# Federal Government of Nigeria

#### **SUMMARY BY MDAs**

## 2014 FGN BUDGET PROPOSAL

N	о со	ODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
	1 02	215	FEDERAL MINISTRY OF	28,975,633,261	2,517,870,095	31,493,503,356	35,151,172,583	66,644,675,939
				28 975 633 261	2.517.870.095	31 493 503 356	35.151.172.583	66 644 675 939

## SUMMARY BY FUNDS

## 2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	28,975,633,261
2	022	MAIN ENVELOP - OVERHEAD	2,517,870,095
3	031	CAPITAL DEVELOPMENT FUND MAIN	35,151,172,583
			66,644,675,939

## FEDERAL MINISTRY OF AGRICULTURE

## 2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0215001001	FEDERAL MINISTRY OF AGRICULTURE FEDERAL COLLEGE OF	7,657,076,095	337,558,826	7,994,634,921	28,266,071,005	36,260,705,926
2	0215002001	PRODUCE INSPECTION AND STORED PRODUCTS AGRICULTURAL RESEARCH	164,837,066	21,722,640	186,559,706	86,337,517	272,897,223
3	0215003001	AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN	315,380,322	72,885,135	388,265,457	250,075,213	638,340,670
4	0215004001	NATIONAL CENTRE FOR AGRICULTURAL	306,551,090	55,327,959	361,879,048	236,833,721	598,712,769
5	0215005001	NATIONAL CEREALS RESEARCH INSTITUTE-	896,848,286	77,499,081	974,347,367	252,151,476	1,226,498,843
6	0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	1,741,012,381	178,626,539	1,919,638,920	342,593,762	2,262,232,682
7	0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE-	1,747,983,609	105,169,999	1,853,153,608	490,250,250	2,343,403,858
8	0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH	1,384,604,972	93,198,547	1,477,803,518	200,617,869	1,678,421,387
9	0215009001	INSTITUTE OF AGRICULTURAL RESEARCH-	988,749,771	46,102,624	1,034,852,395	266,656,087	1,301,508,482
10	0215010001	NATIONAL ANIMAL PRODUCT RESEARCH	847,444,055	50,930,855	898,374,910	323,443,386	1,221,818,296
11	0215011001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN	1,042,089,046	44,460,599	1,086,549,645	119,220,150	1,205,769,795
12	0215014001	COCOA RESEARCH INSTITUTE IRADAN INSTITUTE OF	872,193,748	49,972,993	922,166,742	455,697,526	1,377,864,268
13	0215015001	AGRICULTURAL RESEARCH	956,665,215	33,373,327	990,038,543	182,550,546	1,172,589,089
14	0215016001 0215017001	RUBBER RESEARCH INSTITLITE- RENIN NATIONAL INSTITUTE OF FRESHWATER FISH- NEW	900,899,070 571,414,126	79,187,598 64,410,953	980,086,668 635,825,079	57,329,658 135,524,826	1,037,416,326 771,349,905
16	0215018001	NATIONAL AGRIC. EXTENSION RESEARCH	719,848,890	65,264,855	785,113,745	203,223,110	988,336,855
17	0215019001	VETERINARY COUNCIL OF	89,673,988	33,734,858	123,408,846	29,750,000	153,158,846
18	0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY	652,514,598	62,059,513	714,574,111	80,325,000	794,899,111
19	0215021001	FEDERAL COLLEGE OF AGRICUITURE - AKURE FEDERAL COLLEGE OF	317,877,387	43,206,727	361,084,114	56,525,000	417,609,114
20	0215022001	AGRICULTURE, MOORE	396,096,033	59,631,277	455,727,310	124,320,748	580,048,058
21	0215023001	FEDERAL COLLEGE OF  AGRICULTURE - ISHIAGU  FEDERAL COLLEGE OF FRESH	663,808,578	31,039,971	694,848,549	73,185,000	768,033,549
22	0215024001	WATER FISHERIES TECHNOLOGY - NEW BUSSA	260,065,677	30,870,260	290,935,937	71,400,000	362,335,937
23	0215025001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY	391,213,448	49,707,572	440,921,020	54,240,038	495,161,058
24	0215026001	COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	347,024,261	47,682,929	394,707,190	61,212,069	455,919,259
25	0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA	156,488,702	46,455,736	202,944,439	143,296,328	346,240,767

26 0215028001	FEDERAL COLLEGE OF FISHERIES AND MARINE	394,729,712	39,429,093	434,158,805	210,035,000	644,193,805
27 0215029001	FEDERAL CO-OPERATIVE	106,277,084	16,386,900	122,663,984	14,875,000	137,538,984
28 0215030001	FEDERAL CO-OPERATIVE	100,411,882	16,386,900	116,798,782	48,685,545	165,484,327
29 0215031001	COLLEGE- KADLINA FEDERAL CO-OPERATIVE	121,039,515	16,386,900	137,426,415	28,685,545	166,111,960
	COLLEGE- OIL RIVER FEDERAL COLLEGE OF LAND					
30 0215032001	RESOURCES TECHNOLOGY -	316,118,760	41,980,002	358,098,762	57,054,212	415,152,974
31 0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS	149,399,285	25,699,092	175,098,377	26,104,947	201,203,324
32 0215034001	FEDERAL COLLEGE OF HORTICULTURE, DADIN-	381,330,699	42,864,883	424,195,582	155,349,249	579,544,831
33 0215035001	NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)	0	11,284,488	11,284,488	148,750,000	160,034,488
34 0215036001	NIGERIAN INSTITUTE OF	145,653,431	77,105,678	222,759,108	102,701,443	325,460,551
35 0215050001	ANIMAI SCIENCE NIGERIA STORED PRODUCTS RESEARCH, ILORIN	565,917,690	36,056,092	601,973,782	164,160,500	766,134,282
36 0215051001	NATIONAL AGRICULTURE	702,851,180	54,571,957	757,423,137	307,615,000	1,065,038,137
37 0215053001	SEEDS COLINCII NIGERIA AGRICULTURAL	0	91,444,639	91,444,639	167,072,650	258,517,289
38 0215054001	AGRICULTURAL RESEARCH	464,179,870	106,432,134	570,612,004	292,680,880	863,292,884
39 0215055001	OF NIGERIA OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO	51,591,332	44,973,258	96,564,590	29,032,276	125,596,866
	LAKE CHAD DECEADON		20,000,404	400 574 050	278,750,502	679,321,755
40 0215056001	LAKE CHAD RESEARCH	363,871,791	36,699,461	400,571,253	270,730,302	075,021,700
40 0215056001 41 0215058001	INSTITLITE MAIDLIGHE NIGERIA INSTITUTE OF OCEANOGRAPHY AND	723,900,616	80,087,246	803,987,862	556,789,549	1,360,777,411
	INSTITUTE MAIDLIGURI NIGERIA INSTITUTE OF					
	INSTITUTE MAIDLIGURI NIGERIA INSTITUTE OF	723,900,616 <b>28,975,633,261</b>	80,087,246	803,987,862	556,789,549	1,360,777,411
41 0215058001	INSTITLITE MAIDLIGLIRI NIGERIA INSTITUTE OF OCEANOGRAPHY AND	723,900,616 <b>28,975,633,261</b>	80,087,246	803,987,862	556,789,549	1,360,777,411
