22020410	MAINTENANCE OF ROADS AND BRIDGES	10,810,930
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,852,560</b>
22020501	LOCAL TRAINING	18,852,560



<b>0535009001 OKUMU NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,393,000</b>
22020605	SECURITY OPERATIONS (OVERHEAD)	2,393,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,995,984</b>
22020701	FINANCIAL CONSULTING	374,114
22020702	INFORMATION TECHNOLOGY CONSULTING	121,870
22020709	AUDITING OF ACCOUNTS	2,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,967,856</b>
22020801	MOTOR VEHICLE FUEL COST	12,337,056
22020803	PLANT / GENERATOR FUEL COST	8,630,800
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>32,654,849</b>
22021001	REFRESHMENT & MEALS	3,150,540
22021003	PUBLICITY & ADVERTISEMENTS	3,020,900
22021004	MEDICAL EXPENSES	125,690
22021006	POSTAGES & COURIER SERVICES	53,551
22021007	WELFARE PACKAGES	25,600,248
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	373,280
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	330,640
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>260,085,968</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>70,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>70,000,000</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	70,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>190,085,968</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>190,085,968</b>
23040103	WILDLIFE CONSERVATION	190,085,968
	<b>TOTAL PERSONNEL</b>	<b>563,159,206</b>
	<b>TOTAL OVERHEAD</b>	<b>195,575,233</b>
	<b>TOTAL RECURRENT</b>	<b>758,734,439</b>
	<b>TOTAL CAPITAL</b>	<b>260,085,968</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,018,820,407</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,013,651,567</b>

<b>0535009001 OKUMU NATIONAL PARK</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>
ERGP19227815	PROCUREMENT OF 1 NO SECURITY/PATROL EQUIPMENT	70,000,000
ERGP19227838	REHABILITATION OF TREE HOUSE	18,814,863
ERGP19227853	RE - OPENING AND CLEARING OF PARK BOUNDARIES	39,000,230
ERGP19227880	CONSTRUCTION OF CHAIN LINK FENCE IN ALL PERIMETER AREA OF OKUMU NATIONAL PARK ADMINISTRATIVE HEAD OFFICE LAND	35,760,140
ERGP19227892	MAINTENANCE OF GREEN BOND SITES	10,000,000
ERGP19227909	CONSTRUCTION AND FURNISHING OF 5 ROOMS RANGERS BARRACK	27,000,000

**0535009001 OKUMU NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19227923	CONSTRUCTION OF 2 NOS INDUSTRIAL BOREHOLE FOR SUPPORT ZONE COMMUNITIE\$	NEW	25,000,000
ERGP19227940	CONSTRUCTION OF 1 UNIT QUARTER GUARD AND GUARD ROOM AT HEAD OFFICE	NEW	34,510,735

**0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,492,497,074</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>686,342,842</b>
<b>2101</b>	<b>SALARY</b>	<b>598,264,261</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>598,264,261</b>
21010101	SALARY	598,264,261
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>88,078,581</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>88,078,581</b>
21020201	NHIS	29,359,527
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,719,054
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>198,061,612</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>198,061,612</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,710,000</b>
22020201	ELECTRICITY CHARGES	3,210,000
22020203	INTERNET ACCESS CHARGES	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>39,150,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,600,000
22020302	BOOKS	11,050,000
22020303	NEWSPAPERS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	18,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,100,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,900,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,200,000</b>
22020501	LOCAL TRAINING	4,200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>68,200,000</b>
22020601	SECURITY CHARGES	37,000,000
22020606	CLEANING AND FUMIGATION SERVICES	31,200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>
22020701	FINANCIAL CONSULTING	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,200,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	2,200,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>32,501,612</b>
22021001	REFRESHMENT & MEALS	3,300,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,300,000

**0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	301,602
22021006	POSTAGES & COURIER SERVICES	900,010
22021007	WELFARE PACKAGES	3,500,000
22021009	SPORTING ACTIVITIES	200,000
22021010	DIRECT TEACHING & LABORATORY COST	21,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>608,092,620</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>358,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>358,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	358,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>220,092,620</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>220,092,620</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	220,092,620
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>20,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>20,000,000</b>
23040103	WILDLIFE CONSERVATION	20,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>686,342,842</b>
	<b>TOTAL OVERHEAD</b>	<b>198,061,612</b>
	<b>TOTAL RECURRENT</b>	<b>884,404,454</b>
	<b>TOTAL CAPITAL</b>	<b>608,092,620</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,492,497,074</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,475,191,604</b>

**0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP20230258	AFORESTATION FOR CLIMATE CHANGE MITIGATION	NEW	20,000,000
ERGP23223714	CONSTRUCTION OF MULTIPURPOSE HALL	NEW	220,092,620
ERGP30223711	PURCHASE OF HILUX VEHICLE	NEW	218,000,000
ERGP30223713	PROCUREMENT OF COASTER BUS	NEW	140,000,000
ERGP30230266	TRAINING AND DEVELOPMENT	NEW	10,000,000



<b>0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,612,036,093</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,505,216,421</b>
<b>2101</b>	<b>SALARY</b>	<b>1,310,328,243</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,310,328,243</b>
21010101	SALARY	1,310,328,243
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>194,888,178</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>194,888,178</b>
21020201	NHIS	64,962,726
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	129,925,452
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>198,061,612</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>198,061,612</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,500,000</b>
22020201	ELECTRICITY CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	3,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020303	NEWSPAPERS	1,500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>42,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	26,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>41,720,000</b>
22020601	SECURITY CHARGES	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	21,720,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,800,000</b>
22020701	FINANCIAL CONSULTING	1,800,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,200,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,200,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>23,341,612</b>

**0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	9,641,612
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	9,000,000
22021009	SPORTING ACTIVITIES	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>908,758,060</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>740,758,060</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>740,758,060</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	740,758,060
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>168,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>168,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	168,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,505,216,421</b>
	<b>TOTAL OVERHEAD</b>	<b>198,061,612</b>
	<b>TOTAL RECURRENT</b>	<b>1,703,278,033</b>
	<b>TOTAL CAPITAL</b>	<b>908,758,060</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,612,036,093</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,565,899,738</b>

**0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23225188	PROCUREMENT OF LABORATORY EQUIPMENTS, WORKSHOP AND FARM MACHINERIES AND IMPLEMENTS (PHASE 2)	NEW	100,000,000
ERGP23225191	CONSTRUCTION & REHABILITATION OF COLLEGE BUILDINGS AND SPORT FACILITY WITH PAVILLION (PHASE 2)	NEW	170,000,000
ERGP23225200	REHABILITATION OF 2 HECTARES OF LAND ON COLLEGE EXPERIMENTAL PLOTS	NEW	33,000,000
ERGP23225209	AFFORESTATION PROJECT FOR MITIGATION OF CLIMATE CHANGE	NEW	25,000,000
ERGP23225214	HUMAN CAPITAL DEVELOPMENT	NEW	10,000,000
ERGP23225219	DIGITALIZATION OF THE COLLEGE ACTIVITIES	NEW	300,758,060
ERGP23225245	RESEARCH VEHICLES/RESEARCH GRANTS	NEW	100,000,000
ERGP23231310	PROVISION & INSTALLATION OF SECURITY SURVEILLANCE SYSTEM FOR THE COLLEGE	NEW	50,000,000
ERGP23231319	PROCUREMENT OF OFFICE FURNITURE & FITTINGS FOR THE ACADEMIC & ADMINISTRATIVE OFFICES OF THE COLLEGE	NEW	50,000,000
ERGP23231359	PROVISION & INSTALLATION OF SOLAR SYSTEMS ON THE COLLEGE ACADEMIC & ADMINISTRATIVE BUILDINGS	NEW	70,000,000

**0535012001 FEDERAL COLLEGE OF FORESTRY JOS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,155,094,462</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>996,205,671</b>
<b>2101</b>	<b>SALARY</b>	<b>867,710,199</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>867,710,199</b>
21010101	SALARY	867,710,199
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>128,495,472</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>128,495,472</b>
21020201	NHIS	42,831,824
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	85,663,648
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>251,461,612</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>251,461,612</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>61,400,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>31,000,000</b>
22020201	ELECTRICITY CHARGES	23,000,000
22020203	INTERNET ACCESS CHARGES	8,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,600,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,000,000
22020302	BOOKS	2,500,000
22020303	NEWSPAPERS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>63,611,612</b>
22020601	SECURITY CHARGES	30,611,612
22020606	CLEANING AND FUMIGATION SERVICES	33,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,500,000</b>
22020701	FINANCIAL CONSULTING	5,500,000
22020703	LEGAL SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	8,500,000
22020803	PLANT / GENERATOR FUEL COST	7,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000




**0535012001 FEDERAL COLLEGE OF FORESTRY JOS**

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>33,800,000</b>
22021001	REFRESHMENT & MEALS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	800,000
22021007	WELFARE PACKAGES	14,000,000
22021009	SPORTING ACTIVITIES	3,000,000
22021010	DIRECT TEACHING & LABORATORY COST	4,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>907,427,179</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>150,427,179</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>150,427,179</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	20,427,179
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>727,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>727,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	627,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>30,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>30,000,000</b>
23040101	TREE PLANTING	30,000,000
	<b>TOTAL PERSONNEL</b>	<b>996,205,671</b>
	<b>TOTAL OVERHEAD</b>	<b>198,061,612</b>
	<b>TOTAL RECURRENT</b>	<b>1,194,267,283</b>
	<b>TOTAL CAPITAL</b>	<b>907,427,179</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>53,400,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,155,094,462</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,083,494,462</b>

**0535012001 FEDERAL COLLEGE OF FORESTRY JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19224761	AFFORESTATION FOR CLIMATE MITIGATION	NEW	30,000,000
ERGP23203307	CONSTRUCTION OF 300 SEATER COMPUTER BASE TEST CENTRE (CBT) IN THE COLLEGE (PHASE I)	ONGOING	177,000,000
ERGP23224712	CONSTRUCTION OF SCIENCE LABORATORY TECHNOLOGY (SLT) IN THE COLLEGE	NEW	450,000,000
ERGP27203133	CONSTRUCTION OF ONE STOREY BUILDING FOR ACCOUNTS AND AUDIT DEPARTMENTS IN THE COLLEGE (PHASE I)	ONGOING	100,000,000
ERGP29224738	PROCUREMENT OF OFFICE LAPTOPS FOR THE COLLEGE	NEW	30,000,000
ERGP29224750	PROCUREMENT OF OFFICE PHOTOCOPIERS FOR THE COLLEGE	NEW	20,427,179
ERGP30224730	PROCUREMENT OF PROJECT AND OPERATIONAL VEHICLE	NEW	100,000,000





<b>0535012301 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,283,747,871</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>227,041,385</b>
<b>2101</b>	<b>SALARY</b>	<b>198,871,690</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>198,871,690</b>
21010101	SALARY	198,871,690
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>28,169,695</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>28,169,695</b>
21020201	NHIS	9,389,898
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,779,797
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>198,061,612</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>198,061,612</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>32,187,500</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,187,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,900,000</b>
22020201	ELECTRICITY CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	3,300,000
22020205	WATER RATES	1,100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,492,641</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,200,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	405,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,125,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,262,141
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,615,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,425,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,840,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,650,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,200,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000</b>
22020501	LOCAL TRAINING	4,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>71,025,000</b>
22020601	SECURITY CHARGES	38,059,500
22020602	LAND USE CHARGES	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	30,965,500
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000</b>
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	2,000,000



<b>0535012301 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	4,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>30,641,471</b>
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,250,000
22021003	PUBLICITY & ADVERTISEMENTS	3,750,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021007	WELFARE PACKAGES	8,800,000
22021009	SPORTING ACTIVITIES	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	6,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,650,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,941,471
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>858,644,874</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>858,644,874</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>858,644,874</b>
23050101	RESEARCH AND DEVELOPMENT	858,644,874
	<b>TOTAL PERSONNEL</b>	<b>227,041,385</b>
	<b>TOTAL OVERHEAD</b>	<b>198,061,612</b>
	<b>TOTAL RECURRENT</b>	<b>425,102,997</b>
	<b>TOTAL CAPITAL</b>	<b>858,644,874</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,283,747,871</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,277,979,746</b>

<b>0535012301 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23202304	CONSTRUCTION OF COLLEGE ROAD NETWORK	NEW	300,000,000
ERGP23225119	DEVELOPMENT OF MASTER PLAN AND MODEL FOR COLLEGE PERMANENT SITE	NEW	20,044,874
ERGP23225127	CONSTRUCTION AND FURNISHING OF 3 LECTURE ROOMS AT THE COLLEGE PERMANENT SITE	NEW	78,100,000
ERGP23225139	PROCUREMENT OF OFFICES AND LECTURE ROOMS FURNITURE AND FITTINGS	NEW	80,000,000
ERGP23225143	CONSTRUCTION OF VOCATIONAL CENTRE	NEW	40,000,000
ERGP23225167	PROCUREMENT OF GREEN HOUSE RESEACRCH EQUIPMENT	NEW	30,000,000
ERGP23225190	RESEARCH AND DEVELOPMENT, DESSEMINATION, TRAINING AND IMPLEMENTATION, AGRO-FORESTRY, TRAINING ON SUSTAINABLE MANAGEMENT AND CLIMATE CHANGE	NEW	60,500,000
ERGP23225230	PROCUREMENT OF MOTOR VEHICLE	NEW	100,000,000
ERGP23225253	PROCUREMENT AND INSTALLATION OF 15KVA INVERTER, BATTERIES AND SOLAR PANEL AT THE COLLEGE PERMANENT SITE	NEW	40,000,000

**0535012301 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23229013	PROCUREMENT OF LABORATORY, LIBRARY/ICT EQUIPMENT	NEW	80,000,000
ERGP23232355	PERIMETER FENCING, ENTRANCE GATE WITH SECURITY BUILDING	NEW	20,000,000
ERGP23232369	CONSTRUCTION OF MALE AND FEMALE HOSTELS	NEW	10,000,000



<b>0535012302 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,314,234,703</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>259,176,476</b>
<b>2101</b>	<b>SALARY</b>	<b>226,815,248</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>226,815,248</b>
21010101	SALARY	226,815,248
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>32,361,228</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>32,361,228</b>
21020201	NHIS	10,787,076
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,574,152
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>198,061,612</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>198,061,612</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>32,410,152</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,410,152
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,012,290</b>
22020201	ELECTRICITY CHARGES	4,189,500
22020203	INTERNET ACCESS CHARGES	3,822,790
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,616,513</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,299,133
22020302	BOOKS	3,670,980
22020303	NEWSPAPERS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,177,400
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,969,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,251,340</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,600
22020402	MAINTENANCE OF OFFICE FURNITURE	2,560,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,210,300
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,780,440
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,125,000</b>
22020501	LOCAL TRAINING	8,125,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>44,160,700</b>
22020601	SECURITY CHARGES	28,920,500
22020606	CLEANING AND FUMIGATION SERVICES	15,240,200
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,880,000</b>
22020701	FINANCIAL CONSULTING	4,100,000
22020703	LEGAL SERVICES	1,780,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,922,577</b>
22020801	MOTOR VEHICLE FUEL COST	7,390,400
22020803	PLANT / GENERATOR FUEL COST	10,532,177
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>450,000</b>



<b>0535012302 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>36,233,040</b>
22021001	REFRESHMENT & MEALS	6,111,090
22021002	HONORARIUM & SITTING ALLOWANCE	6,145,400
22021003	PUBLICITY & ADVERTISEMENTS	5,359,925
22021006	POSTAGES & COURIER SERVICES	1,764,000
22021007	WELFARE PACKAGES	7,239,405
22021009	SPORTING ACTIVITIES	3,935,900
22021010	DIRECT TEACHING & LABORATORY COST	5,677,320
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>856,996,615</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>161,196,615</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>161,196,615</b>
23010101	PURCHASE / ACQUISITION OF LAND	200,000
23010105	PURCHASE OF MOTOR VEHICLES	99,700,000
23010114	PURCHASE OF COMPUTER PRINTERS	61,296,615
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>596,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>596,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	498,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	98,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>99,800,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>99,800,000</b>
23050101	RESEARCH AND DEVELOPMENT	99,800,000
	<b>TOTAL PERSONNEL</b>	<b>259,176,476</b>
	<b>TOTAL OVERHEAD</b>	<b>198,061,612</b>
	<b>TOTAL RECURRENT</b>	<b>457,238,088</b>
	<b>TOTAL CAPITAL</b>	<b>856,996,615</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,314,234,703</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,313,572,703</b>