41 0215058001 <b>0215001001</b>	INSTITUTE MAIDLIGURI NIGERIA INSTITUTE OF OCEANOGRAPHY AND FEDERAL MINISTRY OF A	723,900,616 <b>28,975,633,261</b>	80,087,246	803,987,862	556,789,549	1,360,777,411 66,644,675,939
41 0215058001  0215001001  CODE	INSTITUTE MAIDLIGURI NIGERIA INSTITUTE OF OCEANOGRAPHY AND  FEDERAL MINISTRY OF A	723,900,616 <b>28,975,633,261</b>	80,087,246	803,987,862	556,789,549	1,360,777,411 66,644,675,939 AMOUNT
41 0215058001  0215001001  CODE  2	INSTITUTE MAIDLIGURI NIGERIA INSTITUTE OF OCEANOGRAPHY AND  FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE	723,900,616 <b>28,975,633,261</b>	80,087,246	803,987,862	556,789,549	1,360,777,411 66,644,675,939 AMOUNT 36,260,705,926
41 0215058001  0215001001  CODE  2 21	INSTITUTE MAIDLIGURI NIGERIA INSTITUTE OF OCEANOGRAPHY AND  FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE PERSONNEL COST	723,900,616 <b>28,975,633,261</b>	80,087,246	803,987,862	556,789,549	1,360,777,411 66,644,675,939 AMOUNT 36,260,705,926 7,657,076,095
41 0215058001  0215001001  CODE  2 21 2101	INSTITUTE MAIDUIGURI NIGERIA INSTITUTE OF OCEANOGRAPHY AND  FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE PERSONNEL COST SALARY	723,900,616 <b>28,975,633,261</b>	80,087,246	803,987,862	556,789,549	1,360,777,411 66,644,675,939 AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446
41 0215058001  0215001001  CODE  2 21 2101 210101	INSTITUTE MAIDUIGURI NIGERIA INSTITUTE OF OCEANOGRAPHY AND  FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	723,900,616  28,975,633,261  AGRICULTURE	80,087,246	803,987,862	556,789,549	1,360,777,411 66,644,675,939 AMOUNT 36,260,705,926 7,857,076,095 6,742,690,446 6,742,690,446
41 0215058001  0215001001  CODE  2 21 2101 210101 21010101	INSTITUTE MAIDHIGHER NIGERIA INSTITUTE OF OCEANOGRAPHY AND  FEDERAL MINISTRY OF A LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY	723,900,616  28,975,633,261  AGRICULTURE	80,087,246	803,987,862	556,789,549	1,360,777,411 66,644,675,939 AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446
41 0215058001  0215001001  CODE  2 21 2101 210101 210101 2102 210201 21020101	INSTITUTE MAIDLIGHER NIGERIA INSTITUTE OF OCEANOGRAPHY AND  FEDERAL MINISTRY OF A LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CON ALLOWANCES  NON REGULAR ALLOWANCES	723,900,616  28,975,633,261  AGRICULTURE	80,087,246	803,987,862	556,789,549	1,360,777,411 66,644,675,939  AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446 914,385,649 71,549,343 71,549,343
41 0215058001  0215001001  CODE  2 21 2101 210101 21010101 2102 210201 21020101 210202	INSTITUTE MAIDLIGHER NIGERIA INSTITUTE OF OCEANOGRAPHY AND  FEDERAL MINISTRY OF A LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CON ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	723,900,616  28,975,633,261  AGRICULTURE	80,087,246	803,987,862	556,789,549	1,360,777,411 66,644,675,939  AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446 914,385,649 71,549,343 71,549,343 842,836,306
41 0215058001  0215001001  CODE  2 21 2101 210101 21010101 2102 210201 21020101 210202 21020201	INSTITUTE MAIDUGUER NIGERIA INSTITUTE OF OCEANOGRAPHY AND  FEDERAL MINISTRY OF A LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CON ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	723,900,616  28,975,633,261  AGRICULTURE	80,087,246	803,987,862	556,789,549	1,360,777,411 66,644,675,939  AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446 914,385,649 71,549,343 71,549,343 842,836,306 337,134,522
41 0215058001  0215001001  CODE  2 21 2101 210101 21010101 2102 210201 21020201 21020201 21020202	FEDERAL MINISTRY OF A  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	723,900,616  28,975,633,261  AGRICULTURE	80,087,246	803,987,862	556,789,549	1,360,777,411 66,644,675,939  AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446 914,385,649 71,549,343 71,549,343 842,836,306 337,134,522 505,701,783
41 0215058001  O215001001  CODE  2 21 2101 210101 21010101 2102 210201 21020202 21020202 22	FEDERAL MINISTRY OF A  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CON  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS	723,900,616  28,975,633,261  AGRICULTURE	80,087,246	803,987,862	556,789,549	1,360,777,411 66,644,675,939  AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446 914,385,649 71,549,343 71,549,343 842,836,306 337,134,522 505,701,783 337,556,826
41 0215058001  O215001001  CODE  2 21 2101 210101 21010101 2102 210201 21020201 21020202 22 2202	FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	723,900,616 28,975,633,261 AGRICULTURE TRIBUTION	80,087,246	803,987,862	556,789,549	1,360,777,411 66,644,675,939  AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446 914,385,649 71,549,343 71,549,343 842,836,306 337,134,522 505,701,783 337,558,826
41 0215058001  O215001001  CODE  2 21 2101 210101 21010101 2102 210201 21020202 21020202 22	FEDERAL MINISTRY OF A  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CON  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS	723,900,616 28,975,633,261 AGRICULTURE TRIBUTION	80,087,246	803,987,862	556,789,549	1,360,777,411 66,644,675,939  AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446 914,385,649 71,549,343 71,549,343 842,836,306 337,134,522 505,701,783 337,556,826
41 0215058001  O215001001  CODE  2 21 2101 210101 21010101 2102 210201 21020201 21020202 22 2202 220201	FEDERAL MINISTRY OF A  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  ALLOWANCES AND SOCIAL CON  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERA	723,900,616 28,975,633,261 AGRICULTURE TRIBUTION	80,087,246	803,987,862	556,789,549	1,360,777,411 66,644,675,939  AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446 914,385,649 71,549,343 71,549,343 842,836,306 337,134,522 505,701,783 337,558,826 88,725,370