<b>0535012302 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP23203256	PURCHASE/ACQUISITION OF LAND	ONGOING	200,000
ERGP23206104	CONSTRUCTION/PROVISION OF ADMINISTRATIVE BLOCK	ONGOING	498,000,000
ERGP23225605	PROCUREMENT OF 60 KVA SOLAR BACKUP POWER FOR ADMINISTRATIVE BLOCK	NEW	98,000,000
ERGP29203264	PURCHASE OF 10 HP DESKJET PRINTERS	ONGOING	61,296,615
ERGP30206090	PURCHASE OF ONE TOYOTA HILUX 2022 MODEL PROJECT VEHICLE	ONGOING	99,700,000
ERGP30206118	PURCHASE OF 18 SEATER HIACE BUS 2022 MODEL FOR STUDENTS FIELD TRIPS AND RESEARCH	ONGOING	99,800,000





**0535012303 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,310,241,469</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>251,886,726</b>
<b>2101</b>	<b>SALARY</b>	<b>220,476,334</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>220,476,334</b>
21010101	SALARY	220,476,334
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>31,410,392</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>31,410,392</b>
21020201	NHIS	10,470,131
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,940,261
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>198,061,612</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>198,061,612</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>34,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000</b>
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,100,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>56,500,000</b>
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	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	30,000,000
22020413	MAINTENANCE OF STREET LIGHTS	3,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000</b>
22020501	LOCAL TRAINING	2,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>48,200,776</b>
22020601	SECURITY CHARGES	20,960,000
22020603	OFFICE RENT	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	25,240,776
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,000,000</b>
22020701	FINANCIAL CONSULTING	2,000,000
22020706	SURVEYING SERVICES	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,500,000


**0535012303 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	4,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>27,760,836</b>
22021001	REFRESHMENT & MEALS	2,982,388
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	6,500,000
22021006	POSTAGES & COURIER SERVICES	277,000
22021007	WELFARE PACKAGES	6,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	501,448
22021009	SPORTING ACTIVITIES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	7,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>860,293,131</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>158,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>158,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	95,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	63,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>607,293,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>607,293,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	472,293,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	80,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	55,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>70,000,131</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>70,000,131</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70,000,131
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>25,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>25,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	25,000,000
	<b>TOTAL PERSONNEL</b>	<b>251,886,726</b>
	<b>TOTAL OVERHEAD</b>	<b>198,061,612</b>
	<b>TOTAL RECURRENT</b>	<b>449,948,338</b>
	<b>TOTAL CAPITAL</b>	<b>860,293,131</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,310,241,469</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,307,171,469</b>

**0535012303 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23224805	CONSTRUCTION OF TOURISM DEPARTMENT BLOCK (PHASE II) AND PROCUREMENT OF RELATED EQUIPMENTS	NEW	150,000,000
ERGP23224818	CONSTRUCTION & FURNISHING OF A STOREY BUILDING (CLASSES & STAFF ROOM)	NEW	322,293,000
ERGP23224821	CONSTRUCTION OF A FOOTBALL FIELD AND SITTING PAVILION (200 CAPACITY SEATER)	NEW	80,000,000
ERGP23224824	PROCUREMENT OF PROJECT AND OPERATIONAL VEHICLE	NEW	95,000,000

**0535012303 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23224825	FURNISHING OF AGRICULTURAL TECHNOLOGY AND HORTICULTURE DEPARMENTS	NEW	35,000,000
ERGP23224829	REHABILITATION OF BLOCKS OF EXISTING CLASSROOMS	NEW	60,000,000
ERGP23224831	CONSTRUCTION AND FENCING OF A PIGGERY & LIVESTOCK SHED	NEW	55,000,000
ERGP23224839	FURNISHING OF THE PROVOST OFFICE AND PROCUREMENT OF BOARDROOM FACILITIES	NEW	20,000,000
ERGP23224846	PROCUREMENT OF GENERATORS , SCANNING MACHINES, ID CARD PRINTING MACHINE, PHOTOCOPIERS AND PRINTERS	NEW	8,000,000
ERGP23224848	RECONSTRUCTION OF FALLEN PERIMETER	NEW	10,000,131
ERGP30224843	AFFORESTATION FOR CLIMATE CHANGE MITIGATION	NEW	25,000,000



<b>0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,686,083,602</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,279,081,851</b>
<b>2101</b>	<b>SALARY</b>	<b>4,538,268,271</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,538,268,271</b>
21010101	SALARY	4,538,268,271
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>740,813,580</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>61,734,398</b>
21020111	REGULAR ALLOWANCES	61,734,398
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>679,079,182</b>
21020201	NHIS	226,359,727
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	452,719,455
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>478,684,389</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>478,684,389</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>112,500,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,557,481</b>
22020201	ELECTRICITY CHARGES	17,557,481
22020203	INTERNET ACCESS CHARGES	6,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,300,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>45,111,200</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	18,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	11,111,200
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,500,470</b>
22020501	LOCAL TRAINING	12,500,470
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>150,351,210</b>
22020601	SECURITY CHARGES	80,200,000
22020606	CLEANING AND FUMIGATION SERVICES	70,151,210
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,000,000</b>
22020701	FINANCIAL CONSULTING	3,000,000



<b>0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020703	LEGAL SERVICES	8,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>27,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,000,000</b>
22020902	INSURANCE PREMIUM	6,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>67,864,028</b>
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	11,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,364,028
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	30,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	7,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,928,317,362</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>99,200,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>99,200,000</b>
23010114	PURCHASE OF COMPUTER PRINTERS	99,200,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>470,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>470,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	470,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>200,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>200,000,000</b>
23040101	TREE PLANTING	200,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,159,117,362</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,159,117,362</b>
23050101	RESEARCH AND DEVELOPMENT	1,159,117,362
	<b>TOTAL PERSONNEL</b>	<b>5,279,081,851</b>
	<b>TOTAL OVERHEAD</b>	<b>478,684,389</b>
	<b>TOTAL RECURRENT</b>	<b>5,757,766,240</b>
	<b>TOTAL CAPITAL</b>	<b>1,928,317,362</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>7,686,083,602</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-7,569,977,405</b>

**0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19123493	NATIONAL AFFORESTATION PROGRAMME	NEW	200,000,000
ERGP27225954	REHABILITATION OF FORESTRY RESEARCH INSTITUTE OF NIGERIA BOARDROOM IN FRIN HQ, IBADAN	NEW	80,000,000
ERGP27226065	CONSTRUCTION OF DIRECTOR GENERAL'S OFFICE COMPLEX IN FRIN HQ, IBADAN	NEW	108,317,362
ERGP29191193	SUBSCRIPTION OF GLOBAL BIODIVERSITY INFORMATION FACILITY (GBIF)	NEW	30,000,000
ERGP29206051	UPGRADING OF THE FRIN ICT CENTRE WITH MODERNISED TECHNOLOGY / FACILITIES / EQUIPMENT / IMPROVED NETWORK TO ENHANCE RESEARCH WORKS.	NEW	50,000,000
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	200,000,000
ERGP30171910	PROCUREMENT OF RESEARCH LABORATORY EQUIPMENT, FURNITURES & FITTING FOR OFFICES IN FRIN HQ	NEW	99,800,000
ERGP30171979	PROCUREMENT OF RESEARCH MACHINERY IN FRIN HQ.	NEW	99,000,000
ERGP30171993	MAN AND BIOSPHERE COMMUNITIES ENTERPRISES DEVELOPMENT, WORKSHOP AND WORLD NETWORK OBLIGATIONS	NEW	31,000,000
ERGP30203696	CONSTRUCTION/REHABILITATION OF PLANNING, RESEARCH & STATISTICS BUILDING IN FRIN HEADQUARTER.	NEW	220,000,000
ERGP30203940	HUMAN CAPACITY DEVELOPMENT FOR STAFF OF FRIN HQ AND OUTSTATIONS	NEW	100,000,000
ERGP30204399	PROVISION OF OFFICE EQUIPMENT: LAPTOPS, DESKTOPS, PRINTERS, PHOTOCOPIER MACHINES, UPS AND SCANNERS.	NEW	99,200,000
ERGP30204429	RECONSTRUCTION OF INSTITUTE'S PERIMETER FENCE & SURVEILLANCE	NEW	150,000,000
ERGP30225973	PROCUREMENT OF ONE NUMBER GREEN HOUSE 5m X 8m WIDE, 36 SQUARE METERS	NEW	95,000,000
ERGP30225999	FOREST GUARDS TRAINING, CAPACITY DEVELOPMENT & PROCUREMENT OF CAMPING EQUIPMENTS / MATERIALS FOR NATIONAL SECURITY IN RESEARCH FOREST PROTECTED AREA	NEW	88,000,000
ERGP30226050	ESTABLISHMENT OF RESEARCH NURSERY & PROVISION OF TOOLS & EQUIPMENT FOR SEEDLING PRODUCTION IN NEWLY RESEARCH STATIONS	NEW	80,000,000



<b>0535014001 FORESTRY MECHANISATION COLLEGE AFAKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,779,425,708</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,031,536,555</b>
<b>2101</b>	<b>SALARY</b>	<b>898,432,708</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>898,432,708</b>
21010101	SALARY	898,432,708
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>133,103,847</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>133,103,847</b>
21020201	NHIS	44,367,949
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	88,735,898
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>213,127,365</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>213,127,365</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>32,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,157,365</b>
22020201	ELECTRICITY CHARGES	14,000,000
22020203	INTERNET ACCESS CHARGES	3,157,365
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000
22020302	BOOKS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,600,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>42,330,000</b>
22020601	SECURITY CHARGES	24,000,000
22020606	CLEANING AND FUMIGATION SERVICES	18,330,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>
22020701	FINANCIAL CONSULTING	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,940,000</b>
22020801	MOTOR VEHICLE FUEL COST	12,940,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>46,600,000</b>
22021001	REFRESHMENT & MEALS	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	14,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,700,000

**0535014001 FORESTRY MECHANISATION COLLEGE AFAKA**

CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	600,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	14,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	2,800,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>534,761,788</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>37,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>37,500,000</b>
23010113	PURCHASE OF COMPUTERS	37,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>449,761,788</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>449,761,788</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	449,761,788
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>32,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>32,500,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	32,500,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>15,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>15,000,000</b>
23040101	TREE PLANTING	15,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,031,536,555</b>
	<b>TOTAL OVERHEAD</b>	<b>205,227,365</b>
	<b>TOTAL RECURRENT</b>	<b>1,236,763,920</b>
	<b>TOTAL CAPITAL</b>	<b>534,761,788</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>7,900,000</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,779,425,708</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,769,945,708</b>

**0535014001 FORESTRY MECHANISATION COLLEGE AFAKA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP20230264	AFFORESTATION PROGRAM IN SIX (6) LOCAL GOVERNMENT AREAS OF KADUNA STATE TO MITIGATE CLIMATE CHANGE	NEW	15,000,000
ERGP23206935	CONSTRUCTION AND FURNISHING STUDENTS ENTREPRENEURSHIP CENTRE	ONGOING	265,761,788
ERGP23206982	CONSTRUCTION OF 4 BLOCKS CLASSROOMS CONTAINING 8 CLASSES AND STAFF OFFICES	ONGOING	184,000,000
ERGP23231034	PROCUREMENT OF OFFICE EQUIPMENT	NEW	37,500,000
ERGP23231039	REHABILITATION AND FURNISHING OF AGRIC ENGINEERING DEPARTMENT STAFF OFFICESTION AND FURNISHING STUDENTS ENTREPRENEURSHIP CENTRE	NEW	32,500,000





<b>0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>10,410,007,081</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,483,164,571</b>
<b>2101</b>	<b>SALARY</b>	<b>8,429,479,619</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,429,479,619</b>
21010101	SALARY	8,429,479,619
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,053,684,952</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,053,684,952</b>
21020201	NHIS	421,473,981
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	632,210,971
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>342,865,655</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>342,865,655</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>121,279,346</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,580,334
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,278,934
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,420,078
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,007,331</b>
22020201	ELECTRICITY CHARGES	5,380,409
22020202	TELEPHONE CHARGES	900,000
22020203	INTERNET ACCESS CHARGES	2,791,710
22020205	WATER RATES	441,965
22020206	SEWERAGE CHARGES	993,247
22020207	LEASED COMMUNICATION LINES(S)	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,752,764</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,090,000
22020302	BOOKS	745,417
22020305	PRINTING OF NON SECURITY DOCUMENTS	316,930
22020306	PRINTING OF SECURITY DOCUMENTS	300,417
22020307	DRUGS & MEDICAL SUPPLIES	800,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,123,383</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,862,504
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,447,969
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,253,127
22020406	OTHER MAINTENANCE SERVICES	678,999
22020408	MAINTENANCE OF SEA BOATS	880,784
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>24,224,434</b>
22020501	LOCAL TRAINING	12,648,826
22020502	INTERNATIONAL TRAINING	11,575,608
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>62,237,895</b>



<b>0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY CHARGES	17,264,267
22020602	LAND USE CHARGES	36,139,120
22020605	SECURITY OPERATIONS (OVERHEAD)	8,834,508
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,162,296</b>
22020701	FINANCIAL CONSULTING	5,632,335
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,529,961
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,451,028</b>
22020801	MOTOR VEHICLE FUEL COST	6,243,057
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,928,735
22020803	PLANT / GENERATOR FUEL COST	7,529,245
22020805	SEA BOAT FUEL COST	1,749,991
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>690,264</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	58,131
22020902	INSURANCE PREMIUM	632,133
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>47,936,914</b>
22021001	REFRESHMENT & MEALS	1,308,631
22021002	HONORARIUM & SITTING ALLOWANCE	1,812,748
22021003	PUBLICITY & ADVERTISEMENTS	2,590,034
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	1,961,393
22021007	WELFARE PACKAGES	31,792,801
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	184,542
22021009	SPORTING ACTIVITIES	1,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,000,000
22021013	PROMOTION (SERVICE WIDE)	5,786,765
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>583,976,855</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>97,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>97,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010119	PURCHASE OF POWER GENERATING SET	30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	17,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>466,976,855</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>466,976,855</b>
23040102	EROSION & FLOOD CONTROL	20,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	446,976,855
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000</b>
23050103	MONITORING AND EVALUATION	20,000,000



TOTAL PERSONNEL	9,483,164,571
TOTAL OVERHEAD	342,865,655
TOTAL RECURRENT	9,826,030,226
TOTAL CAPITAL	583,976,855
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	10,410,007,081
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-10,165,071,046

**0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19229512	NOSDRA AMENDMENT BILL (STRATEGY/PLANNING)	NEW	50,000,000
ERGP19229528	DEVELOPMENT OF SPENT OIL REGULATIONS	NEW	25,000,000
ERGP19229538	PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT (PPES)	NEW	20,000,000
ERGP19229547	INVESTIGATING THE IMPACT OF OIL SPILLS ON NIGERIAN COASTER ECOSYSTEMS	NEW	30,000,000
ERGP19229548	DEVELOPMENT OF OIL SPILL RESPONSE POLICIES AND GUIDLINES	NEW	31,595,575
ERGP19233656	EROSION CONTROL PROJECTS IN THE SELECTED COMMUNITIES IN PORT HARCOURT FEDERAL CONSTITUENCY II, RIVERS STATE. Erosion Control Projects in the selected Communities in Port Harcourt Federal Constituency II, Rivers State.	NEW	20,000,000
ERGP19233662	SUPPLY AND PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT IN SELECTED SECONDARY SCHOOLS IN PORT HARCOURT FEDERAL CONSTITUENCY II, RIVERS STATE.	NEW	17,000,000
ERGP19233667	PROVISION OF FUNCTIONAL LABORATORY IN SELECTED SECONDARY SCHOOLS IN PORT HARCOURT FEDERAL CONSTITUENCY II, RIVERS STATE.	NEW	10,000,000
ERGP19233668	CONDUCT OF SENSITIZATION PROGRAMME ON OIL SPILL DETECTION. RESPONSE MEASURES AND PROVISION OF BASIC FACILITIES FOR YOUTH'S ENGAGEMENT IN SUCH ACTIVITIES.	NEW	10,000,000
ERGP19233669	TRAINING OF YOUTHS ON SKILL ACQUISITION FOR PROFESSIONAL CERTIFICATE IN BASIC OIL SPILL DETECTION AND RESPONSE INCLUDING EMPOWERMENT WITH STARTER PACKS	NEW	40,000,000
ERGP19233670	PROCUREMENT OF REAGENTS AND CONSUMABLES FOR NOSDRA REFERENCE LABORATORY	NEW	30,000,000
ERGP19233671	REVIEW AND ACTIVATION OF NATIONAL OIL SPILL CONTINGENCY PLAN (NOSCP)	NEW	45,381,280
ERGP19233672	MONITORING AND EVALUATION OF CAPITAL PROJECTS	NEW	20,000,000
ERGP19233673	COMMUNITY BASED DISASTER RISK REDUCTION PROGRAM(DRR)	NEW	60,000,000
ERGP19233675	PROCUREMENT OF OFFICE FURNITURE & EQUIPMENT	NEW	50,000,000
ERGP22229544	PROCUREMENT AND INSTALLATION OF SOLAR POWERED STREET LIGHT WITH POLES AT ATA- ESSIEN MBIABONG, IKOT ETIM INI LGA	NEW	30,000,000
ERGP29229521	AUTOMATION SOFTWARE FOR (TAX COLLECTION AND PAYMENT)	NEW	30,000,000
ERGP29229531	FULL AUTOMATION OF THE ACCREDITATION AND CERTIFICATION PROCESSES	NEW	50,000,000
ERGP29229536	UPGRADE AND REDESIGN OF THE NOSDRA WEBSITE	NEW	15,000,000