41 0215058001  CODE  2 21 2101 210101 210101 2102 210201 2102020 21020202 22 2202 220201 22020101	FEDERAL MINISTRY OF A LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT : TI	T23,900,616  28,975,633,261  AGRICULTURE  TRIBUTION  AL  RAINING THERS	80,087,246	803,987,862	556,789,549	1,360,777,411 66,644,675,939  AMOUNT 36,260,705,926 7,657,076,095 6,742,690,446 6,742,690,446 914,385,649 71,549,343 842,836,306 337,134,522 505,701,783 337,558,826 337,558,826 88,725,370 18,853,550

2	EXPENDITURE	30,200,705,920	
21	PERSONNEL COST	7,657,076,095	
2101	SALARY	6,742,690,446	
210101	SALARIES AND WAGES	6,742,690,446	
21010101	SALARY	6,742,690,446	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	914,385,649	
210201	ALLOWANCES	71,549,343	
21020101	NON REGULAR ALLOWANCES	71,549,343	
210202	SOCIAL CONTRIBUTIONS	842,836,306	
21020201	NHIS	337,134,522	
21020202	CONTRIBUTORY PENSION	505,701,783	
22	OTHER RECURRENT COSTS	337,558,826	
2202	OVERHEAD COST	337,558,826	
220201	TRAVEL& TRANSPORT - GENERAL	88,725,370	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,853,550	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,503,854	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,639,408	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,728,557	
220202	UTILITIES - GENERAL	36,262,595	
22020201	ELECTRICITY CHARGES	28,761,581	
22020202	TELEPHONE CHARGES	2,931,620	
22020205	WATER RATES	4,569,394	
220203	MATERIALS & SUPPLIES - GENERAL	52,953,792	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,643,047	
22020303	NEWSPAPERS	2,670,914	
22020304	MAGAZINES & PERIODICALS	708,394	
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,454,229	
22020306	PRINTING OF SECURITY DOCUMENTS	2,824,826	
22020307	DRUGS & MEDICAL SUPPLIES	1,415,986	
22020309	UNIFORMS & OTHER CLOTHING	236,398	
220204	MAINTENANCE SERVICES - GENERAL	44,762,103	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,580,337	
22020402	MAINTENANCE OF OFFICE FURNITURE	4,669,318	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,042,120	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,878,442	
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,703,584	
22020406	OTHER MAINTENANCE SERVICES	2,888,301	

220205	TRAINING - GENERAL		<b>21,778,08</b>
22020501 22020502	LOCAL TRAINING INTERNATIONAL TRAINING		14,144,20 7,633,88
22020302 220206	OTHER SERVICES - GENERAL		13,217,43
22020601	SECURITY SERVICES		9,440,10
22020606	CLEANING & FUMIGATION SERVICES		3,777,33
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		7,721,58
22020702	INFORMATION TECHNOLOGY CONSULTING		4,717,76
22020703	LEGAL SERVICES		3,003,82
220208	FUEL & LUBRICANTS - GENERAL		20,667,73
22020801	MOTOR VEHICLE FUEL COST		15,094,41
22020803	PLANT / GENERATOR FUEL COST		5,573,31
220210	MISCELLANEOUS		51,470,12
22021001	REFRESHMENT & MEALS		3,053,70
22021002	HONORARIUM & SITTING ALLOWANCE		3,173,20
22021003	PUBLICITY & ADVERTISEMENTS		4,704,48
22021004	MEDICAL EXPENSES		5,275,70
22021006	POSTAGES & COURIER SERVICES		1,472,52
22021007	WELFARE PACKAGES		30,456,32
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		474,75
22021009	SPORTING ACTIVITIES		2,859,44
3	CAPITAL EXPENDITURE		28,266,071,00
301	FIXED ASSETS PURCHASED		13,990,912,50
3 <b>0101</b> 3010125	PURCHASE OF FIXED ASSETS - GENERAL  PLIRCHASE OF LIRBARY ROOKS & FOLLIPMENT		<b>13,990,912,50</b> 39,031,73
3010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT PURCHASE OF AGRICULTURAL EQUIPMENT		39,031,73 13,951,880,76
3010127 302	CONSTRUCTION / PROVISION		13,951,880,76 13,149,658,50
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		13,149,658,50
3020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		600,000,00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		11,049,658,50
3020113	CONSTRUCTION / PROVISION OF ROADS		1,500,000,00
303	REHABILITATION / REPAIRS		100,000,00
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		100,000,00
3030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		100,000,00
305	OTHER CAPITAL PROJECTS		1,025,500,00
30501	ACQUISITION OF NON TANGIBLE ASSETS		1,025,500,00
23050101	RESEARCH AND DEVELOPMENT		700,000,00
3050103	MONITORING AND EVALUATION		325,500,00
	TOTAL PERSONNEL		7,657,076,09
	TOTAL OVERHEAD		337,558,82
	TOTAL RECURRENT		7,994,634,92
	TOTAL CAPITAL		28,266,071,00
	TOTAL ALLOCATION		36,260,705,92
215001001			
712001001	FEDERAL MINISTRY OF AGRICULTURE		
	FEDERAL MINISTRY OF AGRICULTURE PROJECT NAME	ТҮРЕ	AMOUN
DDE		TYPE NEW	
ODE MA&RD001003516	PROJECT NAME		AMOUN
ODE MA&RD001003516 MA&RD002003536	PROJECT NAME LIBRARY	NEW	<b>AMOUN</b> 39,031,73 217,800,00
MA&RD001003516 MA&RD002003536 MA&RD002003544	PROJECT NAME LIBRARY SEEDLINGS	NEW NEW	<b>AMOUN</b> 39,031,73 217,800,00 525,000,00
MA&RD001003516 MA&RD002003536 MA&RD002003544 MA&RD002003550	PROJECT NAME LIBRARY SEEDLINGS INORGANIC FERTILIZER	NEW NEW NEW	AMOUN 39,031,73 217,800,00 525,000,00 70,000,00
MA&RD001003516 MA&RD002003536 MA&RD002003544 MA&RD002003550 MA&RD002003557	PROJECT NAME  LIBRARY  SEEDLINGS INORGANIC FERTILIZER  ORGANIC FERTILIZER	NEW NEW NEW NEW NEW	AMOUN 39,031,73 217,800,00 525,000,00 70,000,00 30,000,00
MA&RD001003516 MA&RD002003536 MA&RD002003544 MA&RD002003557 MA&RD002003563	PROJECT NAME  LIBRARY  SEEDLINGS INORGANIC FERTILIZER  ORGANIC FERTILIZER  SOIL AMENDER/MICRO NUTRIENT	NEW NEW NEW NEW	AMOUN 39,031,73 217,800,00 525,000,00 70,000,00 30,000,00 525,000,00 57,750,00
MA&RD001003516 MA&RD002003536 MA&RD002003544 MA&RD002003550 MA&RD002003557 MA&RD002003563 MA&RD002003572 MA&RD002003606	PROJECT NAME  LIBRARY  SEEDLINGS INORGANIC FERTILIZER  ORGANIC FERTILIZER  SOIL AMENDER/MICRO NUTRIENT  FUNGICIDE - RIDOMIL, FUNGURAN,  SPRAYERS - SOLO PUMPS & KNAPSACK  INSECTICIDES - ACTARA	NEW NEW NEW NEW NEW NEW NEW	AMOUN 39,031,73 217,800,00 525,000,00 70,000,00 30,000,00 525,000,00 57,750,00 363,000,00