**0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>9,004,875,035</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,330,175,347</b>
<b>2101</b>	<b>SALARY</b>	<b>5,787,817,866</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,787,817,866</b>
21010101	SALARY	5,787,817,866
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,542,357,481</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>674,184,801</b>
21020111	REGULAR ALLOWANCES	674,184,801
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>868,172,680</b>
21020201	NHIS	289,390,893
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	578,781,787
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>341,275,089</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>341,275,089</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>76,914,800</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	76,914,800
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,650,297</b>
22020201	ELECTRICITY CHARGES	12,150,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	500,297
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,636,602</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,036,602
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,800,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,800,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>41,192,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,715,200
22020402	MAINTENANCE OF OFFICE FURNITURE	2,872,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,132,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,752,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,720,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>75,166,000</b>
22020601	SECURITY CHARGES	64,766,000
22020606	CLEANING AND FUMIGATION SERVICES	10,400,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,050,000</b>
22020701	FINANCIAL CONSULTING	6,050,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>52,205,558</b>
22020801	MOTOR VEHICLE FUEL COST	21,411,000
22020803	PLANT / GENERATOR FUEL COST	30,794,558
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>47,459,832</b>
22021001	REFRESHMENT & MEALS	7,279,800
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	1,400,000
22021007	WELFARE PACKAGES	18,700,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,400,000
22021009	SPORTING ACTIVITIES	2,600,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,333,424,599</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,333,424,599</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,333,424,599</b>
23050101	RESEARCH AND DEVELOPMENT	1,333,424,599
	<b>TOTAL PERSONNEL</b>	<b>7,330,175,347</b>
	<b>TOTAL OVERHEAD</b>	<b>341,275,089</b>
	<b>TOTAL RECURRENT</b>	<b>7,671,450,436</b>
	<b>TOTAL CAPITAL</b>	<b>1,333,424,599</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>9,004,875,035</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-8,060,950,654</b>

**0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105880	DEVELOPMENT OF NATIONAL GEOGRAPHIC INFORMATION SYSTEM (GIS) CAPABILITY AT HEADQUARTERS AND FIELD OFFICES	ONGOING	50,150,000
ERGP19176606	PROCUREMENT OF LABORATORY EQUIPMENT FOR NATIONAL REFERENCE LABORATORIES IN PORTHARCOURT AND KANO	ONGOING	53,300,000
ERGP19229157	PROCUREMENT OF OPERATIONAL VEHICLES	NEW	262,000,000
ERGP19229174	PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT	NEW	34,300,000
ERGP20105737	PROCUREMENT OF PORTABLE MOBILE AND STATIONARY ENVIRONMENTAL TESTING AND CONTROL EQUIPMENT, INCLUDING PERSONAL PROTECTIVE EQUIPMENT (PPEs)	ONGOING	83,800,000
ERGP30192376	PROCUREMENT OF OFFICE EQUIPMENT	ONGOING	68,300,000
ERGP30192385	ESTABLISHMENT OF AN ENVIRONMENTAL E-LIBRARY	ONGOING	32,000,000
ERGP30228797	PUBLIC PARTICIPATION IN ENVIRONMENTAL GOVERNANCE AND MANAGEMENT	NEW	95,000,000
ERGP30228817	PROCUREMENT OF MULTI-MEDIA EQUIPMENT	NEW	29,300,000
ERGP30228842	PROCUREMENT OF ENFORCEMENT UNIFORM	NEW	23,500,000
ERGP30228886	DEVELOPMENT AND IMPLEMENTATION OF ENVIRONMENTAL PUBLIC AWARENESS CAMPAIGN AND ADVOCACY	NEW	48,000,000
ERGP30228911	DESIGN AND DEPLOYMENT OF A CUSTOIZED ACCOUNTING AND LEGAL AUTOMATED SYSTEM	NEW	80,474,599
ERGP30228934	PROCUREMENT OF COMPLIANCE MONITORING AND ENFORCEMENT VEHICLES	NEW	169,000,000
ERGP30228976	IMPLEMENTATION OF NIGERIA OPEN DEFECATION FREE INITIATIVE	NEW	55,000,000
ERGP30228993	BUDGET PLANNING IMPLEMENTATION MONITORING AND EVALUATION OF THE AGENCY'S PROJECTS	NEW	8,300,000
ERGP30230052	PROCUREMENT AND INSTALLATION OF 300KVA GENERATOR FOR NESREA HEADQUARTERS	NEW	88,000,000
ERGP30232657	ENVIRONMENTAL WATER QUALITY ASSESSMENT AND POLLUTION PROFILING OF RIVER CHALLAWA IN KANO	NEW	36,000,000
ERGP30232661	RENOVATION OF THE AGENCY'S ZONAL AND FIELD OFFICES	NEW	42,000,000
ERGP30232663	NATIONAL REGULATORY DIALOGUE WORKSHOP	NEW	25,000,000
ERGP30232665	DEVELOPMENT AND DEPLOYMENT OF AN AUTOMATED PERFORMANCE MANAGEMENT SYSTEM	NEW	50,000,000





<b>0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,883,884,151</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>863,067,356</b>
<b>2101</b>	<b>SALARY</b>	<b>744,561,718</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>744,561,718</b>
21010101	SALARY	744,561,718
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>118,505,638</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,482,439</b>
21020111	REGULAR ALLOWANCES	8,482,439
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>110,023,199</b>
21020201	NHIS	36,674,400
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	73,348,799
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>185,872,805</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>185,872,805</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,250,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,250,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,120,000</b>
22020201	ELECTRICITY CHARGES	13,120,000
22020203	INTERNET ACCESS CHARGES	6,200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,350,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,250,000
22020303	NEWSPAPERS	700,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,337,311</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,016,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,821,311
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,315,494</b>
22020501	LOCAL TRAINING	18,315,494
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,200,000</b>
22020601	SECURITY CHARGES	9,600,000
22020606	CLEANING AND FUMIGATION SERVICES	9,600,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,650,000</b>
22020801	MOTOR VEHICLE FUEL COST	12,000,000
22020803	PLANT / GENERATOR FUEL COST	13,650,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>43,650,000</b>
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,900,000
22021003	PUBLICITY & ADVERTISEMENTS	2,750,000

**0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS**

CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	14,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000
22021016	SERVICOM	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>834,943,990</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>753,336,177</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>753,336,177</b>
23040101	TREE PLANTING	753,336,177
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>81,607,813</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>81,607,813</b>
23050103	MONITORING AND EVALUATION	81,607,813
	<b>TOTAL PERSONNEL</b>	<b>863,067,356</b>
	<b>TOTAL OVERHEAD</b>	<b>185,872,805</b>
	<b>TOTAL RECURRENT</b>	<b>1,048,940,161</b>
	<b>TOTAL CAPITAL</b>	<b>834,943,990</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,883,884,151</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,865,884,151</b>

**0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105077	PROMOTION OF ALTERNATIVE LIVELIHOODS	ONGOING	147,500,000
ERGP19105120	PROGRAMME MONITORING AND EVALUATION	ONGOING	81,607,813
ERGP19105142	DRY LANDS RESTORATION THROUGH MASSIVE AFFORESTATION	ONGOING	324,795,646
ERGP19228172	REHABILITATION OF AFFORESTATION PROJECT COORDINATING UNIT APCU KANO STATE	NEW	100,000,000
ERGP19228187	SPECIALIZED DEVELOPMENT PROGRAMME ON CLIMATE CHANGE FINANCING AND REPORT	NEW	51,040,531
ERGP19228200	CARBON SEQUESTRATION INITIATIVE THROUGH MULTI STAKEHOLDER PARTNERSHIPS IN THE FRONTLINE STATES	NEW	50,000,000
ERGP19228208	CONSTRUCTION OF THREE SOLAR POWERED BOREHOLES IN MADLAU BIU LGA BORN STATE, RIMIN GUZA KAITA LGA KATSINA STATE & DALORI COMMUNITY IN MAIDUGURI METROPOLITAN COUNCIL	NEW	80,000,000





<b>0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,433,680,133</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,395,623,369</b>
<b>2101</b>	<b>SALARY</b>	<b>1,213,211,894</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,213,211,894</b>
21010101	SALARY	1,213,211,894
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>182,411,475</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,232,792</b>
21020111	REGULAR ALLOWANCES	2,232,792
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>180,178,683</b>
21020201	NHIS	60,059,561
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	120,119,122
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>156,448,950</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>156,448,950</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,760,522</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,302,821
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,457,701
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,950,052</b>
22020201	ELECTRICITY CHARGES	9,058,267
22020203	INTERNET ACCESS CHARGES	3,000,040
22020205	WATER RATES	2,500,000
22020206	SEWERAGE CHARGES	391,745
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	5,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,106,090</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,049,462
22020302	BOOKS	250,000
22020303	NEWSPAPERS	300,005
22020304	MAGAZINES & PERIODICALS	1,000,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,050,500
22020306	PRINTING OF SECURITY DOCUMENTS	2,155,923
22020307	DRUGS & MEDICAL SUPPLIES	1,300,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,693,574</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,520,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,520,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,846,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,500,073
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,475,001
22020406	OTHER MAINTENANCE SERVICES	2,832,500
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,900,000</b>
22020501	LOCAL TRAINING	9,900,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,300,000</b>



<b>0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020603	OFFICE RENT	5,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	9,300,000
22020606	CLEANING AND FUMIGATION SERVICES	6,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,520,000</b>
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,220,000
22020703	LEGAL SERVICES	1,800,000
22020708	MEDICAL CONSULTING	2,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,094,000</b>
22020801	MOTOR VEHICLE FUEL COST	8,094,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,550,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
22020902	INSURANCE PREMIUM	3,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>25,574,712</b>
22021001	REFRESHMENT & MEALS	5,150,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	6,600,000
22021006	POSTAGES & COURIER SERVICES	825,000
22021007	WELFARE PACKAGES	4,499,712
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021009	SPORTING ACTIVITIES	3,300,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>881,607,814</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>315,008,700</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>315,008,700</b>
23010102	PURCHASE OF OFFICE BUILDINGS	150,000,000
23010105	PURCHASE OF MOTOR VEHICLES	98,008,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	67,000,700
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>92,500,080</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>92,500,080</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	92,500,080
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>474,099,034</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>474,099,034</b>
23050101	RESEARCH AND DEVELOPMENT	167,670,881
23050103	MONITORING AND EVALUATION	306,428,153



<b>TOTAL PERSONNEL</b>	<b>1,395,623,369</b>
<b>TOTAL OVERHEAD</b>	<b>156,448,950</b>
<b>TOTAL RECURRENT</b>	<b>1,552,072,319</b>
<b>TOTAL CAPITAL</b>	<b>881,607,814</b>
<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
<b>TOTAL AID AND GRANTS</b>	<b>0</b>
<b>TOTAL ALLOCATION</b>	<b>2,433,680,133</b>
<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,420,180,133</b>

**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	5,000,000
ERGP19139319	CONSTRUCTION OF CORPORATE HEADQUARTERS' BUILDING	ONGOING	150,000,000
ERGP19139333	EQUIPPING OF ZONAL OFFICES AND STATE OFFICES	ONGOING	19,630,000
ERGP19139361	PROCUREMENT OF OPERATIONAL AND PROJECT VEHICLE FOR COMPLIANCE/ENFORCEMENT	ONGOING	98,008,000
ERGP19150487	CONTINUOUS INSPECTION OF GMO's FACILITIES AND CONFIRMED FIELD TRIAL SITES	ONGOING	18,000,000
ERGP19150572	ACQUISITION OF OFFICE EQUIPMENT	ONGOING	62,000,700
ERGP19168174	ANNUAL INTERNATIONAL BIOSAFETY CONFERENCE	ONGOING	20,000,000
ERGP19168193	BIOSAFETY/BIOSECURITY CAPACITY DEVELOPMENT	ONGOING	14,000,063
ERGP19202168	ACQUISITION AND MAINTENANCE OF ENGINEERING TOOLS, EQUIPMENT AND MACHINERY	ONGOING	5,000,000
ERGP19202169	IMPLEMENTATION OF ISO MANAGEMENT SYSTEMS TO THE AGENCY'S OPERATIONS	ONGOING	38,000,000
ERGP19225306	NATIONWIDE BIOSAFETY POST RELEASE MONITORING AND IMPACT ASSESSMENT OF COMMERCIALIZED GMOs	NEW	20,000,000
ERGP19225317	DEVELOPMENT, REVIEW AND UPDATE OF GUIDELINES, SOPs, NATIONAL BIOSAFETY POLICY (2017), NATIONAL BIOSAFETY (IMPLEMENTATION) REGULATORY PROCESS	NEW	16,500,000
ERGP19225340	PRODUCTION OF STANDARD BIDDING DOCUMENTS (SBD) (TECHNICAL AND FINANCIAL & TECHNIQUES OF EVALUATION	NEW	10,000,000
ERGP19225359	COMPUTERIZATION OF PROCUREMENT AND ACCOUNT DEPT REGISTRY TO ENABLE SAFE KEEP OF 10 YEARS RECORD IN ACCORDANCE WITH PPA 2007	NEW	12,050,000
ERGP19225386	STATUTORY MONITORING AND EVALUATION OF NBMA'S CAPITAL PROJECTS AND BUDGET IMPLEMENTATION	NEW	5,300,000
ERGP19225399	DEVELOPMENT AND ACQUISITION OF ESSENTIAL SOFTWARE AND TOOLS FOR OPERATIONIZATION OF THE ENTERPRISE CONTENT SYSTEM (ECM) AND THE PERSONNEL PERFORMANCE MANAGEMENT SYSTEM (PMS) OF THE FEDERAL GOVERNMENT AS WELL AS OPERATIONALIZE THEM	NEW	18,000,300
ERGP19225407	DOMESTICATION OF THE NATIONAL BIOSECURITY POLICY AND ACTION PLAN 2022-2026 IN THE SIX GEOPOLITICAL ZONES	NEW	10,000,000
ERGP19225414	UPGRADE OF MEDIA EQUIPMENT AND PUBLICITY MATERIALS	NEW	10,040,000
ERGP19225425	PROVISION OF SOLAR SYSTEMS FOR THE AGENCY'S NEW HEADQUARTER OFFICE	NEW	25,030,000
ERGP19225463	BIOSAFETY/ BIOSECURITY AWARENESS CREATION/ SENSITIZATION FORUM FOR UNIVERSITIES AND RESEARCH INSTITUTES OFFERING BIOTECHNOLOGY RELATED COURSES OR AND CARRYING OUT RELATED RESEARCHES	NEW	14,207,790
ERGP19225473	DEVELOPMENT OF BIOSECURITY/ ENVIRONMENTAL EMERGENCY PREPAREDNESS AND RESPONSES MANAGEMENT TOOLS	NEW	10,000,000
ERGP19225481	BIODIVERSITY AND BIOSAFETY AWARENESS FOR TRADITIONAL RULERS AND FARMERS	NEW	10,000,000
ERGP19226144	BIOSECURITY INCIDENT RESPONSE: PREPAREDNESS AND PROTOCOLS	NEW	10,000,000
ERGP19226156	BIOSAFETY STEWARDSHIP: ADVANCING SAFE BIOTECHNOLOGICAL PRACTICES IN NIGERIA	NEW	10,000,000
ERGP29202162	UPSCALING AND DIGITALIZATION OF BIOSAFETY E-LIBRARY	ONGOING	48,040,000
ERGP30150426	IMPLEMENTATION OF RISK ASSESSMENT, RISK MANAGEMENT FOR BIOSAFETY AND BIOSECURITY	ONGOING	25,500,001
ERGP30202137	UPGRADING OF NATIONAL GENOMICS LABORATORY OF THE NBMA AND ACQUISITION OF GM LAB EQUIPMENT, CHEMICAL, REAGENTS, CONSUMABLES AND DETECTION KITS FOR NBMA HEADQUARTERS	ONGOING	92,500,080
ERGP30202147	DEVELOPMENT OF NATIONAL BIOSAFETY/BIOSECURITY DATA PLATFORM AND CREATION OF A NATIONAL BIOSAFETY GENERAL RELEASE DATABASE	ONGOING	24,000,880
ERGP30202150	ADVOCACY AND SENSITIZATION/PARTNERSHIP MEETING WITH STAKEHOLDERS ON NEW BREEDING TECHNIQUES (NBTs)	ONGOING	45,500,000
ERGP30202155	PPE's FOR ENFORCEMENT, CONTAINMENT AND BIOSECURITY OFFICERS	ONGOING	5,000,000



**NATIONAL POPULATION COMMISSION**

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0543001001	NATIONAL POPULATION COMMISSION	16,760,379,986	1,173,647,529	18,277,594,693	0	0	36,211,622,208
			<b>16,760,379,986</b>	<b>1,173,647,529</b>	<b>18,277,594,693</b>	<b>0</b>	<b>0</b>	<b>36,211,622,208</b>

**0543001001 NATIONAL POPULATION COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>36,211,622,208</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,760,379,986</b>
<b>2101</b>	<b>SALARY</b>	<b>12,564,600,563</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,564,600,563</b>
21010101	SALARY	12,564,600,563
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,195,779,423</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,375,281,026</b>
21020111	REGULAR ALLOWANCES	2,375,281,026
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,820,498,397</b>
21020201	NHIS	606,832,799
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,213,665,598
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,173,647,529</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,173,647,529</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>203,118,143</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	87,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,574,467
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,343,676
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>85,498,668</b>
22020201	ELECTRICITY CHARGES	50,640,000
22020202	TELEPHONE CHARGES	16,200,000
22020205	WATER RATES	10,291,025
22020206	SEWERAGE CHARGES	8,367,643
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>87,157,105</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,080,000
22020304	MAGAZINES & PERIODICALS	8,595,613
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,481,492
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>191,701,572</b>
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	53,520,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	46,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	34,200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>65,106,569</b>
22020501	LOCAL TRAINING	65,106,569
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>145,700,000</b>
22020601	SECURITY CHARGES	70,000,000
22020603	OFFICE RENT	50,300,000
22020606	CLEANING AND FUMIGATION SERVICES	25,400,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>31,271,076</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>142,520,000</b>
22020801	MOTOR VEHICLE FUEL COST	77,520,000
22020803	PLANT / GENERATOR FUEL COST	65,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>221,574,396</b>
22021001	REFRESHMENT & MEALS	12,800,000
22021006	POSTAGES & COURIER SERVICES	2,887,198
22021007	WELFARE PACKAGES	170,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	35,887,198
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>18,277,594,693</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,000,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,000,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	4,000,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>12,000,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>12,000,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,000,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,277,594,693</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,277,594,693</b>
23050101	RESEARCH AND DEVELOPMENT	2,187,594,693
23050103	MONITORING AND EVALUATION	90,000,000
	<b>TOTAL PERSONNEL</b>	<b>16,760,379,986</b>
	<b>TOTAL OVERHEAD</b>	<b>1,173,647,529</b>
	<b>TOTAL RECURRENT</b>	<b>17,934,027,515</b>
	<b>TOTAL CAPITAL</b>	<b>18,277,594,693</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>36,211,622,208</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-36,067,622,208</b>

**0543001001 NATIONAL POPULATION COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22180415	NATIONAL POPULATION AND HOUSING CENSUS	ONGOING	1,100,000,000
ERGP27233766	CONSTRUCTION OF PERMANENT OFFICE BUILDINGS	NEW	12,000,000,000
ERGP29111254	NATIONAL POPULATION DATA BANK, NIGERIAN POPULATION DATABASE MANAGEMENT SYSTEM (DBMS) GEO-PORTAL HOSTING OF POPULATIONWEBSITE AND WEB PORTAL	ONGOING	78,000,000
ERGP30110560	PREPARATION OF EAD CONCEPT MANUAL	ONGOING	2,700,000
ERGP30110576	CONDUCT SECOND PRETEST	ONGOING	25,000,000
ERGP30110604	STAKEHOLDERS CONFERENCE TO PRESENT 2018 CENSUS INSTRUMENT	ONGOING	10,000,000
ERGP30110619	UPSKILLING OF STAFF TECHNIQUE FOR DATA COLLECTION AND INTERVIEWING TECHNIQUES.	ONGOING	20,000,000
ERGP30110732	CENSUS IN SCHOOLS	ONGOING	10,000,000
ERGP30110755	DEVELOPMENT OF SMALL AREA /EA LEVEL DATA BASE FOR SPATIAL ANALYSIS AND DISSEMINATION	ONGOING	2,594,693

**0543001001 NATIONAL POPULATION COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30110764	FIELD DEMARCATION IN 774 LOCAL GOVERNMENT AREAS	ONGOING	2,000,000
ERGP30110782	INTERCENSAL POPULATION ACTIVITIES (INTERCENSAL SURVEY, POPULATION PROJECTIONS AT NATIONAL AND SUB-NATIONAL LEVELS, SENTINEL SURVEY, NIGERIAN DEMOGRAPHIC AND HEALTH SURVEY, ETC) AND DEVELOPMENT OF SMALL AREA LEVEL DATABASE FOR SPARTIAL ANALYSIS AND DISSEMINATION	ONGOING	17,700,000
ERGP30110796	CENSUS PUBLICITY AND ADVOCATE (PUBLICITY, INFORMATION, COMMUNICATION, DNA ENLIGHTENMENT FOR POPULATION PROGRAMMES, THROUGH PRINT ELECTRONIC MEDIA, ETC	ONGOING	247,300,000
ERGP30110808	MONITORING AND EVALUATION OF PROJECT / ACTIVITIES OF THE COMMISSION	ONGOING	40,000,000
ERGP30111151	CENSUS RESEARCH, DOCUMENTATION AND ARCHIVING (RESEARCH ON HISTORICAL EVENTS, SPECIAL POPULATION E.G HERDSMEN, FISHERMENT, HOMELESS PERSONS, MIGRANT FARMERS, ETC)	ONGOING	40,000,000
ERGP30111174	CARTOGRAPHIC CONSUMABLES FOR ENUMERATION AREA DEMARCATION EXERCISE (EAD) (UMBRELLA,ETC)	ONGOING	2,300,000
ERGP30111196	AMENDMENT OF NATIONAL POPULATION COMMISSION ACT PROSECUTION OF OBJECTIONS TO 2006 CENSUS RESULTS	ONGOING	70,000,000
ERGP30111211	EXPANSION OF REGISTRATION CENTRES AND REGISTRATION OF BIRTH AND DEATH, ADHOC REGISTRATION,ETC	ONGOING	350,000,000
ERGP30111218	GENERATION OF STATISTICS FOR INTERNAL AND INTERNATIONAL MIGRATION IN NIGERIA	ONGOING	35,000,000
ERGP30111263	POPULATION ACTIVITY COORDINATION IN NIGERIA IN LINE WITH PRESIDENTIAL DIRECTIVE (REVIEW OF NATIONAL POPULATION POLICY, ETC)	ONGOING	35,000,000
ERGP30111271	SPECIALISED STUDIES IN DEMOGRAPHY AND OTHER POPULATION RELATED MATTERS BY THE POPULATION INSTITUTE, ESTABLISHMENT OF E-LIBRARY, ANNUAL POPULATION LECTURE SERIES ETC	ONGOING	50,000,000
ERGP30111284	COMMEMORATION OF WORLD POPULATION DAY/ANNUAL POPULATION CENSUS DAY	ONGOING	90,000,000
ERGP30233764	PURCHASE OF OFFICIAL VEHICLES FOR HFCs	NEW	4,000,000,000
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	50,000,000





## FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0554001001	FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	1,523,130,322	978,386,116	4,601,092,674	0	0	7,102,609,112
2	0554002001	NATIONAL EMERGENCY MANAGEMANT AGENCY	2,263,318,422	632,476,964	1,729,278,551	0	0	4,625,073,937
3	0554003001	NATIONAL SOCIAL INVESTMENT OFFICE	0	0	8,868,121,304	0	0	8,868,121,304
4	0554004001	NORTH EAST DEVELOPMENT COMMISSION	290,997,982,557	0	6,594,474,000	0	0	297,592,456,557
5	0554005001	NATIONAL COMMISSION FOR REFUGEES	1,398,207,978	1,238,424,136	3,728,486,848	0	0	6,365,118,962
6	0554006001	NATIONAL. AGENCY FOR THE PROHIBITION OF TRAFFICKING IN PERSONS	4,161,567,813	1,074,655,224	1,804,721,666	0	0	7,040,944,703
7	0554007001	NATIONAL COMMISSION FOR PRESONS WITH DISABILITY	491,178,912	763,256,207	1,045,668,671	0	0	2,300,103,790
8	0554008001	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGs)	0	438,146,835	1,763,256,125	0	0	2,201,402,960
9	0554009001	NATIONAL SENIOR CITIZEN CENTRE	171,004,449	439,707,550	605,795,436	0	0	1,216,507,435
			<b>301,006,390,453</b>	<b>5,565,053,032</b>	<b>30,740,895,275</b>	<b>0</b>	<b>0</b>	<b>337,312,338,760</b>

**0554001001 FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>7,102,609,112</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,523,130,322</b>
<b>2101</b>	<b>SALARY</b>	<b>982,664,724</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>982,664,724</b>
21010101	SALARY	982,664,724
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>540,465,598</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>393,065,890</b>
21020111	REGULAR ALLOWANCES	393,065,890
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>147,399,708</b>
21020201	NHIS	49,133,236
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	98,266,472
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>978,386,116</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>978,386,116</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>298,351,499</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	46,319,410
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	81,050,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	70,385,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,597,089
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,916,780</b>
22020201	ELECTRICITY CHARGES	12,180,000
22020203	INTERNET ACCESS CHARGES	3,013,680
22020205	WATER RATES	1,087,500
22020206	SEWERAGE CHARGES	1,635,600
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>123,459,160</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,100,000
22020303	NEWSPAPERS	3,045,000
22020304	MAGAZINES & PERIODICALS	1,914,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,458,160
22020306	PRINTING OF SECURITY DOCUMENTS	4,002,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	53,940,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>130,813,200</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,377,100
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,726,100
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,440,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	39,150,000
22020406	OTHER MAINTENANCE SERVICES	40,020,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>51,330,000</b>
22020501	LOCAL TRAINING	51,330,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>39,150,000</b>
22020601	SECURITY CHARGES	39,150,000


**0554001001 FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION**

CODE	LINE ITEM	AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>22,984,920</b>
22020701	FINANCIAL CONSULTING	6,090,000
22020702	INFORMATION TECHNOLOGY CONSULTING	10,025,400
22020703	LEGAL SERVICES	6,869,520
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>45,227,430</b>
22020801	MOTOR VEHICLE FUEL COST	45,227,430
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,279,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,279,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>247,874,127</b>
22021001	REFRESHMENT & MEALS	23,055,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,409,660
22021003	PUBLICITY & ADVERTISEMENTS	20,187,240
22021006	POSTAGES & COURIER SERVICES	1,044,000
22021007	WELFARE PACKAGES	100,190,977
22021009	SPORTING ACTIVITIES	25,069,940
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	32,116,920
22021016	SERVICOM	5,043,390
22021017	ANTI-CORRUPTION	4,437,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	31,320,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,601,092,674</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>210,250,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>210,250,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	78,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	132,250,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>70,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>70,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>4,320,842,674</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>4,320,842,674</b>
23050101	RESEARCH AND DEVELOPMENT	4,320,842,674
	<b>TOTAL PERSONNEL</b>	<b>1,523,130,322</b>
	<b>TOTAL OVERHEAD</b>	<b>978,386,116</b>
	<b>TOTAL RECURRENT</b>	<b>2,501,516,438</b>
	<b>TOTAL CAPITAL</b>	<b>4,601,092,674</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>7,102,609,112</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-7,100,609,112</b>

**0554001001 FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION**

CODE	PROJECT NAME	TYPE	AMOUNT
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**0554001001 FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22233192	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM. ENTERPRISE CONTENT MANAGEMENT AND OTHER ACTIVITIES OF FCSSIP SUCCESSION PLAN.	NEW	74,000,000
ERGP22233204	ESTABLISHMENT OF GO-LIVE INTEGRATED PAYROLL AND PERSONAL INFORMATION SYSTEM HUMAN RESOURCE MODULE(ONGOING)	NEW	60,000,000
ERGP22233205	:: ENHANCEMENT OF THE CAPACITY OF HUMAN RESOURCE MANAGEMENT OF THE VARIOUS DEPARTMENT IN THE MINISTRY	NEW	75,000,000
ERGP22233206	DIGITIZATION/AUTOMATION OF FILES AND OTHER RECORDS	NEW	70,000,000
ERGP22233209	PARTICIPATION IN THE 2025 UNITED NATION GENERAL ASSEMBLY (UNGA 2025)	NEW	80,000,000
ERGP22233210	MINISTERIAL RETREAT ON PERFORMANCE MANAGEMENT SYSTEM FOR THE HON. MINISTER, PERMANENT SECRETARY, DIRECTORS AND MINISTERIAL PMS TEAM	NEW	90,000,000
ERGP22233211	DESIGN AND IMPLEMENTATION OF ENTERPRISE CONTENT MANAGEMENT SYSTEM (ECMS)	NEW	89,000,000
ERGP22233212	100 PURCHASE OF COMPUTERS HARDWARES,SOFTWARES AND COMPUTER ACCESSORIES	NEW	150,000,000
ERGP22233213	UPGRADE OF ICT EQUIPMENTS IN THE MINISTRY	NEW	74,000,000
ERGP22233215	MONITORING AND EVALUATION OF PROJECTS/PROGRAMMES OF THE MINISTRY AND ITS AGENCIES.	NEW	400,542,674
ERGP22233216	PHYSICAL VERIFICATION OF STOCK IN 36 STATES/FCT, STOCK SURVEY OF MOTOR VEHICLES, PLANTS AND MACHINERIES AND CHANGE FROM MANUAL TO DIGITAL SYSTEM OF OPERATION AND QUARTERLY POST-PAYMENT VERIFICATION OF STORES AND CONSTITUENCY	NEW	78,000,000
ERGP22233217	CELEBRATION/ COMMEMORATION OF INTERNATIONAL DAYS IN THE MINISTRY HQ	NEW	85,000,000
ERGP22233219	PURCHASE OF EMPOWERMENT KITS AND SPECIAL INTERVENTION ON ACCESIBILITY FACILITIES AT THE FARMCRAFT CENTRES , 6 BRAILLE PRESSES AND LIBRARIES IN THE 6 GEO POLITICAL ZONES	NEW	105,000,000
ERGP22233220	PROVISION OF ASSISTIVE TECHNOLOGIES AND EQUIPMENT FOR THE PWDS EDUCATION	NEW	105,000,000
ERGP22233222	EMPOWERMENT PROGRAMMES FOR PERSONS WITH DISABILITIES FOR SELF RELIANCE	NEW	64,000,000
ERGP22233223	COMPLETION OF ONGOING PROJECTS AT FEDERAL SCHOOL OF SOCIAL WORKS, EMENE, ENUGU	NEW	210,000,000
ERGP22233224	FAMILY CASE WORK	NEW	74,000,000
ERGP22233225	BULK PURCHASE OF AIDS/APPLIANCES/ MATERIAL RELIEF FOR PWDs AND OLDER PERSONS	NEW	76,000,000
ERGP22233226	ESTABLISHMENT OF NATIONAL COUNCIL FOR SOCIAL WORK REGULATORY ACT	NEW	43,000,000
ERGP22233227	REHABILITATION PROGRAMME ON DRUGS AND SUBSTANCE ABUSE: REHABILITATION AND PSYCHOSOCIAL SUPPORT	NEW	41,000,000
ERGP22233228	ATTENDANCE OF UNITED NATIONS ECONOMIC AND SOCIAL COUNCIL (ECOSOC), UN GENERAL ASSEMBLY ETC	NEW	26,100,000
ERGP22233229	DEVELOPMENT AND OPERATIONALISATION OF THE SECTORAL POLICIES AND PLANS OF THE MINISTRY	NEW	122,000,000
ERGP22233230	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	165,000,000
ERGP22233231	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, VULCANIZING, ETC. AND PROCUREMENT OF EMPOWERMENT TOOLS: WELDING AND FILLING MACHINE, 50 SEWING 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	180,000,000
ERGP22233232	PHASED EMPOWERMENT PROGRAMMES FOR 5000 RURAL WOMEN ACROSS THE 774 LOCAL GOVERNMENT AREAS	NEW	312,500,000
ERGP22233233	PURCHASE OF STARTER PACKS, TOOLS, EQUIPMENT AND LOGISTICS FOR FOR EMPOWERMENT PROGRAMS	NEW	208,200,000
ERGP22233234	REVIEW AND ADOPTION OF NATIONAL POLICY ON INTERNALLY DISPLACED PERSONS	NEW	26,000,000
ERGP22233235	IMPLEMENTATION OF VALUE CHAIN EMPOWERMENT FOR PERSONS OF CONCERN	NEW	72,000,000
ERGP22233236	SOCIAL PROTECTION AID & CARE ENGAGEMENTS (SPACE)	NEW	36,000,000
ERGP22233237	ESTABLISHMENT AND ACTIVITIES OF NATIONAL COUNCIL ON HUMANITARIAN AFFAIRS AND POVERTY REDUCTION	NEW	29,000,000
ERGP22233238	DEVELOPMENT AND PRODUCTION OF NATIONAL HUMANITARIAN RESPONSE PLAN 2025	NEW	21,000,000
ERGP22233239	DEVELOPMENT OF SUB-SECTOR STRATEGIC PLAN OF ACTION ON NUTRITION AND FOOD SECURITY FOR THE FMHAPA	NEW	78,000,000
ERGP22233240	PROVISION OF ESSENTIAL NUTRITIOUS COMMODITIES AND FOOD ITEMS ON ANY EMERGENCY OUTBREAK THAT MAY LEAD/RESULT IN MALNUTRITION IN THE COUNTRY.	NEW	102,500,000
ERGP22233241	PROVISION OF ONE OFF GRANT/SCALE UP RIGHTS NUTRIENTS TO 36,000 IDENTIFIED MALNOURISHED HOUSEHOLDS IN THE SIX GEO-POLITICAL ZONES SCALE UP RIGHTS NUTRIENTS.	NEW	100,000,000
ERGP22233242	PROVISION OF NUTRITION INPUT/LOGISTIC FOR HOME GROWN GARDENS SET-UPS	NEW	100,000,000
ERGP22233243	IPSAS IMPLEMENTATION TO ENSURE FULL COMPLIANCE TO INTERNATIONAL PUBLIC SECTOR ACCOUNT STANDARD AND INTERNATIONAL FINANCIAL REPORTING STANDARD (IFRS) AS A NEW MINISTRY(ONGOING)	NEW	155,000,000