MA&RD001003516 MA&RD002003536 MA&RD002003544 MA&RD002003557 MA&RD002003557 MA&RD002003572 MA&RD002003606 MA&RD002003608	PROJECT NAME  LIBRARY  SEEDLINGS INORGANIC FERTILIZER  ORGANIC FERTILIZER  SOIL AMENDER/MICRO NUTRIENT  FUNGICIDE - RIDOMIL, FUNGURAN,  SPRAYERS - SOLO PUMPS & KNAPSACK  INSECTICIDES - ACTARA  TISSUE CULTURE DEVELOPMENT	NEW NEW NEW NEW NEW NEW NEW NEW NEW	AMOUN 39,031,73 217,800,00 525,000,00 70,000,00 30,000,00 525,000,00 57,750,00 363,000,00 225,000,00
MA&RD001003516 MA&RD002003536 MA&RD002003544 MA&RD002003557 MA&RD002003563 MA&RD002003572 MA&RD002003606 MA&RD002003608 MA&RD002003610	PROJECT NAME  LIBRARY  SEEDLINGS INORGANIC FERTILIZER  ORGANIC FERTILIZER  SOIL AMENDER/MICRO NUTRIENT  FUNGICIDE - RIDOMIL, FUNGURAN,  SPRAYERS - SOLO PUMPS & KNAPSACK INSECTICIDES - ACTARA  TISSUE CULTURE DEVELOPMENT  REHABILITATION OF OLD PLANTATIONS	NEW	AMOUN 39,031,73 217,800,00 525,000,00 70,000,00 30,000,00 525,000,00 57,750,00 363,000,00 225,000,00 100,000,00
MA&RD001003516 MA&RD002003536 MA&RD002003544 MA&RD002003557 MA&RD002003563 MA&RD002003572 MA&RD002003606 MA&RD002003608 MA&RD002003610 MA&RD002003611	PROJECT NAME  LIBRARY  SEEDLINGS INORGANIC FERTILIZER  ORGANIC FERTILIZER  SOIL AMENDER/MICRO NUTRIENT  FUNGICIDE - RIDOMIL, FUNGURAN,  SPRAYERS - SOLO PUMPS & KNAPSACK INSECTICIDES - ACTARA  TISSUE CULTURE DEVELOPMENT  REHABILITATION OF OLD PLANTATIONS  COCOA VARIETY AND CAPACITY DEVELOPMENT	NEW	AMOUN  39,031,73  217,800,00  525,000,00  70,000,00  30,000,00  57,750,00  363,000,00  225,000,00  100,000,00  75,000,00
MA&RD001003516 MA&RD002003536 MA&RD002003544 MA&RD002003557 MA&RD002003563 MA&RD002003572 MA&RD002003606 MA&RD002003608 MA&RD002003610 MA&RD002003611 MA&RD002003613	PROJECT NAME  LIBRARY  SEEDLINGS INORGANIC FERTILIZER  ORGANIC FERTILIZER  SOIL AMENDER/MICRO NUTRIENT  FUNGICIDE - RIDOMIL, FUNGURAN,  SPRAYERS - SOLO PUMPS & KNAPSACK  INSECTICIDES - ACTARA  TISSUE CULTURE DEVELOPMENT  REHABILITATION OF OLD PLANTATIONS  COCOA VARIETY AND CAPACITY DEVELOPMENT  COMMUNITY SEED GARDEN BUDWOOD ESTABLISHMENT	NEW	AMOUN  39,031,73  217,800,00  525,000,00  70,000,00  30,000,00  57,750,00  363,000,00  225,000,00  100,000,00  75,000,00  75,000,00
MA&RD001003516 MA&RD002003536 MA&RD002003554 MA&RD002003557 MA&RD002003563 MA&RD002003572 MA&RD002003606 MA&RD002003610 MA&RD002003611 MA&RD002003613 MA&RD002003615	LIBRARY SEEDLINGS INORGANIC FERTILIZER ORGANIC FERTILIZER ORGANIC FERTILIZER SOIL AMENDER/MICRO NUTRIENT FUNGICIDE - RIDOMIL, FUNGURAN, SPRAYERS - SOLO PUMPS & KNAPSACK INSECTICIDES - ACTARA TISSUE CULTURE DEVELOPMENT REHABILITATION OF OLD PLANTATIONS COCOA VARIETY AND CAPACITY DEVELOPMENT COMMUNITY SEED GARDEN BUDWOOD ESTABLISHMENT SEED	NEW	AMOUN  39,031,73  217,800,00  525,000,00  70,000,00  30,000,00  57,750,00  363,000,00  225,000,00  75,000,00  75,000,00  75,000,00  1,270,500,00
EMA&RD002003516 EMA&RD002003536 EMA&RD002003550 EMA&RD002003557 EMA&RD002003553 EMA&RD002003563 EMA&RD002003572 EMA&RD002003606 EMA&RD002003608 EMA&RD002003611 EMA&RD002003613 EMA&RD002003613 EMA&RD002003615 EMA&RD002003618	LIBRARY  SEEDLINGS INORGANIC FERTILIZER ORGANIC FERTILIZER SOIL AMENDER/MICRO NUTRIENT FUNGICIDE - RIDOMIL, FUNGURAN, SPRAYERS - SOLO PUMPS & KNAPSACK INSECTICIDES - ACTARA TISSUE CULTURE DEVELOPMENT REHABILITATION OF OLD PLANTATIONS COCOA VARIETY AND CAPACITY DEVELOPMENT COMMUNITY SEED GARDEN BUDWOOD ESTABLISHMENT SEED INORGANIC FERTILIZER	NEW	AMOUN  39,031,73  217,800,00  525,000,00  70,000,00  30,000,00  57,750,00  363,000,00  225,000,00  100,000,00  75,000,00  1,270,500,00  577,500,00
215001001  CODE  MA&RD001003516  MA&RD002003536  MA&RD002003544  MA&RD002003557  MA&RD002003557  MA&RD002003563  MA&RD002003606  MA&RD002003606  MA&RD002003610  MA&RD002003611  MA&RD002003613  MA&RD002003615  MA&RD002003618  MA&RD002003618	LIBRARY  SEEDLINGS INORGANIC FERTILIZER ORGANIC FERTILIZER ORGANIC FERTILIZER  SOIL AMENDER/MICRO NUTRIENT FUNGICIDE - RIDOMIL, FUNGURAN, SPRAYERS - SOLO PUMPS & KNAPSACK INSECTICIDES - ACTARA TISSUE CULTURE DEVELOPMENT REHABILITATION OF OLD PLANTATIONS COCOA VARIETY AND CAPACITY DEVELOPMENT COMMUNITY SEED GARDEN BUDWOOD ESTABLISHMENT SEED INORGANIC FERTILIZER ORGANIC FERTILIZER	NEW	AMOUN  39,031,73  217,800,00  525,000,00  70,000,00  30,000,00  525,000,00  363,000,00  225,000,00  100,000,00  75,000,00  1,270,500,00  577,500,00  115,500,00
EMA&RD002003516 EMA&RD002003536 EMA&RD002003550 EMA&RD002003557 EMA&RD002003563 EMA&RD002003572 EMA&RD002003606 EMA&RD002003606 EMA&RD002003611 EMA&RD002003611 EMA&RD002003613 EMA&RD002003615 EMA&RD002003618 EMA&RD002003618 EMA&RD002003618 EMA&RD002003618 EMA&RD002003620 EMA&RD002003676	LIBRARY  SEEDLINGS INORGANIC FERTILIZER  ORGANIC FERTILIZER  ORGANIC FERTILIZER  SOIL AMENDER/MICRO NUTRIENT  FUNGICIDE - RIDOMIL, FUNGURAN,  SPRAYERS - SOLO PUMPS & KNAPSACK INSECTICIDES - ACTARA  TISSUE CULTURE DEVELOPMENT  REHABILITATION OF OLD PLANTATIONS  COCOA VARIETY AND CAPACITY DEVELOPMENT  COMMUNITY SEED GARDEN BUDWOOD ESTABLISHMENT  SEED  INORGANIC FERTILIZER  ORGANIC FERTILIZER  SOIL AMENDER/MICRO NUTRIENT	NEW	AMOUN  39,031,73  217,800,00  525,000,00  30,000,00  525,000,00  57,750,00  363,000,00  75,000,00  75,000,00  75,000,00  1,270,500,00  577,500,00  115,500,00  77,000,00
EMA&RD002003516 EMA&RD002003536 EMA&RD002003550 EMA&RD002003557 EMA&RD002003553 EMA&RD002003563 EMA&RD002003572 EMA&RD002003606 EMA&RD002003608 EMA&RD002003611 EMA&RD002003613 EMA&RD002003613 EMA&RD002003615 EMA&RD002003618	LIBRARY  SEEDLINGS INORGANIC FERTILIZER ORGANIC FERTILIZER ORGANIC FERTILIZER  SOIL AMENDER/MICRO NUTRIENT FUNGICIDE - RIDOMIL, FUNGURAN, SPRAYERS - SOLO PUMPS & KNAPSACK INSECTICIDES - ACTARA TISSUE CULTURE DEVELOPMENT REHABILITATION OF OLD PLANTATIONS COCOA VARIETY AND CAPACITY DEVELOPMENT COMMUNITY SEED GARDEN BUDWOOD ESTABLISHMENT SEED INORGANIC FERTILIZER ORGANIC FERTILIZER	NEW	AMOUN  39,031,73  217,800,00  525,000,00  70,000,00  30,000,00  57,750,00  363,000,00  225,000,00  100,000,00  75,000,00  75,000,00  1,270,500,00

FMA&RD002003790	SEEDS	NEW	234,375,000
FMA&RD002003793	SEED DRESSING	NEW	46,875,000
FMA&RD002003797	INORGANIC FERTILIZER	NEW	375,000,000
FMA&RD002003802	ORGANIC FERTILIZER	NEW	20,312,500
FMA&RD002003808	RESERCH AND DEVELOPMENT	NEW	5,000,000
FMA&RD002003810	SUPPORT FOR INVESTMENT IN AGRO- PROCESSING, PRODUCT DEVELOPMENT	NEW	9,375,000
FMA&RD002003819	SUPPORT FOR SORGHUM PRODUCTION & COMMERCIALIZATION	NEW	150,000,000
FMA&RD002003825	RESEARCH & DEVELOPMENT IMPROVED CUTTING VARIETIES	NEW	25,200,000
FMA&RD002003830		NEW	378,500,000
FMA&RD002003872 FMA&RD002003874	INORGANIC FERTILIZER  ORGANIC FERTILIZER	NEW NEW	18,000,000 1,400,000
FMA&RD002003874	SOIL AMENDER/MICRO NUTRIENT	NEW	1,200,000
FMA&RD002003879	AGRO PROCESSING FACILITIES	NEW	74,400,000
FMA&RD002003881	IMPROVED SEEDS	NEW	448,000,000
FMA&RD002003884	INORGANIC FERTILIZER	NEW	144,000,000
FMA&RD002003891	ORGANIC FERTILIZER	NEW	120,000,000
FMA&RD002003894	SOIL AMENDER/MICRO NUTRIENT	NEW	120,000,000
FMA&RD002004020	HERBICIDES	NEW	84,000,000
FMA&RD002004022	INSECTICIDES	NEW	43,200,000
FMA&RD002004024	IMPROVED SEEDS	NEW	66,000,000
FMA&RD002004025	INORGANIC FERTILIZER	NEW	12,500,000
FMA&RD002004027	ORGANIC FERTILIZER	NEW	5,000,000
FMA&RD002004029	SOIL AMENDER/MICRO NUTRIENT	NEW	5,000,000
FMA&RD002004032	FUNGICIDES	NEW	10,000,000
FMA&RD002004035	HERBICIDES	NEW	100,000,000
FMA&RD002004038	CROP DEVELOPMENT	NEW	64,000,000
FMA&RD002004040	DEMONSTRATION OF YIELD TRANSFER	NEW	40,000,000
FMA&RD002004042	IMPROVED SEEDS	NEW	175,000,000
FMA&RD002004045	INORGANIC FERTILIZER	NEW	62,500,000
FMA&RD002004049	ORGANIC FERTILIZER	NEW	30,000,000
FMA&RD002004053	SOIL AMENDER/MICRO NUTRIENT	NEW	20,000,000
FMA&RD002004056	FUNGICIDES	NEW	10,937,500
FMA&RD002004059	HERBICIDES	NEW	75,000,000
FMA&RD002004062	INSECTICIDES	NEW	20,625,000
FMA&RD002004065	SEED	NEW	198,000,000
FMA&RD002004067	INORGANIC FERTILIZER	NEW	114,750,000
FMA&RD002004070	ORGANIC FERTILIZER	NEW	20,000,000
FMA&RD002004073	SOIL AMENDER/MICRO NUTRIENT	NEW	10,000,000
FMA&RD002004075		NEW	257,000,000
FMA&RD002004078	PACKAGING AIDS	NEW	122,100,000
FMA&RD002004081	BT COTTON DEPLOYMENT	NEW	66,110,000
FMA&RD002004083	TOMATO SEEDS	NEW	52,500,000
FMA&RD002004084	OKRA SEEDS - FRESH PRODUCE	NEW	50,000,000
FMA&RD002004085	VEGETABLE (UGWU) SEEDS - FRESH PRODUCE	NEW	44,000,000
FMA&RD002004087	ONIONS SEEDS CITRUS SEEDLINGS	NEW	40,000,000 51,000,000
FMA&RD002004090 FMA&RD002004094	FUNGICIDES	NEW NEW	52,500,000
FMA&RD002004097	HERBICIDES	NEW	42,000,000
FMA&RD002004099	INSECTICIDES	NEW	42,000,000
FMA&RD002004101	SUPPORT FOR INVESTMENT IN PRODUCTION	NEW	12,000,000
FMA&RD002004103	HORTICULTURAL FRESH PRODUCE DEVELOPMENT AUTHORITY AND INFRASTRUCTURE	NEW	200,000,000
FMA&RD002004105	IMPROVED SEEDS	NEW	525,000,000
FMA&RD002004107	INORGANIC FERTILIZER	NEW	214,912,500
FMA&RD002004109	ORGANIC FERTILIZER	NEW	20,000,000
FMA&RD002004111	SOIL AMENDER/MICRO NUTRIENT	NEW	20,000,000
FMA&RD002004113	SUPPORT FOR SMALL SCALE EQUIPMENT	NEW	46,800,000
FMA&RD002004115	SUPPORT FOR SMALL SCALE PROCESSING	NEW	40,800,000
FMA&RD002004117	SEED AND SEEDLINGS	NEW	288,750,000
FMA&RD002004119	DITHANE M45	NEW	24,750,000
FMA&RD002004121	ULTRACIDE	NEW	22,500,000
FMA&RD002004124	MOTORISED HARVESTERS	NEW	10,000,000
FMA&RD002004126	SMALL SCALE PROCESSING EQUIPMENT	NEW	30,000,000
FMA&RD002004134	APPRAISAL STUDIES	NEW	20,000,000
FMA&RD002004137	PLANTING MATERIALS	NEW	61,250,000
FMA&RD002004139	INORGANIC FERTILIZER	NEW	3,000,000

FMA&RD002004141	ORGANIC FERTILIZER	NEW	2,000,000
FMA&RD002004182	SOIL AMENDER/MICRO NUTRIENT	NEW	2,000,000
FMA&RD002004183	RESEARCH & DEVELOPMENT	NEW	20,200,000
FMA&RD002004184	AGRO-CHEMICALS	NEW	9,000,000
FMA&RD002004186	IMPROVED SEEDS	NEW	13,500,000
FMA&RD002004187	CROP DEVELOPMENT	NEW	26,000,000
FMA&RD002004188	INORGANIC FERTILIZER	NEW	22,500,000
FMA&RD002004189	ORGANIC FERTILIZER	NEW	7,500,000
FMA&RD002004190	SOIL AMENDER/MICRO NUTRIENT	NEW	7,500,000
FMA&RD002004191	SUPPORT FOR EXPORT DEVELOPMENT	NEW	16,002,014
FMA&RD002004193	SUPPORT FOR PROCESSING	NEW	27,500,000
FMA&RD002004196	ACCHA DEVELOPMENT	NEW	24,000,000
FMA&RD002004197	HERBICIDES	NEW	1,500,000
FMA&RD002004198	INSECTICIDES	NEW	750,000
FMA&RD002004199	FUNGICIDES	NEW	1,500,000
FMA&RD002004215	IMPROVES SEEDS/SEEDLINGS (PLANTING MATERIALS)	NEW	20,000,000
FMA&RD002004217	INORGANIC FERTILIZER	NEW	11,125,000
FMA&RD002004218	ORGANIC FERTILIZER	NEW	1,000,000
FMA&RD002004225	SOIL AMENDER/MICRO NUTRIENT	NEW	50,000
FMA&RD002004227	AGROCHEMICALS (HERBICIDES)	NEW	15,000,000
FMA&RD002004229	INPUTS (CARBON FREE JUTE BAGS&SOLO PUMPS)	NEW	35,000,000
FMA&RD002004231	INVESTMENT IN PROCESSING & OTHER CASHEW PRODUCTS	NEW	48,000,000
FMA&RD002004232	DAIRY PRODUCTION	NEW	98,250,000
FMA&RD002004234	BEEF PRODUCTION	NEW	89,830,000
FMA&RD002004236	SHEEP AND GOAT PRODUCTION	NEW	54,100,000
FMA&RD002004238	PORK PRODUCTION	NEW	44,900,000
FMA&RD002004242	LEATHER PRODUCTION	NEW	71,000,000
FMA&RD002004245	POULTRY MEAT (MEAT AND EGG)	NEW	100,000,000
FMA&RD002004248	ANIMAL HEALTH	NEW	150,000,000
FMA&RD002004251	PEST CONTROL	NEW	82,500,000
FMA&RD002004256	FISH FARM ESTATE DEVELOPMENT	NEW	67,500,000
FMA&RD002004268	NATIONAL GRAZING RESERVES DEVELOPMENT	NEW	100,130,000
FMA&RD002004272	FISH FINGERLINGS PRODUCTION	NEW	6,475,000
FMA&RD002004295	FISH FEED MILLS UPGRADE	NEW	76,230,000
FMA&RD002004418	FISH PROCESSING PLANTS	NEW	65,340,000