**0554001001 FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22233244	AUTOMATION OF ACCOUNTING,BUDGETING AND REPORTING PROCESS IN THE MINISTRY	NEW	100,000,000
ERGP22233245	INVENTORY OF ASSETS OF THE MINISTRY & IT'S AGENCIES (ASSET MANAGEMENT) WHICH INCLUDES INVENTORY RECONCILIATION SOFTWARE"	NEW	76,000,000
ERGP22233246	INTEGRATION AND IMPLEMENTATION OF HUMANITARIAN OPEN GOVERNANCE PARTNERSHIPS IN HARMONIZATION WITH THE DEPARTMENT MANDATE OF THE MINISTRY AND ITS AGENCIES	NEW	56,250,000
ERGP22233247	REFORMS COORDINATION AND SERVICE IMPROVEMENT	NEW	70,000,000
ERGP22233248	PURCHASE OF OFFICE FURNITURE & FITTINGS	ONGOING	160,000,000
ERGP22233249	PURCHASE OF OFFICE MACHINES & EQUIPMENT	NEW	162,000,000
ERGP22233250	PROCUREMENT PROCESS ACTIVITIES WITHIN THE YEAR	NEW	45,000,000
ERGP22233251	PROFESSIONAL AUDIT SKILL RETREAT	NEW	45,000,000
ERGP22233252	SUPPLY AND INSTALLATION OF DIGITAL PRESS EQUIPMENTS(ON GOING) STRATEGIC COMMUNICATION, AND PRODUCTION OF MINISTRY'S COMPEDIUM OOF PROGRAMMES AND PROJECTS	NEW	100,000,000
ERGP26233208	SPORT DEVELOPMENT IN THE MINISTRY	NEW	10,000,000

**0554002001 NATIONAL EMERGENCY MANAGEMENT AGENCY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,625,073,937</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,263,318,422</b>
<b>2101</b>	<b>SALARY</b>	<b>1,605,370,472</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,605,370,472</b>
21010101	SALARY	1,605,370,472
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>657,947,950</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>417,142,380</b>
21020111	REGULAR ALLOWANCES	417,142,380
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>240,805,570</b>
21020201	NHIS	80,268,523
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	160,537,047
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>632,476,964</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>632,476,964</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>118,677,954</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	118,677,954
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>115,649,523</b>
22020201	ELECTRICITY CHARGES	78,569,449
22020202	TELEPHONE CHARGES	14,300,412
22020203	INTERNET ACCESS CHARGES	15,659,151
22020205	WATER RATES	7,120,511
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,545,942</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,995,905
22020303	NEWSPAPERS	5,563,822
22020304	MAGAZINES & PERIODICALS	1,242,215
22020307	DRUGS & MEDICAL SUPPLIES	3,744,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,915,029</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,344,218
22020402	MAINTENANCE OF OFFICE FURNITURE	1,016,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,363,727
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,191,084
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>214,073,784</b>
22020601	SECURITY CHARGES	110,874,354
22020606	CLEANING AND FUMIGATION SERVICES	103,199,430
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>77,549,837</b>
22020801	MOTOR VEHICLE FUEL COST	57,863,719
22020803	PLANT / GENERATOR FUEL COST	19,686,118
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>50,064,895</b>
22021001	REFRESHMENT & MEALS	24,916,864
22021003	PUBLICITY & ADVERTISEMENTS	5,643,152
22021006	POSTAGES & COURIER SERVICES	1,242,215
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,519,927

**0554002001 NATIONAL EMERGENCY MANAGEMENT AGENCY**

CODE	LINE ITEM	AMOUNT
22021029	MONITORING ACTIVITIES & FOLLOW UP	10,742,737
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,729,278,551</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,100,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,100,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	400,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	350,000,000
23010119	PURCHASE OF POWER GENERATING SET	100,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	250,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>629,278,551</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>629,278,551</b>
23050101	RESEARCH AND DEVELOPMENT	135,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	494,278,551
	<b>TOTAL PERSONNEL</b>	<b>2,263,318,422</b>
	<b>TOTAL OVERHEAD</b>	<b>632,476,964</b>
	<b>TOTAL RECURRENT</b>	<b>2,895,795,386</b>
	<b>TOTAL CAPITAL</b>	<b>1,729,278,551</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>4,625,073,937</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-4,625,073,937</b>

**0554002001 NATIONAL EMERGENCY MANAGEMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22233400	PROVISION OF OFFICE FURNITURE, FITTING AND EQUIPMENT AT THE HEADQUARTERS, SIX ZONAL DIRECTORATES, SIX ZONAL OFFICES, TWO TERRITORIAL OFFICES AND NINE OPERATIONAL OFFICES ACROSS THE FEDERATION	NEW	350,000,000
ERGP22233403	PURCHASE OF 4 HILUX OPERATIONAL VEHICLES FOR HQ ZONAL, TERRITORIAL AND OPERATIONAL OFFICES	NEW	400,000,000
ERGP22233404	PROVISION OF GENERATING SET AND SOLAR POWER SYSTEM FOR NEMA ZONAL, TERRITORIAL AND OPERATIONAL OFFICES	NEW	100,000,000
ERGP22233405	PROVISION OF PERSONAL PROTECTIVE EQUIPMENT (PPE) OPERATION GEAR: (i) CUSTOMIZED SEARCH AND RESCUE OPERATION GEAR, (ii) PERSONAL PROTECTIVE EQUIPMENT & (iii) SEARCH & RESCUE SURVIVAL KIT	NEW	250,000,000
ERGP30233401	UPGRADE OF ACCOUNTING SOFTWARE FOR FINANCE AND ACCOUNTS DEPARTMENT, PROVISION OF UTILITY SOFTWARE FOR REAL-TIME DISASTER MONITORING ASSET TRACKING, BUSINESS PROCESS MANAGEMENT, SYSTEM, ICT DEPARTMENT	NEW	300,278,000
ERGP30233402	UPGRADE OF NEMA HQ SITUATION ROOM SOFTWARE FOR DISASTER MONITORING ACROSS THE 36 STATES OF THE FEDERATION INCLUDING THE FCT	NEW	194,000,551
ERGP30233407	TRAINING OF EMERGENCY MANAGERS ON MAINSTREAMING NUTRITION IN FEEDING PROGRAM, TRAINING TO MAINTAIN PROFICIENCY AND FLIGHT SAFETY (NCAA) REQUIREMENT, COSPAS-SARSAT, SOUTH CENTRAL DATA DISTRIBUTION REGION MEETING	NEW	135,000,000

**0554003001 NATIONAL SOCIAL INVESTMENT OFFICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,868,121,304
23	CAPITAL EXPENDITURE	8,868,121,304
2301	FIXED ASSETS PURCHASED	2,029,790,190
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,029,790,190
23010105	PURCHASE OF MOTOR VEHICLES	444,869,174
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,584,921,016
2305	OTHER CAPITAL PROJECTS	6,838,331,114
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,838,331,114
23050101	RESEARCH AND DEVELOPMENT	5,419,431,706
23050103	MONITORING AND EVALUATION	1,418,899,408
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>0</b>
	<b>TOTAL CAPITAL</b>	<b>8,868,121,304</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>8,868,121,304</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-8,868,121,304</b>

**0554003001 NATIONAL SOCIAL INVESTMENT OFFICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22200699	HOME-GROWN SCHOOL FEEDING	ONGOING	1,817,964,867
ERGP22200702	GEEP (MARKETMONI,TRADERMONI, FARMERMONI)	ONGOING	1,064,174,556
ERGP22200711	JCU (N-POWER + BUILD & EQUIP+ SKILLS FOR JOBS + INNOVATION HUBS)	ONGOING	1,817,964,867
ERGP22234178	PURCHASE OF UTILITY VEHICLE	NEW	223,166,141
ERGP22234179	PURCHASE OF OFFICE FURNITURES FOR NSIP OFFICE (TABLES, CHAIRS ETC)	NEW	1,584,921,016
ERGP22234181	PROCUREMENT OF SAFES/ACCESS CONTROL/GUBABI ETC	NEW	159,337,500
ERGP22234183	GVG(GRANT FOR VULNARABLE GROUP)	NEW	1,064,174,556
ERGP22234184	PROCUREMENT OF OFFICE EQUIPMENTS	NEW	114,456,605
ERGP22234185	CCT (NCTO)	NEW	221,703,033
ERGP22234186	CCT (NASSCO)	NEW	221,703,033
ERGP22234187	MONITORING AND EVALUATION OF ALL PROGRAMME ACTIVITIES	NEW	354,724,852
ERGP22234188	PROCUREMENT OF LEGAL PERIPHERALS TOOLS AND LITERATURES	NEW	19,933,606
ERGP22234189	PROCUREMENT AND DEVELOPMENT OF DATA CENTRE AND EQUIPMENT	NEW	19,340,607
ERGP30234180	IPSAS ACCRUAL ACCOUNTING DEVELOPMENT	NEW	173,406,065
ERGP30234182	PURCHASE OF PROCUREMENT EQUIPMENTS/TOOLS/BIDDING BOXES	NEW	11,150,000



**0554004001 NORTH EAST DEVELOPMENT COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	297,592,456,557
21	PERSONNEL COST	290,997,982,557
2101	SALARY	290,997,982,557
210101	SALARIES AND WAGES	290,997,982,557
21010101	SALARY	290,997,982,557
23	CAPITAL EXPENDITURE	6,594,474,000
2305	OTHER CAPITAL PROJECTS	6,594,474,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,594,474,000
23050101	RESEARCH AND DEVELOPMENT	6,594,474,000
	<b>TOTAL PERSONNEL</b>	<b>290,997,982,557</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>290,997,982,557</b>
	<b>TOTAL CAPITAL</b>	<b>6,594,474,000</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>297,592,456,557</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-297,592,456,557</b>

**0554004001 NORTH EAST DEVELOPMENT COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30234156	MULTILATERAL/BILATERAL TIED LOAN - MULTI-SECTORAL CRISIS RECOVERY PROGRAMME (MCRP) LAKE CHAD RECOVERY AND DEVELOPMENT PROJECT ADDITIONAL FINANCING (MCRP - PROLAC AF)	NEW	3,594,474,000
ERGP30234157	MULTILATERAL/BILATERAL TIED LOAN - INCLUSIVE BASIC SERVICE DELIVERY AND LIVELIHOOD EMPOWERMENT INTERATED PROGRAMME (IBSLEIP)	ONGOING	3,000,000,000



<b>0554005001 NATIONAL COMMISSION FOR REFUGEES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,365,118,962</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,398,207,978</b>
<b>2101</b>	<b>SALARY</b>	<b>1,007,555,692</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,007,555,692</b>
21010101	SALARY	1,007,555,692
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>390,652,286</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>241,207,345</b>
21020111	REGULAR ALLOWANCES	241,207,345
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>149,444,941</b>
21020201	NHIS	49,814,980
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	99,629,961
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,238,424,136</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,238,424,136</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>467,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	147,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	215,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	105,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>33,500,000</b>
22020201	ELECTRICITY CHARGES	7,000,000
22020202	TELEPHONE CHARGES	8,000,000
22020203	INTERNET ACCESS CHARGES	15,000,000
22020205	WATER RATES	3,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>129,504,380</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,132,000
22020303	NEWSPAPERS	1,500,000
22020304	MAGAZINES & PERIODICALS	2,500,000
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	50,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>53,438,665</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>105,500,000</b>
22020501	LOCAL TRAINING	105,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>158,443,391</b>
22020601	SECURITY CHARGES	5,254,907
22020603	OFFICE RENT	145,388,484



CODE	LINE ITEM	AMOUNT
<b>0554005001</b>	<b>NATIONAL COMMISSION FOR REFUGEES</b>	
22020606	CLEANING AND FUMIGATION SERVICES	7,800,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,680,000</b>
22020701	FINANCIAL CONSULTING	11,215,000
22020702	INFORMATION TECHNOLOGY CONSULTING	850,000
22020703	LEGAL SERVICES	2,000,000
22020708	MEDICAL CONSULTING	1,615,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>45,405,600</b>
22020801	MOTOR VEHICLE FUEL COST	20,405,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	25,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>229,952,100</b>
22021001	REFRESHMENT & MEALS	21,649,100
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	2,225,000
22021007	WELFARE PACKAGES	100,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000
22021009	SPORTING ACTIVITIES	35,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	25,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	5,578,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	15,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,728,486,848</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,250,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,250,000,000</b>
23010102	PURCHASE OF OFFICE BUILDINGS	750,000,000
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	100,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>600,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>600,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	450,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>88,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>88,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	88,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,790,486,848</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,790,486,848</b>
23050101	RESEARCH AND DEVELOPMENT	340,486,848
23050102	COMPUTER SOFTWARE ACQUISITION	300,000,000
23050103	MONITORING AND EVALUATION	50,000,000
23050180	SUSTAINABLE DEVELOPMENT GOALS I	1,100,000,000