FMA&RD002004438	MODEL FISH MARKETS FACILITY	NEW	90,000,000
FMA&RD002004441	ARTISANAL FISHERIES DEVELOPMENT	NEW	148,600,000
FMA&RD002004447	QUALITY ASSURANCE AND CERTIFICATION OF FISH PROCESSING FACILITIES	NEW	45,100,000
FMA&RD002004452	RESEARCH & DEVELOPMENT	NEW	42,200,000
FMA&RD002004454	INORGANIC FERTILIZER	NEW	1,361,250
FMA&RD002004458	ORGANIC FERTILIZER	NEW	1,400,000
FMA&RD002004545	SOIL AMENDER/MICRO NUTRIENT	NEW	1,200,000
FMA&RD002004548	AGRO PROCESSING FACILITIES	NEW	50,000,000
FMA&RD002004551	PROGRAMME MANAGEMENT AND DIVERSIFIED PRODUCTS	NEW	24,000,000
FMA&RD002004554	VARIETAL SELECTION AND MULTIPLICATION	NEW	60,000,000
FMA&RD002004555	NUTRITIONAL VALUE AND DEMAND CREATION	NEW	31,000,000
FMA&RD002004556	RESEARCH & DEVELOPMENT	NEW	16,880,400
FMA&RD002004559	IMPROVED CUTTING VARIETIES	NEW	57,119,600
FMA&RD002004567	ORGANIC FERTILIZER	NEW	1,500,000
FMA&RD002004569	IMPROVES SEEDS/SEEDLINGS/ESTABLISHMENT OF DEMOSTRATION PLOT	NEW	92,500,000
FMA&RD002004572	INORGANIC FERTILIZER	NEW	111,600,000
FMA&RD002004574	ORGANIC FERTILIZER	NEW	60,000,000
FMA&RD002004578	SOIL AMENDER/MICRO NUTRIENT	NEW	45,000,000
FMA&RD002004579	AGROCHEMICALS (HERBICIDES AND ETHREL)	NEW	97,500,000
FMA&RD002004585	INVESTMENT ON PROCESSING/NON-TYRE PRODUCTS SUPPORT TO AND PARTICIPATION IN INTERNATIONAL AGRIBUSINESS AND INVESTMENT	NEW	32,500,000
FMA&RD002004591	ODCANIZATION	NEW	20,000,000
FMA&RD002004596	HOSTING OF EUROPEAN MARKET RESEARCH COUNCIL (EMRC) AGRIBUSINESS FORUM	NEW	80,000,000
FMA&RD002004600	MARKET RESEARCH, TEST MARKET AND CONSUMER INSIGHT FOR COMMERCIALIZATION	NEW	20,000,000
FMA&RD002004604	AGRIBUSINESS AND INVESTMENT BULLETINS ON VALUE CHAINS	NEW	10,000,000
FMA&RD002004611	PRIVATE SECTOR INVESTMENT DRIVE	NEW	10,000,000
FMA&RD002004618	IMPROVED SEEDLING (PLANTING MATERIALS)	NEW	35,200,000
FMA&RD002004714	INVESTMENT IN THE PILOT SHEA BUTTER PROCESS VILLAGES	NEW	18,150,000
FMA&RD002004719	RESEARCH AND DEVELOPMENT	NEW	27,500,000
FMA&RD002004728	SEMINARS AND WORKSHOPS	NEW	16,500,000

FMA&RD002004734	SCHOOL FEEDING PROGRAM AND FEEDING OF LESS PRIVELEDGED MEMBERS OF THE PUBLIC	NEW	172,000,000
FMA&RD002004741	CONSULTANCY FOR ACADEMIC RESEARCH INTO PRODUCTION PACKAGING AND MARKETING	NEW	10,000,000
FMA&RD002004746	AGRICULTURAL EXHIBITION AND FAIR ON NIGERIA FOOD CHAIN	NEW	40,000,000
FMA&RD002004749	© CONDUCT OF ONE WEEK SUMMER NUTRITION CAMP IN 12 SELECTED FEDERAL GOVERNMENT COLLEGES (2 PER GEOPOLITICAL ZONE): INTERESTED STUDENTS ARE TO BE	NEW	50,000,000
FMA&RD002004753	(D) THREE (3)NOS STAKEHOLDERS ADVOCACY & SENSITIZATION WORKSHOP ON COMMUNITY MANAGEMENT OF ACUTE MALNUTRITION IN RURAL AREAS (LAGOS KANO & ONITSHA) USING EMIR OF KANO, OBI OF ONITSHA & OBA OF LAGOS AS NUTRITION AMBASSADORS	NEW	15,000,000
FMA&RD002004759	(E) PROVISION OF START UP PACKS SUCH AS DEMONSTRATION CHART, MODELS, MANUALS, KITS CAMP GAS AND COOKING UTENSILS FOR FOR DISTRIBUTION TO TRAINERS	NEW	20,000,000
FMA&RD002004764	(F) PRODUCTION & BROADCAST OF 12 EPISODES OF NUTRITION BASED RADIO DRAMAS IN	NEW	12,000,000
FMA&RD003004940	PROVISION OF MOTORISED BOREHOLES FOR RURAL COMMUNITIES	NEW	200,000,000
FMA&RD003004949	PROVISION OF EQUIPPED HANDPUMP BOREHOLE FOR RURAL COMMUNITIES	NEW	150,000,000
FMA&RD003004958	PROMOTION OF HOMESTEAD/BACKYARD IRRIGATED CROP PRODUCTION ACTIVITIES	NEW	150,000,000
FMA&RD003004964	UPSCALING AND LINKAGE SUPPORT FOR EXISTING ENCLAVE PROJECT SITES AND FARM	NEW	100,000,000
FMA&RD004004972	EXTENSION SERVICES SUPPORT	NEW	548,793,000
FMA&RD004004978	PROGIS/LAND USE MANAGEMENT TECHNOLOGY	NEW	50,000,000
FMA&RD004004985	AFRICAN SOIL FERTILITY MANAGEMENT	NEW	40,000,000
FMA&RD004004991	CLIMATE ADAPTATION	NEW	40,000,000
FMA&RD004004996	DECENTRALIZED SOIL TESTING FACILITY (SOIL LABORATORY IN A BOX)	NEW	40,000,000
FMA&RD004005003	INTEGRATED SOIL AND WATER MANAGEMENT	NEW	40,000,000
FMA&RD004005011	PROCUREMENT OF MEDIUM INFRA RED (MIR) DRY CHEMICAL SOIL TEST EQUIPMENT	NEW	40,000,000
FMA&RD004005015	PRODUCTION OF SOIL EXTENSION GUIDE	NEW	18,283,851
FMA&RD004005020	CONCLUSSION OF FEASIBILTY STUDY AND TAKE OFF OF HALAL CERTIFIED MEAT PROCESSING	NEW	200,000,000
FMA&RD004005034	FARMERS GROUP & COOPERATIVES TRANSFORMATION	NEW	250,000,000
FMA&RD004005039	SUPPLY CHAINS MANAGEMENT SERVICES	NEW	375,000,000
FMA&RD004005041	LAND CLEARING AND OTHER INFRARUCTURE DEVELOPMENT AT THE STAPLE CROP	NEW	700,000,000
FMA&RD004005043	AGRICULTURAL TRANSFORMATION COUNCIL (ATIC)	NEW	250,000,000
FMA&RD004005049	ESTABLISHMENT OF MARKETING AND TRADE DEVELOPMENT CORPORATIONS	NEW	600,000,000
FMA&RD004005051	NORTHERN GUINEA SAVANNAH TRANSFORMATION FUND	NEW	500,000,000
FMA&RD004005056	PRICE STABILIZATION/BUY BACK/GUARANTEE MINIMUM PRICE	NEW	750,000,000
FMA&RD004005061 FMA&RD004005064	AFRICAN FERTILIZER FINANCING FACILITIES FUND FOR AGRICULTURAL FINANCE IN NIGERIA	NEW NEW	320,000,000 320,000,000
FMA&RD004005064	AGRICULTURAL RESILLIENCE FOR CLIMATE CHANGE	NEW	140,000,000
FMA&RD004005071	TECHNOLOGY PLATFORMS MANAGEMENT AND DELOYMENT	NEW	450,000,000
FMA&RD004005071	ROLLOUT COST	NEW	100,000,000
FMA&RD004005074	HEADQUARTERS	NEW	75,000,000
FMA&RD004005081	REGIONAL OFFICES	NEW	90,000,000
FMA&RD004005084	STATE OFFICES	NEW	40,000,000
	CODEX ALIMENTATION COMMISSION (CODEX)	NEW	50,000,000
FMA&RD004005092	HUMAN CAPITAL DEVELOPMENT FOR THE AGRICULTURAL DEV PROGRAM	NEW	300,000,000
FMA&RD004005094	SERVICOM	NEW	30,000,000
FMA&RD004005098	CAPACITY ENHANCEMENT OF PROCUREMENT STAFF	NEW	5,000,000
FMA&RD004005101	TENDER EVALUATION (TECHNICAL AND FINANCIAL) OF GOODS, WORKS AND SERVICES	NEW	10,000,000
FMA&RD004005105	PROCUREMENT PRICE INTELLIGENCE (ESTABLISHMENT OF PRICE BENCHMARK FOR GOODS,	NEW	5,000,000
FMA&RD004005107	PROCUREMENT OF OPERATIONAL ITEMS (GOODS, WORKS AND SERVICES)	NEW	10,000,000