<b>TOTAL PERSONNEL</b>	<b>1,398,207,978</b>
<b>TOTAL OVERHEAD</b>	<b>1,238,424,136</b>
<b>TOTAL RECURRENT</b>	<b>2,636,632,114</b>
<b>TOTAL CAPITAL</b>	<b>3,728,486,848</b>
<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
<b>TOTAL AID AND GRANTS</b>	<b>0</b>
<b>TOTAL ALLOCATION</b>	<b>6,365,118,962</b>
<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-6,355,118,962</b>

**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	700,000,000
ERGP22200579	EDUCATION SUPPORT FOR PERSONS OF CONCERNS (POCs)	ONGOING	100,000,000
ERGP22200582	ESTABLISHMENT AND IMPROVEMENT OF LEARNING CENTERS IN CAMPS	NEW	100,000,000
ERGP22200583	IDPs RESETTLEMENT IN NORTH EAST & BAKASSI RETURNEES	ONGOING	88,000,000
ERGP22200585	MONITORING AND EVALUATION OF PROJECTS AND PROGRAMMES	ONGOING	50,000,000
ERGP22200591	REPATRIATION OF REFUGEES FROM CAMEROON, CHAD AND NIGER REPUBLIC	ONGOING	100,000,000
ERGP22200595	RESETTLEMENT CITY, REHABILITATION AND RE-INTEGRATION PROJECTS IN NORTH WEST AND NORTH EAST	NEW	450,000,000
ERGP22200597	SUSTAINABLE EMPOWERMENT, CARE AND MAINTENANCE FOR IDPs, REFUGEES AND MIGRANTS IN THE SIX (6) ZONES	ONGOING	150,000,000
ERGP22201792	NATIONAL MIGRATION DIALOGUE	ONGOING	200,000,000
ERGP27201774	RENOVATION AND FURNISHING OF OFFICE ACCOMMODATION AT ZONE D APO FCT	NEW	750,000,000
ERGP29205658	SMART COMMISSION PROJECT AND PROVISION OF DATA MANAGEMENT SYSTEM	NEW	300,000,000
ERGP30201744	PROVISION OF OFFICIAL AND PROJECT VEHICLES	NEW	300,000,000
ERGP30201804	PRODUCTION OF ANNUAL REPORT OF THE COMMISSION'S ACTIVITIES AND PROGRAMMES	ONGOING	20,000,000
ERGP30201818	REVIEW OF STANDARD OPERATING PROCEDURES FOR MATTERS RELATING TO REFUGEES, IDPS, MIGRANTS AND RETURNEES	ONGOING	20,486,848
ERGP30230358	DESIGN AND IMPLEMENTATION OF FIXED ASSET REGISTER IN COMFORMITY WITH ACCRUAL ACCOUNTING REQUIREMENTS	NEW	50,000,000
ERGP30230363	STRATEGIC ACCOUNT STAFF HUMAN DEVELOPMENT ON IPSAS	NEW	100,000,000
ERGP30230370	MANAGEMENT STAFF HUMAN CAPITAL DEVELOPMENT	NEW	100,000,000
ERGP30230372	PROVISION OF E- PROCUREMENT SYSTEM IN THE PROCUREMENT DEPARTMENT OF NCFRMI	NEW	50,000,000
ERGP5200586	PROVISION OF AGRIC INPUTS & IMPLEMENTS FOR REFUGEES, MIGRANTS AND RETURNEES	ONGOING	100,000,000



<b>0554006001 NATIONAL. AGENCY FOR THE PROHIBITION OF TRAFFICKING IN PERSONS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,040,944,703</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,161,567,813</b>
<b>2101</b>	<b>SALARY</b>	<b>2,703,362,530</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,703,362,530</b>
21010101	SALARY	2,703,362,530
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,458,205,283</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,052,700,903</b>
21020111	REGULAR ALLOWANCES	1,052,700,903
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>405,504,380</b>
21020201	NHIS	135,168,127
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	270,336,253
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,074,655,224</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>6,000,000</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>6,000,000</b>
22010103	DEATH BENEFITS	6,000,000
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,068,655,224</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>313,995,061</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,535,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	234,169,461
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	48,290,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>42,432,163</b>
22020201	ELECTRICITY CHARGES	18,182,163
22020202	TELEPHONE CHARGES	900,000
22020203	INTERNET ACCESS CHARGES	14,000,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	7,850,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>150,320,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,452,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	408,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,480,000
22020307	DRUGS & MEDICAL SUPPLIES	6,440,000
22020309	UNIFORMS & OTHER CLOTHING	4,445,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	82,945,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>90,760,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	35,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,800,000



<b>0554006001 NATIONAL. AGENCY FOR THE PROHIBITION OF TRAFFICKING IN PERSONS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,360,000
22020406	OTHER MAINTENANCE SERVICES	14,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,680,000</b>
22020501	LOCAL TRAINING	15,680,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>117,168,000</b>
22020601	SECURITY CHARGES	30,168,000
22020603	OFFICE RENT	27,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	60,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>52,000,000</b>
22020701	FINANCIAL CONSULTING	10,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	12,000,000
22020703	LEGAL SERVICES	26,000,000
22020708	MEDICAL CONSULTING	3,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>70,600,000</b>
22020801	MOTOR VEHICLE FUEL COST	38,200,000
22020803	PLANT / GENERATOR FUEL COST	32,400,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>28,000,000</b>
22020902	INSURANCE PREMIUM	28,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>187,700,000</b>
22021001	REFRESHMENT & MEALS	12,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,850,000
22021003	PUBLICITY & ADVERTISEMENTS	85,000,000
22021006	POSTAGES & COURIER SERVICES	900,000
22021007	WELFARE PACKAGES	70,000,000
22021009	SPORTING ACTIVITIES	8,500,000
22021013	PROMOTION (SERVICE WIDE)	950,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,804,721,666</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>459,721,666</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>459,721,666</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	459,721,666
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,345,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,345,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	590,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	755,000,000



TOTAL PERSONNEL	4,161,567,813
TOTAL OVERHEAD	1,074,655,224
TOTAL RECURRENT	5,236,223,037
TOTAL CAPITAL	1,804,721,666
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	7,040,944,703
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,028,594,703

**0554006001 NATIONAL. AGENCY FOR THE PROHIBITION OF TRAFFICKING IN PERSONS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16226054	PROCUREMENT OF OPERATIONAL VEHICLES FOR THE OFFICE OF DIRECTOR GENERAL IN NEW		95,000,000
ERGP16226066	PROCUREMENT OF OPERATIONAL VEHICLES FOR THE AGENCY	NEW	660,000,000
ERGP22225936	FURNISHING OF THE AGENCY'S 34 OFFICES ACROSS THE COUNTRY	NEW	90,000,000
ERGP22226271	REHABILITATION AND EMPOWERMENT OF 35 NOS. VICTIMS OF HUMAN TRAFFICKING	NEW	129,721,666
ERGP22226299	PROCUREMENT OF INFORMATION, EDUCATION AND COMMUNICATION (IEC) MATERIALS FOR SENSITIZATION AND AWARENESS CREATION	NEW	70,000,000
ERGP22226321	PROVISION OF SPECIAL INTERVENTION FUNDS FOR GRASSROOTS SENSITIZATION ACROSS THE COUNTRY TO PREVENT CRIME	NEW	90,000,000
ERGP22226354	PROCUREMENT OF OFFICE EQUIPMENT, COMPUTERS AND COMPUTER PERIPHERAL	NEW	80,000,000
ERGP27226393	RENOVATION OF SELECTED AGENCY OWNED OFFICES AND SHELTERS ACROSS THE COUNTRY	NEW	90,000,000
ERGP27226414	CONSTRUCTION OF OFFICE BUILDING ON THE AGENCY LAND IN UYO, AKWA IBOM STATE (PHASE I)	NEW	150,000,000
ERGP27226454	CONSTRUCTION OF OFFICE BUILDING ON THE AGENCY LAND IN MAKURDI, BENUE STATE (PHASE I)	NEW	150,000,000
ERGP27233421	CONSTRUCTION OF ANNEX BUILDING OF THE AGENCY HEADQUARTER ABUJA (PHASE II)	NEW	200,000,000

**0554007001 NATIONAL COMMISSION FOR PERSONS WITH DISABILITY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,300,103,790</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>491,178,912</b>
<b>2101</b>	<b>SALARY</b>	<b>352,721,212</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>352,721,212</b>
21010101	SALARY	352,721,212
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>138,457,700</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>86,512,551</b>
21020111	REGULAR ALLOWANCES	86,512,551
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>51,945,149</b>
21020201	NHIS	17,315,049
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34,630,100
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>763,256,207</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>763,256,207</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>245,240,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	135,240,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	60,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>26,940,611</b>
22020201	ELECTRICITY CHARGES	24,000,000
22020202	TELEPHONE CHARGES	304,302
22020203	INTERNET ACCESS CHARGES	2,502,007
22020205	WATER RATES	134,302
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,033,594</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,671,511
22020302	BOOKS	1,007,200
22020303	NEWSPAPERS	2,304,000
22020304	MAGAZINES & PERIODICALS	2,907
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,037,209
22020306	PRINTING OF SECURITY DOCUMENTS	8,010,349
22020307	DRUGS & MEDICAL SUPPLIES	2,000,418
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>46,151,042</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,510,349
22020402	MAINTENANCE OF OFFICE FURNITURE	2,005,813
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,343,022
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,143,022
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,074,418
22020406	OTHER MAINTENANCE SERVICES	1,074,418
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000</b>
22020501	LOCAL TRAINING	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>126,919,851</b>
22020601	SECURITY CHARGES	40,838,910





<b>0554007001 NATIONAL COMMISSION FOR PRISONERS WITH DISABILITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020603	OFFICE RENT	65,930,712
22020606	CLEANING AND FUMIGATION SERVICES	20,150,229
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,841,511</b>
22020703	LEGAL SERVICES	10,307,209
22020708	MEDICAL CONSULTING	1,534,302
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>58,743,023</b>
22020801	MOTOR VEHICLE FUEL COST	27,402,907
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,037,209
22020803	PLANT / GENERATOR FUEL COST	30,302,907
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>17,659,045</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	268,604
22020902	INSURANCE PREMIUM	17,390,441
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>180,727,530</b>
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,034,010
22021003	PUBLICITY & ADVERTISEMENTS	13,268,604
22021004	MEDICAL EXPENSES	2,537,209
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	100,550,690
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,800,380
22021009	SPORTING ACTIVITIES	15,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	10,019,900
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	10,016,604
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	4,000,133
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,045,668,671</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>175,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>175,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000
23010113	PURCHASE OF COMPUTERS	25,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>110,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>110,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>760,668,671</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>760,668,671</b>
23050101	RESEARCH AND DEVELOPMENT	430,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000
23050103	MONITORING AND EVALUATION	305,668,671



<b>TOTAL PERSONNEL</b>	<b>491,178,912</b>
<b>TOTAL OVERHEAD</b>	<b>763,256,207</b>
<b>TOTAL RECURRENT</b>	<b>1,254,435,119</b>
<b>TOTAL CAPITAL</b>	<b>1,045,668,671</b>
<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
<b>TOTAL AID AND GRANTS</b>	<b>0</b>
<b>TOTAL ALLOCATION</b>	<b>2,300,103,790</b>
<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,300,103,790</b>

**0554007001 NATIONAL COMMISSION FOR PERSONS WITH DISABILITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1230909	RESOURCE MOBILIZATION AND FUND RAISING	NEW	10,000,000
ERGP22200724	SPECIAL INTERVENTION ON ACCESSIBILITY FACILITIES	ONGOING	50,000,000
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	60,000,000
ERGP22200731	BULK PURCHASE OF ASSISTIVE DEVICES FOR PWDs	ONGOING	50,000,000
ERGP22200733	ACCESS TO WORK SCHEME: EMPLOYMENT SUPPORT PROGRAMME FOR WITH DISABILITIES	ONGOING	20,000,000
ERGP22200735	DISABILITY SOCIO-ECONOMIC EMPOWERMENT PROGRAMME	ONGOING	30,000,000
ERGP22200738	PRODUCTION AND ISSUANCE OF PERMANENT DISABILITY CERTIFICATES (NATION WIDE)	ONGOING	35,668,671
ERGP22200739	GENDER AND DEVELOPMENT PROGRAMME FOR WOMEN WITH DISABILITIES	ONGOING	10,000,000
ERGP22200740	MASS AWARENESS AND ADVOCACY PROGRAMME FOR ENHANCED IMPLEMENTATION OF THE DISABILITY ACT AND SUBSEQUENT DOMESTICATION AT SUB-NATIONALS	ONGOING	95,000,000
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	ONGOING	100,000,000
ERGP22213011	COMPLIANCE AND ENFORCEMENT	ONGOING	40,000,000
ERGP22213012	CONSTRUCTION/PURCHASE OF ZONAL OFFICES	ONGOING	100,000,000
ERGP22213014	OFFICE FURNITURE AND APPLIANCES	ONGOING	30,000,000
ERGP22230813	NIGERIAN DISABILITY SUMMIT	NEW	40,000,000
ERGP22230883	EMPOWERMENT OF MDAs IN DISABILITY INCLUSION	NEW	10,000,000
ERGP22230897	STRENGTHEN DISABILITY INCLUSION, HARMONIZATION AT ALL LEVEL	NEW	10,000,000
ERGP22230899	CORPORATE PARTNERSHIP FOR SOCIAL IMPACT	NEW	10,000,000
ERGP22231304	INTERVENTION PROGRAMMES TO PROMOTE MENSTRUAL HEALTH OF GIRLS WITH DISABILITY IN RELATION TO WASH	NEW	5,000,000
ERGP29230929	PURCHASE OF COMPUTER,CAMERAS, POWERBANK, TABLET, SCANNERS, PRINTERS AND ACCESSORIES	NEW	25,000,000
ERGP30200722	RESEARCH AND DEVELOPMENT GRANT FOR PWDs	ONGOING	50,000,000
ERGP30200737	PROCUREMENT ACTIVITIES	ONGOING	10,000,000
ERGP30200741	MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	ONGOING	40,000,000
ERGP30230892	PROMOTE DISABILITY INCLUSION AND MAINSTREAMING OF DISABILITY COMPONENT IN THE PRIVATE SECTOR PROGRAMME, PROJECTS AND INTERVENTION	NEW	10,000,000
ERGP30230902	STAKEHOLDERS ENGAGEMENT AND PARTNERSHIP BUILDING	NEW	10,000,000
ERGP30230913	PROMOTE THE DEVELOPMENT AND THE IMPLEMENTATION OF DISABILITY INCLUSIVE POLICIES AND PRACTICES	NEW	10,000,000
ERGP30230922	SPOTLIGHT ON GOVERNMENT OWNED TV WITH HIGH VIEWERSHIP	NEW	5,000,000
ERGP30231296	NATIONAL SIGN LANGUAGE DEVELOPMENT PROGRAMME	NEW	10,000,000
ERGP30231326	SPECIAL INTERVENTION IN DESIGN AND CONSTRUCTION OF ACCESSIBLE FACILITIES IN THREE SELECTED FEDERAL UNIVERSITIES, POLYTECHNICS AND COLLEGE OF EDUCATION PER EACH GEO-POLITICAL ZONES AND THE FCT	NEW	20,000,000
ERGP30231333	DESIGN AND CONSTRUCTION OF A COMPENDUM OF ACCESSIBILITY CHECK LIST FOR VARIOUS BUILDING TYPE AND ENVIRONMENT	NEW	10,000,000

**0554007001 NATIONAL COMMISSION FOR PERSONS WITH DISABILITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30231347	DEVELOPMENT TRAINING OF BUILDING PLAN APPROVAL BODIES ACROSS THE NATION ON ACCESSIBLE BUILDING PLAN APPROVAL CHECK LIST.	NEW	20,000,000

**0554008001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGs)**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,201,402,960</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>438,146,835</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>438,146,835</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>73,222,293</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	56,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,722,293
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>41,600,000</b>
22020201	ELECTRICITY CHARGES	30,500,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	7,600,000
22020206	SEWERAGE CHARGES	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>57,752,542</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,525,542
22020302	BOOKS	10,640,000
22020303	NEWSPAPERS	4,000,000
22020304	MAGAZINES & PERIODICALS	1,882,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,705,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>43,850,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,250,000
22020406	OTHER MAINTENANCE SERVICES	10,100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>21,000,000</b>
22020601	SECURITY CHARGES	9,000,000
22020606	CLEANING AND FUMIGATION SERVICES	12,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>25,750,000</b>
22020701	FINANCIAL CONSULTING	7,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	8,000,000
22020703	LEGAL SERVICES	7,250,000
22020708	MEDICAL CONSULTING	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>46,080,000</b>
22020801	MOTOR VEHICLE FUEL COST	27,660,000
22020803	PLANT / GENERATOR FUEL COST	18,420,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,550,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,550,000
22020902	INSURANCE PREMIUM	3,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>123,342,000</b>
22021001	REFRESHMENT & MEALS	42,072,000
22021002	HONORARIUM & SITTING ALLOWANCE	32,430,000
22021003	PUBLICITY & ADVERTISEMENTS	7,190,000
22021006	POSTAGES & COURIER SERVICES	2,800,000
22021007	WELFARE PACKAGES	38,850,000

**0554008001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGs)**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	1,763,256,125
2301	FIXED ASSETS PURCHASED	138,256,125
230101	PURCHASE OF FIXED ASSETS - GENERAL	138,256,125
23010105	PURCHASE OF MOTOR VEHICLES	97,704,237
23010115	PURCHASE OF PHOTOCOPYING MACHINES	40,551,888
2302	CONSTRUCTION / PROVISION	1,625,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,625,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	820,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	805,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>438,146,835</b>
	<b>TOTAL RECURRENT</b>	<b>438,146,835</b>
	<b>TOTAL CAPITAL</b>	<b>1,763,256,125</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,201,402,960</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-2,201,402,960</b>

**0554008001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGs)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18233409	PURCHASE OF SIX PHOTOCOPYING MACHINES-OFFICE OF THE SPECIAL ASSISTANT TO THE PRESIDENT SDGs ABUJA	NEW	40,551,888
ERGP22232760	CONSTRUCTION / PROVISION OF EDUCATIONAL FACILITIES IN SIX GEO POLITICAL ZONE	NEW	805,000,000
ERGP22232761	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES IN SIX GEO POLITICAL ZONE	NEW	410,000,000
ERGP22232766	PURCHASE OF ONE MOTOR VEHICLES- OFFICE OF THE SPECIAL ASSISTANT TO THE PRESIDENT SDGs ABUJA	NEW	97,704,237
ERGP22233408	CONSTRUCTION/ PROVISION OF HEALTH EQUIPMENT IN SIX GEO POLITICAL ZONE CONSTRUCTION/ PROVISION OF HEALTH EQUIPMENT IN SIX GEO POLITICAL ZONE	NEW	410,000,000

**0554009001 NATIONAL SENIOR CITIZEN CENTRE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,216,507,435</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>171,004,449</b>
<b>2101</b>	<b>SALARY</b>	<b>111,034,651</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>111,034,651</b>
21010101	SALARY	111,034,651
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>59,969,798</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>43,314,600</b>
21020111	REGULAR ALLOWANCES	43,314,600
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,655,198</b>
21020201	NHIS	5,551,733
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,103,465
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>439,707,550</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>439,707,550</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	60,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,200,000</b>
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	8,000,000
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,750,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,250,000
22020303	NEWSPAPERS	1,500,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,200,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,500,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000,000</b>
22020501	LOCAL TRAINING	30,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,000,000</b>
22020601	SECURITY CHARGES	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,000,000</b>
22020701	FINANCIAL CONSULTING	5,000,000

**0554009001 NATIONAL SENIOR CITIZEN CENTRE**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000,000</b>
22020902	INSURANCE PREMIUM	15,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>138,557,550</b>
22021001	REFRESHMENT & MEALS	15,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	28,000,000
22021003	PUBLICITY & ADVERTISEMENTS	30,000,000
22021004	MEDICAL EXPENSES	5,557,550
22021007	WELFARE PACKAGES	20,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	8,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	20,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>605,795,436</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>77,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>77,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	77,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>478,795,436</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>478,795,436</b>
23050101	RESEARCH AND DEVELOPMENT	453,795,436
23050103	MONITORING AND EVALUATION	25,000,000
	<b>TOTAL PERSONNEL</b>	<b>171,004,449</b>
	<b>TOTAL OVERHEAD</b>	<b>439,707,550</b>
	<b>TOTAL RECURRENT</b>	<b>610,711,999</b>
	<b>TOTAL CAPITAL</b>	<b>605,795,436</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,216,507,435</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-1,216,507,435</b>

**0554009001 NATIONAL SENIOR CITIZEN CENTRE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22232555	DEVELOPMENT AND ADOPTION OF AGEING POLICIES AND LAWS	NEW	99,600,000
ERGP22232556	TRAINING AND CERTIFICATION OF GERIATRIC SOCIAL CARE GIVERS ON NBTE APPROVED NATIONAL OCCUPATION STANDARD	NEW	66,000,000
ERGP22232558	SENIOR CITIZEN ADVANCEMENT PROGRAMME	NEW	78,000,000

**0554009001 NATIONAL SENIOR CITIZEN CENTRE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22232562	TO PROVIDE GRANT TO CARE AGENCIES OPERATING IN COMMUNITIES FOR UPGRADING TO STANDARD STRUCTURES AND SERVICES MODIFICATION IN LINE WITH NATIONAL POLICY GUIDELINES AND STANDARD OPERATIONAL PROCEDURES FOR GERIATRICS IN THE 6 GEO-POLITICAL ZONES INCLUDING FCT	NEW	30,000,000
ERGP22232571	TO DISTRIBUTE SOCIAL ASSISTANCE (FOOD AND HYGIENE) PACKAGE TO 150 POOR AND VULNERABLE OLDER PERSONS IN THE 6 GEO-POLITICAL ZONES AND FCT.	NEW	70,000,000
ERGP22232581	MEDICAL OUTREACH AND PROCUREMENT AND DISTRIBUTION OF ASSISTIVE DEVICES FOR OLDER PERSON IN RURAL COMMUNITIES (6 STATE AND FCT)	NEW	77,000,000
ERGP22232583	MONITORING AND EVALUATION OF NSCC PROJECTS AND PROGRAMMES	NEW	25,000,000
ERGP22232584	AWARENESS CREATION SENSITIZATION COMMUNITY OUTREACH AND CAPACITY ENHANCEMENTS OF OLDER PERSONS, AND COMMUNITY BASED ORGANIZATION ON HEALTHY AGEING NUTRITION AND AVAILABILITY OF CARE SERVICES.	NEW	30,000,000
ERGP22232586	GERIATRIC SOCIAL CARE QUALITY ASSIRANCE SYSTEM TO STRENGTHEN CARE AND SUPPORT SERVICE TO VULNERABLE OLDER PERSONS IN NEED OF LONG-TERM CARE	NEW	40,000,000
ERGP22232589	ORGANISE VETERAN MOBILIZATION AND SUPPORT FOR INTEGENERATIONAL MENTORING , TO PROMOTE ELDER JUSTICE ADVOCACY AND AGE -FRIENDLY SERVICES	NEW	40,195,436
ERGP22232591	PROVISION OF OFFICE SPACE	NEW	50,000,000





## FEDERAL MINISTRY OF YOUTH DEVELOPMENT

## 2025 EXECUTIVE BUDGET

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0555001001	FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS	3,440,747,618	7,428,023,511	4,099,466,177	0	0	14,968,237,306
2	0555002001	NATIONAL YOUTH SERVICE CORPS (NYSC)	388,440,776,527	40,278,643,040	1,980,609,809	0	0	430,700,029,376
3	0555003001	CITIZENSHIP & LEADERSHIP TRAINING	1,952,345,037	730,183,858	927,701,750	0	0	3,610,230,645
			<b>393,833,869,182</b>	<b>48,436,850,409</b>	<b>7,007,777,736</b>	<b>0</b>	<b>0</b>	<b>449,278,497,327</b>

**0555001001 FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>14,968,237,306</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,440,747,618</b>
<b>2101</b>	<b>SALARY</b>	<b>2,485,414,134</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,485,414,134</b>
21010101	SALARY	2,485,414,134
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>955,333,484</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>582,521,364</b>
21020111	REGULAR ALLOWANCES	582,521,364
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>372,812,120</b>
21020201	NHIS	124,270,707
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	248,541,413
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,428,023,511</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,408,023,511</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,224,981,427</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	688,262,427
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	622,850,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	300,065,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	613,804,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>179,910,200</b>
22020201	ELECTRICITY CHARGES	61,910,600
22020202	TELEPHONE CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	47,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	22,099,600
22020205	WATER RATES	25,200,000
22020206	SEWERAGE CHARGES	19,600,000
22020207	LEASED COMMUNICATION LINES(S)	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>684,162,214</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	355,100,000
22020302	BOOKS	9,000,000
22020303	NEWSPAPERS	6,000,000
22020304	MAGAZINES & PERIODICALS	10,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	62,202,000
22020306	PRINTING OF SECURITY DOCUMENTS	116,000,000
22020307	DRUGS & MEDICAL SUPPLIES	20,500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	83,160,214
22020309	UNIFORMS & OTHER CLOTHING	11,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,400,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	600,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>857,700,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	130,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	591,000,000



<b>0555001001 FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	34,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	36,250,000
22020406	OTHER MAINTENANCE SERVICES	15,350,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>801,384,510</b>
22020501	LOCAL TRAINING	801,384,510
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>211,189,000</b>
22020601	SECURITY CHARGES	121,189,000
22020606	CLEANING AND FUMIGATION SERVICES	90,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>276,930,000</b>
22020701	FINANCIAL CONSULTING	170,700,000
22020702	INFORMATION TECHNOLOGY CONSULTING	36,000,000
22020703	LEGAL SERVICES	40,000,000
22020708	MEDICAL CONSULTING	30,230,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>760,378,800</b>
22020801	MOTOR VEHICLE FUEL COST	430,028,800
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	35,350,000
22020803	PLANT / GENERATOR FUEL COST	295,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>76,016,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	36,000,000
22020902	INSURANCE PREMIUM	10,000,000
22020904	OTHER CRF BANK CHARGES	30,016,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,335,371,360</b>
22021001	REFRESHMENT & MEALS	50,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	111,800,000
22021003	PUBLICITY & ADVERTISEMENTS	476,033,000
22021004	MEDICAL EXPENSES	17,200,000
22021006	POSTAGES & COURIER SERVICES	4,320,000
22021007	WELFARE PACKAGES	197,420,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	14,400,000
22021009	SPORTING ACTIVITIES	100,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	130,200,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	73,600,400
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	160,397,960
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>20,000,000</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>20,000,000</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	20,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,099,466,177</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>76,255,183</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>76,255,183</b>
23010107	PURCHASE OF TRUCKS	37,000,000

**0555001001 FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
23010115	PURCHASE OF PHOTOCOPIING MACHINES	39,255,183
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>13,994,119</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>13,994,119</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	13,994,119
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,999,216,875</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,999,216,875</b>
23050101	RESEARCH AND DEVELOPMENT	3,789,216,875
23050103	MONITORING AND EVALUATION	48,000,000
23050104	ANNIVASARIES/CELEBRATIONS	162,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,440,747,618</b>
	<b>TOTAL OVERHEAD</b>	<b>7,428,023,511</b>
	<b>TOTAL RECURRENT</b>	<b>10,868,771,129</b>
	<b>TOTAL CAPITAL</b>	<b>4,099,466,177</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>14,968,237,306</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-14,913,237,306</b>

**0555001001 FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1230442	GOVERNMENT COUNTERPART CASH CONTRIBUTION FOR UNFPA ASSISTED PROGRAMMES ON YOUTH DEVELOPMENT AND COMMON WEALTH YOUTH PROGRAMME (CYP).	ONGOING	200,000,000
ERGP1230739	MENTORING & LIFE ENHANCING PROGRAMME FOR YOUTH WITH DISABILITIES IN THE SOUTH EAST GEO-POLITICAL ZONE	ONGOING	80,000,000
ERGP19230634	YOUTH AND SANITATION, CLEAN NIGERIA PROJECT (YOUTH WASH), END OPEN DEFECATION	ONGOING	20,000,000
ERGP22230379	REVIEW AND IMPLEMENTATION OF THE NATIONAL YOUTH POLICY	ONGOING	200,000,000
ERGP22230393	COMMONWEALTH YOUTH PROGRAMME (CYP)	ONGOING	100,000,000
ERGP22230519	YOUTH MENTAL HEALTH AND PSYCHOSOCIAL SUPPORT (MHPS) PROGRAMME NATION WIDE	ONGOING	50,000,000
ERGP22230689	(A) HONOURABLE MINISTER'S QUARTERLY YOUTH ENGAGEMENT WITH YOUTH IN THE 6 GEO-POLITICAL ZONES (B)BI-ANNUAL MEETING WITH COMMISSIONER OF YOUTH IN THE 36 STATES	ONGOING	900,000,000
ERGP22230715	BILATERAL/MULTILATERAL MEETINGS BETWEEN NIGERIA BORDER STATES AND OTHER COUNTRIES I.E LAKE CHAD, CAMEROON, NIGER AND BENIN REPUBLIC	ONGOING	30,000,000
ERGP22230752	CAPACITY BUILDING FOR NON GOVERNMENTAL YOUTH ORGANIZATIONS (NGOs) FOR EFFECTIVE IMPLEMENTATION OF THE NATIONAL YOUTH POLICY IN THE NORTHERN AND SOUTHERN REGION	ONGOING	63,128,243
ERGP22230762	LOCAL YOUTH EXCHANGE PROGRAMME	ONGOING	62,000,000
ERGP22230782	TRAINING AND EMPOWERMENT OF YOUTH ON WASTE TO WEALTH MANAGEMENT, RECYCLING AND REUSE IN EACH OF THE 6 GEO-POLITICAL ZONES	ONGOING	70,178,667
ERGP22230802	WORLD YOUTH SKILLS DAY COMMEMORATION (JULY 15 EVERY YEAR)	ONGOING	80,000,000
ERGP22230819	REVIEW AND IMPLEMENTATION OF NIGERIA YOUTH EMPLOYMENT ACTION PLAN (NIYEAP)	ONGOING	80,000,000
ERGP23230654	ESTABLISHMENT OF TECH/SOCIAL HUBS IN THE NATIONAL YOUTH DEVELOPMENT CENTRES IN TWO ZONES SOUTH AND NORTH	ONGOING	400,000,000
ERGP25230425	STRENGTHENING NATIONAL SUPPORT FOR YOUNG WOMEN AND MEN IN THE AREAS OF YOUTH HEALTH AND REPRODUCTIVE ISSUES.	ONGOING	67,000,000
ERGP25230494	SENSITIZATION WORKSHOPS/AWARENESS CREATION ON GENDER-BASED VIOLENCE, RAPE, DRUG ABUSE, ADOLESCENT SEXUAL REPRODUCTIVE HEALTH AND RELATED ISSUES IN SIX GEO-POLITICAL ZONES	ONGOING	100,000,000