FMA&RD004005110	ESTABLISHMENT OF PROCUREMENT DATABASE AND INSTALLATION OF CLOUD STORAGE	NEW	7,500,000
FMA&RD004005112	SEED VENTURE CAPITAL FUND	NEW	200,000,000
FMA&RD004005268	SUPPORT TO NIG MEDICINAL PLANT DEVELOPMENT	NEW	50,000,000
FMA&RD004005270	(A) SIX REGIONAL OFFICES	NEW	300,000,000
FMA&RD004005273	(B) THIRTY SEVEN STATE OFFICES	NEW	760,000,000
FMA&RD004005276	FAO OUSTANDING COMMITMENT \$100,000 PLUS 58,000 EURO)	NEW	27,716,000
FMA&RD004005279	RICE FOR AFRICA	NEW	120,000,000
FMA&RD004005280	IITA	NEW	250,000,000
FMA&RD004005281	AFRICAN ASIAN RURAL DEVELOPMENT ORGANISATION	NEW	30,023,465
FMA&RD004005284	CENTRE FOR INTEGRATED RURAL DEVELOPMENT AFRICA (CIRDA)	NEW	24,000,000
FMA&RD004005286	FOOD AND AGRICULTURAL ORGANISATION (FAO)	NEW	62,691,948
FMA&RD004005288	CONSULTATIVE GROUP ON INTERNATIONAL AGRICULTURAL RESEARCH (CGIAR)	NEW	33,372,441
FMA&RD004005291	INTERNATIONAL COMMISSION FOR THE CONSERVATION OF ATLANTIC TUNAS (ICCAT)	NEW	3,412,800
FMA&RD004005292	FISHERIES COMMITTEE FOR WEST CENTRAL GULF OF GUINEA (FCWC	NEW	31,875,000
FMA&RD004005294	FISHERIES COOPERATION AMONG AFRICAN STATES BORDERING THE ATLANTIC OCEAN	NEW	1,700,000
FMA&RD004005296	INFOPECHE/INFOFISH	NEW	57,290,000
FMA&RD004005298	IFAD ASSISTED VALUE CHAIN DEVELOPMENT PROGRAMME.	NEW	55,000,000
FMA&RD004005299	PROGRAMME FOR FOOD SECURITY	NEW	50,000,000
FMA&RD004005353	FADAMA III	NEW	50,000,000

FMA&RD004005354	RURAL FINANCE INSTITUTTION BUILDING PROGRAMME	NEW	50,000,000
FMA&RD004005355	WEST AFRICAN AGRIC. PRODUCTIVITY PROGRAMME (WAAPP)	NEW	50,000,000
FMA&RD004005356	COMMERCIAL AGRICULTURE	NEW	30,000,000
FMA&RD004005358	TRAINING OF 3,500 YOUTH IN TEN AGRIC VALUE CHAINS INCLUDING PLANTING, STORAGE,	NEW	87,500,000
FMA&RD004005359	START-UP PACK FOR 3500 YOUTH IN THE TEN VALUE CHAINS	NEW	122,500,000
FMA&RD004005361	MENTORING OF 3,000 YOUTH BY COMMERCIAL FARMERS	NEW	20,000,000
FMA&RD004005362	ACCESS TO FERTILIZER	NEW	25,000,000
FMA&RD004005364	ACCESS TO SEED/FEEDS	NEW	17,500,000
FMA&RD004005365	ACCESS TO CREDIT	NEW	400,000,000
FMA&RD004005369	POST TRAINING MEDIA DOCUMENTARIES/PUBLICATIONS	NEW	26,000,000
FMA&RD004005373	GENDER AUDIT OF THE AGRICULTURAL TRANSFORMATION AGENDA VALUE CHAINS	NEW	10,000,000
FMA&RD004005377	DEVELOPMENT OF NATIONAL AGRICULTURAL GENDER POLICY	NEW	10,000,000
FMA&RD004005380	PUBLICATION OF 5000 COPIES OF NATIONAL AGRICULTURAL GENDER POLICY HANDBOOK	NEW	5,000,000
FMA&RD004005381	TRAINING OF 3000 WOMEN IN TEN AGRIC VALUE CHAINS INCLUDING PLANTING, STORAGE,	NEW	60,000,000
FMA&RD004005382	START-UP PACK FOR 2,500 WOMEN IN THE TEN VALUE CHAINS	NEW	87,500,000
FMA&RD004005384	ACCESS TO CREDIT	NEW	250,000,000
FMA&RD004005387	ACCESS TO FERTILIZER	NEW	12,000,000
FMA&RD004005389	ACCESS TO SEED/FEEDS	NEW	10,000,000
FMA&RD004005391	VULNERABILITY ANALYSIS AND MAPPING OF VULNERABLE GROUPS: SURVEY ANALYSIS AND	NEW	12,000,000
FMA&RD004005394	TRAINING OF 1000 VULNERABLE PERSONS ON AGRIC VALUE CHAINS AND OFF FARM INCOME	NEW	28,000,000
	PROVISION OF STARTER PACKS FOR 1000 VULNERABLE PERSONS IN DIFFERENT VALUE CHAINS		
FMA&RD004005395	AND OEE EADM INCOME GENERATING ACTIVITIES (OEIGA)	NEW	35,000,000
FMA&RD004005398	MECHANIZATION GES: FOR SUBSIDIZED MECHANIZATION SERVICES:	NEW	1,000,000,000
FMA&RD004005400	GRANT TO SASAKAWA/SG2000 FOR TECHNICAL SUPPORT TO EXTENSION IN 8 STATES OF	NEW	200,000,000
FMA&RD005005401	(A) CONSTRUCTION OF SURFACE DRESSED ROADS TO STAPLE CROP PROCESSING ZONES	NEW	600,000,000
FMA&RD005005403	(B) REHABILITATION/CONSTRUCTION OF RURAL FEEDER ROADS TO CROP PRODUCTION	NEW	600,000,000
FMA&RD005005405	© LIABILITIES FOR OUTSTANDING DEBTS	NEW	300,000,000
FMA&RD005005408	COMPLETION OF TEMPORARY HQ REMODELING	NEW	100,000,000
FMA&RD007005409	FOOD AND AGRICULTURAL POLICIES	NEW	200,000,000
FMA&RD007005412	SUPPORT FOR FORUM FOR AFRICAN AGRICULTURAL RESEARCH	NEW	75,000,000
FMA&RD007005414	STRATEGIC COMMUNICATION	NEW	300,000,000
FMA&RD007005415	ANNUAL NATIONAL COUNCIL ON AGRICULTURE	NEW	75,000,000
FMA&RD007005418	AGRICULTURAL DATA BANK	NEW	50,000,000
FMA&RD008005419	MONITORING AND EVALUATION	NEW	300,000,000
FMA&RD008005419 FMA&RD008005421	MONITORING AND EVALUATION  PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER	NEW NEW	300,000,000 12,500,000
FMA&RD008005421	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER	NEW NEW	12,500,000
FMA&RD008005421 FMA&RD008005422	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION(NUTRITION VALUE CHAIN	NEW NEW	12,500,000
FMA&RD008005421 FMA&RD008005422 <b>0215002001</b>	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS	NEW NEW	12,500,000 13,000,000
FMA&RD008005421 FMA&RD008005422 <b>0215002001</b> CODE	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS  LINE ITEM	NEW NEW	12,500,000 13,000,000 <b>AMOUNT</b>
FMA&RD008005421 FMA&RD008005422 <b>0215002001</b> CODE	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS  LINE ITEM  EXPENDITURE	NEW NEW	12,500,000 13,000,000 AMOUNT 272,897,223
FMA&RD008005421 FMA&RD008005422 <b>0215002001</b> CODE 2 21	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS  LINE ITEM  EXPENDITURE  PERSONNEL COST	NEW NEW	12,500,000 13,000,000 AMOUNT 272,897,223 164,837,066
FMA&RD008005421 FMA&RD008005422 <b>0215002001</b> CODE 2 21 2101	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS LINE ITEM  EXPENDITURE  PERSONNEL COST SALARY	NEW NEW	12,500,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837
FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES	NEW NEW	12,500,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837
FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 21010101	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY	NEW NEW	12,500,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837