**0555001001 FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27230671	CONSTRUCTION/REHABILITATION OF NEW YOUTH DEVELOPMENT CENTRES IN THE SIX GEO-POLITICAL ZONES	ONGOING	13,994,119
ERGP27231538	CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE IN THE SIX GEO-POLITICAL ZONES	NEW	10,000,000
ERGP30230468	CAPACITY BUILDING/TRAIN THE TRAINERS FOR PROFESSIONAL YOUTH DEVELOPMENT OFFICERS IN FEDERAL, STATE AND LOCAL GOVERNMENT MINISTRIES/ DEPARTMENTS OF YOUTH	ONGOING	50,000,000
ERGP30230554	HIV/AIDS FMYD CRITICAL MASS TEAM ACTIVITIES	ONGOING	20,000,000
ERGP30230730	SUPPORT FOR ACTIVITIES OF S.S.A TO MR PRESIDENT ON YOUTH INSTITUTION	ONGOING	500,000,000
ERGP30230822	HEWLET PACKARD LEARNING INITIATIVE FOR ENTREPRENEUR (HPLIFE) IN COLLABORATION WITH UNIDO	ONGOING	30,000,000
ERGP30230826	NATIONAL YOUTH IN AGRICULTURE TRAINING AND EMPOWERMENT PROGRAMMES	ONGOING	125,178,667
ERGP30230831	YOUTH MARKET CONNECT PROGRAMME	ONGOING	15,178,667
ERGP30230838	QUARTERLY BUDGET ASSESSMENT TOUR	ONGOING	70,000,000
ERGP30231284	CAPACITY DEVELOPMENT ON GIFMIS/BUDGETING AND IPSAS APPLICATION	ONGOING	30,000,000
ERGP30231286	SOURCING OF ACCOUNTING AND SECURITY BOOKS	ONGOING	30,000,000
ERGP30231288	SOURCING OF 10 PHOTOCOPIERS MX-M315 FOR FINANCE AND ACCOUNTS / BUDGET DIVISION	ONGOING	39,255,183
ERGP30231297	ASSET TRACKING OF ALL GOVERNMENT INFRASTRUCTURE OF THE MINISTRY IN THE SIX GEO-POLITICAL ZONES OF THE COUNTRY	ONGOING	60,000,000
ERGP30231303	INTERNAL AUDIT IMPLEMENTATION, SENSITIZATION OF AUDIT STAFF ON FINANCIAL REFORMS	ONGOING	4,200,000
ERGP30231311	INTERNAL AUDIT INSPECTION/MONITORING OF PROJECT AND PROGRAMMES ACROSS THE SIX GEO-POLITICAL ZONES	ONGOING	7,445,293
ERGP30231321	PROCUREMENT OF SECURITY DOCUMENTS	ONGOING	2,000,000
ERGP30231328	TRACKING OF INTERNALLY GENERATED REVENUE NATION WIDE NETWORKING OF GIFMIS/IPSAS APPLICATION FOR INTERNAL AUDIT	ONGOING	3,107,548
ERGP30231334	FINANCIAL RECORD KEEPING	ONGOING	2,000,000
ERGP30231345	MEASURES FOR MITIGATING THE OCCURENCES OF ADVERSE AUDIT QUERIES	ONGOING	2,000,000
ERGP30231349	TRAINING THE AUDITORS ON RISK MANAGEMENT AND FRAUD DETECTION	ONGOING	2,000,000
ERGP30231356	TO PROVIDE THE LEGAL FRAMEWORK FOR THE ESTABLISHMENT OF YOUTH BANK	ONGOING	16,090,797
ERGP30231360	WORKFORCE BUDGET AND REGULARIZATION OF APPOINTMENT	NEW	40,000,000
ERGP30231363	PERFORMANCE MANAGEMENT SYSTEM (PMS)	ONGOING	30,755,796
ERGP30231365	JOINT UNION COUNCIL	NEW	1,000,000
ERGP30231367	GENERAL SERVICES,(PURCHASE OF OFFICE EQUIPMENT)	ONGOING	67,788,567
ERGP30231368	ESTABLISHMENT OF ICT/COMPUTER TRAINING ROOM FOR THE ICT TRAINING OF ALL CATEGORIES OF FMYD STAFF TOWARDS THE DIGITALIZATION OF THE CIVIL SERVICE.	ONGOING	25,000,000
ERGP30231370	NATIONAL COUNCIL ON YOUTH DEVELOPMENT	ONGOING	45,000,000
ERGP30231371	SPECIALISED CAPACITY BUILDING ON DATA PROTECTION AND CYBER SECURITY	ONGOING	35,000,000
ERGP30231373	PRESIDENTIAL PERFORMANCE BOND: DEVELOPMENT & IMPLEMENTATION	ONGOING	35,109,981
ERGP30231374	ESTABLISHMENT OF ELECTRONIC DATABASE FOR ARCHIVING OF ALL PUBLIC PROCUREMENT DOCUMENTS	ONGOING	5,000,000
ERGP30231377	TENDER/SOLICITATION NOTICES	ONGOING	2,986,550
ERGP30231379	PURCHASE OF PROFESSIONAL AND TECHNICAL EQUIPMENT	ONGOING	22,068,099
ERGP30231381	SPECIAL DUTIES MONITORING/INSPECTION OF CONSTITUENCY PROJECTS	ONGOING	48,000,000
ERGP30231396	1 PROJECT VEHICLE (HILUX)	NEW	37,000,000
ERGP30231399	INAUGURATION AND TRAINING OF SERVICE INOVATION COMMITTEE	NEW	15,000,000
ERGP30231433	WORK EXPERIENCE PROGRAMME	ONGOING	45,000,000
ERGP30231440	DIGITAL YOUTH SKILLS DEVELOPMENT PROGRAMME (DY.NG) FOR YOUTH FROM 36 STATES OF THE FEDERATION AND THE FCT	ONGOING	50,000,000
ERGP30231445	NATIONAL PEER GROUP TRAINING ON FINANCIAL INCLUSION IN THE 36 STATES OF THE FEDERATION AND THE FCT	ONGOING	40,000,000
ERGP7231262	VERIFICATION OF ZONAL INTERVENTION AND CONSTITUENCY PROJECTS NATION-WIDE FOR PAYMENTS	ONGOING	20,000,000

**0555002001 NATIONAL YOUTH SERVICE CORPS (NYSC)**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>430,700,029,376</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>388,440,776,527</b>
<b>2101</b>	<b>SALARY</b>	<b>13,444,500,930</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,444,500,930</b>
21010101	SALARY	13,444,500,930
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>374,996,275,597</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>372,979,600,458</b>
21020101	NON REGULAR ALLOWANCES	369,600,000,000
21020111	REGULAR ALLOWANCES	3,379,600,458
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,016,675,139</b>
21020201	NHIS	672,225,046
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,344,450,093
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,278,643,040</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,278,643,040</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,073,565,457</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	504,877,666
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,568,687,791
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>306,140,064</b>
22020201	ELECTRICITY CHARGES	200,000,000
22020202	TELEPHONE CHARGES	15,042,481
22020203	INTERNET ACCESS CHARGES	23,049,583
22020205	WATER RATES	59,000,000
22020206	SEWERAGE CHARGES	9,048,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,242,524,749</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	472,305,724
22020304	MAGAZINES & PERIODICALS	35,332,852
22020305	PRINTING OF NON SECURITY DOCUMENTS	314,886,173
22020306	PRINTING OF SECURITY DOCUMENTS	250,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	170,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>196,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	103,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	78,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,393,587,805</b>
22020601	SECURITY CHARGES	1,113,587,805
22020606	CLEANING AND FUMIGATION SERVICES	280,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>126,771,750</b>
22020701	FINANCIAL CONSULTING	21,771,750
22020702	INFORMATION TECHNOLOGY CONSULTING	15,000,000
22020703	LEGAL SERVICES	90,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000,000</b>

**0555002001 NATIONAL YOUTH SERVICE CORPS (NYSC)**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	100,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,212,589,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	961,289,000
22020902	INSURANCE PREMIUM	1,251,300,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>30,627,464,215</b>
22021002	HONORARIUM & SITTING ALLOWANCE	104,564,215
22021003	PUBLICITY & ADVERTISEMENTS	165,000,000
22021006	POSTAGES & COURIER SERVICES	50,000,000
22021009	SPORTING ACTIVITIES	730,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	29,547,900,000
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	30,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,980,609,809</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,935,609,809</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,935,609,809</b>
23010106	PURCHASE OF VANS	400,000,000
23010108	PURCHASE OF BUSES	520,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	51,360,950
23010113	PURCHASE OF COMPUTERS	136,000,000
23010118	PURCHASE OF SCANNERS	9,000,000
23010119	PURCHASE OF POWER GENERATING SET	84,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	172,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	426,248,859
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	78,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	59,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>45,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>45,000,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	45,000,000
	<b>TOTAL PERSONNEL</b>	<b>388,440,776,527</b>
	<b>TOTAL OVERHEAD</b>	<b>40,278,643,040</b>
	<b>TOTAL RECURRENT</b>	<b>428,719,419,567</b>
	<b>TOTAL CAPITAL</b>	<b>1,980,609,809</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>430,700,029,376</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-429,081,706,129</b>

**0555002001 NATIONAL YOUTH SERVICE CORPS (NYSC)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10210725	PURCHASE OF 3 UNITS OF 30 KVA SOUND PROOF POWER GENERATING SET	ONGOING	84,000,000
ERGP10224997	120 SOLAR SECURITY LIGHTS TO ILLUMINATE SAED CENTRES FOR SECURITY PURPOSES.	NEW	24,000,000
ERGP11210741	CONSTRUCTION OF SAED CENTRE	NEW	300,000,000

**0555002001 NATIONAL YOUTH SERVICE CORPS (NYSC)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22210738	PURCHASE OF 1000 LIFE JACKETS FOR CORPS MEMBERS	ONGOING	35,000,000
ERGP22210739	PURCHASE OF SKILL ACQUISITION TRAINING EQUIPMENT FOR SKILL ACQUISITION AND ENTREPRENEURSHIP DEVELOPMENT (SAED) TRAINING	ONGOING	97,348,859
ERGP23224979	PROCUREMENT AND INSTALLATION OF 1 SET OF MAN O WAR GADGET IN THE ORIENTATION CAMP.	NEW	28,900,000
ERGP25210747	PURCHASE OF 4 AMBULANCE BUSES	NEW	520,000,000
ERGP27210726	PROCUREMENT OF 1000 DOUBLE BUNK BEDS	ONGOING	120,000,000
ERGP27210732	PROCUREMENT OF 1000 UNITS OF 2.5 X 6 MATTRESSES	ONGOING	52,000,000
ERGP28224988	PROCUREMENT OF 3 SETS OF BOREHOLE MATERIALS AND INSTALLATION IN THE ORIENTATION CAMPS.	NEW	45,000,000
ERGP29210733	PROCUREMENT OF 50 UNITS OF SCANNERS FOR BIOMETRIC CAPTURING OF CORPS MEMBERS	ONGOING	9,000,000
ERGP29210749	PROCUREMENT OF 160 UNITS OF LAPTOPS FOR PAYMENT AND BIOMETRIC CAPTURING OF CORPS MEMBERS	ONGOING	136,000,000
ERGP29225000	NETWORK INFRASTRUCTURE UPGRADE AND WI-FI INSTALLATION.	NEW	51,360,950
ERGP30210729	PURCHASE OF 4 PICK UP VAN	ONGOING	400,000,000
ERGP5225353	PROCUREMENT OF 1 UNIT OF MF TRACTOR	NEW	78,000,000



**0555003001 CITIZENSHIP & LEADERSHIP TRAINING CENTRE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,610,230,645</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,952,345,037</b>
<b>2101</b>	<b>SALARY</b>	<b>1,681,666,608</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,681,666,608</b>
21010101	SALARY	1,681,666,608
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>270,678,429</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,089,497</b>
21020111	REGULAR ALLOWANCES	20,089,497
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>250,588,932</b>
21020201	NHIS	83,529,644
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	167,059,288
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>730,183,858</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>730,183,858</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>139,627,727</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,565,068
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	69,062,659
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,284,500</b>
22020201	ELECTRICITY CHARGES	4,984,500
22020203	INTERNET ACCESS CHARGES	7,000,000
22020206	SEWERAGE CHARGES	300,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>107,794,592</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	26,210,092
22020307	DRUGS & MEDICAL SUPPLIES	12,155,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	24,229,500
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>100,289,999</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,980,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,267,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,739,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,200,000
22020406	OTHER MAINTENANCE SERVICES	33,368,499
22020408	MAINTENANCE OF SEA BOATS	4,235,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>60,036,714</b>
22020501	LOCAL TRAINING	60,036,714
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>99,396,360</b>
22020601	SECURITY CHARGES	52,096,360
22020603	OFFICE RENT	27,300,000
22020606	CLEANING AND FUMIGATION SERVICES	20,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,575,413</b>
22020701	FINANCIAL CONSULTING	4,475,413



<b>0555003001 CITIZENSHIP &amp; LEADERSHIP TRAINING CENTRE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>80,774,169</b>
22020801	MOTOR VEHICLE FUEL COST	32,000,000
22020803	PLANT / GENERATOR FUEL COST	44,932,000
22020805	SEA BOAT FUEL COST	3,842,169
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000,000</b>
22020902	INSURANCE PREMIUM	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>115,404,384</b>
22021001	REFRESHMENT & MEALS	8,768,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	8,279,384
22021004	MEDICAL EXPENSES	2,500,000
22021006	POSTAGES & COURIER SERVICES	220,000
22021007	WELFARE PACKAGES	60,720,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,500,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	15,417,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>927,701,750</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>696,201,750</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>696,201,750</b>
23010105	PURCHASE OF MOTOR VEHICLES	365,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	231,201,750
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>171,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>171,500,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	143,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	18,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>60,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>60,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,952,345,037</b>
	<b>TOTAL OVERHEAD</b>	<b>730,183,858</b>
	<b>TOTAL RECURRENT</b>	<b>2,682,528,895</b>
	<b>TOTAL CAPITAL</b>	<b>927,701,750</b>
	<b>TOTAL RETAINED INDEPENDENT REVENUE</b>	<b>0</b>
	<b>TOTAL AID AND GRANTS</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,610,230,645</b>
	<b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>	<b>-3,496,980,645</b>

**0555003001 CITIZENSHIP & LEADERSHIP TRAINING CENTRE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10229494	EXTENSION OF 250 METERS OF ELECTRIFICATION INTO THE COMPOUND OF NGWO TRAINING SCHOOL, ENUGU STATE, PHASE 2	NEW	10,000,000
ERGP12228508	RENOVATION OF 200METERS LENGTH BY 1.2 METER DEPTH BY 0.8MM WIDTH OF DRAINAGE AT SHERE HILLS JOS	NEW	7,500,000
ERGP12229140	PURCHASES OF FOUR UTILITY VEHICLE FOR FOUR TRAINING SCHOOLS	NEW	365,000,000
ERGP23229476	PURCHASE OF TEACHING AND LEARNING AID EQUIPMENTS FOR TWELVE TRAINING SCHOOLS	NEW	231,201,750
ERGP27228296	CONSTRUCTION OF ONE BLOCK BUNGALOW OF 8 ROOMS, 16 WINDOWS, 8 DOORS AND 8 TOILETS OF INSTRUCTIONAL STAFF OFFICE AT SHERE HILLS, JOS	NEW	55,000,000
ERGP27228597	CONSTRUCTION OF 1 ROOM, 2 WINDOWS, 1 DOOR STORAGE BUILDING FOR MARINE MATERIAL AT SEA SCHOOL, APAPA, LAGOSE	NEW	8,000,000
ERGP27228733	RENOVATION OF ONE BLOCK BUNGALOW OF 6 ROOMS, 8 TOILETS, 12 WINDOWS AND 6 DOORS OF BUILDING OF MALE HOSTEL AT SAHEL TRAINING SCHOOL, KASTINA STATE.	NEW	7,000,000
ERGP27228766	RENOVATION OF ONE BLOCK BUNGALOW OF 6 ROOMS, 8 TOILETS, 12 WINDOWS AND 6 DOORS BUILDING OF FEMALE HOSTEL AT SAHEL TRAINING SCHOOL, KASTINA STATE	NEW	7,000,000
ERGP27228860	RENOVATION OF FOUR ROOM BUNGALOW, 4 TOILETS, 8 WINDOWS AND 4 DOORS ADMINISTRATIVE BLOCK AT SAHEL TRAINING SCHOOL, KASTINA STATE	NEW	5,000,000
ERGP27228943	REHABILITATION 16 ROOMS BUNGALOW HOSTEL BUILDING WITH 32 WINDOWS, 16 DOORS AT ALUU, PORT HARCOURT	NEW	10,000,000
ERGP27229071	CONSTRUCTION OF PARAMETER FENCING ON 5529 SQUARE METER, LAND ON PLOT 1030, KATAMPE ABUJA	NEW	80,000,000
ERGP27229268	RENOVATION OF ONE BLOCK BUNGALOW BUILDING OF MULTI PURPOSE HALL AT KUDAN, ZARIA	NEW	10,000,000
ERGP27229453	PURCHASE OF OFFICE FURNITURES AND FITTINGS FOR TWELVE (12) TRAINING SCHOOLS AND HEADQUARTERS	NEW	100,000,000
ERGP27229504	RENOVATION OF TWELVE(12) ROOMS, SIX(6) TOILETS, SIX(6) BATHROOMS AND SIX (6) KITCHENS OF STAFF QUARTERS AT OWODE EGBA, OGUN STATE	NEW	5,000,000
ERGP27230220	REHABILITATION OF SEVEN(7) ROOMS AND THREE (3) TOILETS OF MALE HOSTEL BLOCK AT SHERE HILLS, JOS	NEW	8,500,000
ERGP28228651	CONSTRUCTION BOREHOLE AND WATER RETICULATION AT FEMALE HOSTEL OWODE EGBA, OGUN STATE.	NEW	8,000,000
ERGP28228988	CONSTRUCTION OF WATER RETICULATION AT NGWO, ENUGU STATE	NEW	10,500,000




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