FMA&RD008005421 FMA&RD008005422 0215002001  CODE 2 21 2101 210101 21010101 2102	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN)  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW	12,500,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 146,521,837 18,315,230
FMA&RD008005421 FMA&RD008005422 0215002001  CODE 2 21 2101 210101 21010101 2102 210202	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN)  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS	NEW NEW	12,500,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 146,521,837 18,315,230
FMA&RD008005421 FMA&RD008005422 0215002001  CODE 2 21 2101 210101 210101 2102 210202 21020201	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN)  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS	NEW NEW	12,500,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 146,521,837 18,315,230 18,315,230 7,326,092
FMA&RD008005421 FMA&RD008005422 0215002001  CODE 2 21 2101 210101 210101 2102 210202 21020201 21020202	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN)  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION	NEW NEW	12,500,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 18,315,230 7,326,092 10,989,138
FMA&RD008005421 FMA&RD008005422 0215002001  CODE 2 21 2101 210101 210101 2102 210202 21020201 21020202 22	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN)  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS	NEW NEW	12,500,000 13,000,000 AMOUNT 272,897,223 184,837,068 146,521,837 146,521,837 18,315,230 18,315,230 7,326,092 10,989,138 21,722,640
FMA&RD008005421 FMA&RD008005422 0215002001  CODE 2 21 2101 210101 210101 2102 210202 21020201 21020202 22 22 2202	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN)  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS: LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST	NEW NEW	12,500,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640
FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN)  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS: LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL	NEW NEW	12,500,000 13,000,000 AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640 3,190,983
FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 21010101 2102 210202 21020202 220202 220201 22020101	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN)  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING	NEW NEW	12,500,000 13,000,000  AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640 3,190,983 1,063,661
FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 220201 22020101 22020102	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN)  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL & TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS	NEW NEW	12,500,000 13,000,000  AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 146,521,837 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640 3,190,983 1,063,661 2,127,322
FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 21010101 2102 210202 21020202 22 2202 220201 22020101 22020102 220202	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN)  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL	NEW NEW	12,500,000 13,000,000  AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 146,521,837 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640 3,190,963 1,063,661 2,127,322 2,044,914
FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 21010101 2102 210202 21020202 22 2202 220201 22020102 2202012 220202 220202 220202	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN)  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES	NEW NEW	12,500,000 13,000,000 13,000,000  AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 146,521,837 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640 3,190,963 1,063,661 2,127,322 2,044,914 534,515
FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020201 22020201 22020201	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN)  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES	NEW NEW	12,500,000 13,000,000 13,000,000  AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640 3,190,963 1,063,661 2,127,322 2,044,914 534,515 553,104
FMA&RD008005421 FMA&RD008005422 0215002001  CODE 2 21 2101 210101 210101 210202 21020201 21020202 22 2202 220201 22020102 220202 22020202 22020202 22020202 22020203	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN)  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES	NEW NEW	12,500,000 13,000,000 13,000,000  AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 146,521,837 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640 3,190,963 1,063,661 2,127,322 2,044,914 534,515 553,104 744,563
FMA&RD008005421 FMA&RD008005422 0215002001  CODE 2 21 2101 210101 210101 21020202 21020201 21020201 220201 22020101 22020102 220202 220202 220202 220202 22020203 22020203	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN)  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS:  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES	NEW NEW	12,500,000 13,000,000  AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 146,521,837 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640 3,190,963 1,063,661 2,127,322 2,044,914 534,515 553,104 744,563 212,732
FMA&RD008005421 FMA&RD008005422 0215002001  CODE 2 21 2101 210101 210101 21020202 21020201 21020201 220201 22020101 22020102 220202 220202 220202 220202 220202 22020203 22020205 220203	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN)  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  MATERIALS & SUPPLIES - GENERAL	NEW NEW	12,500,000 13,000,000 13,000,000  AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 146,521,837 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640 3,190,963 1,063,661 2,127,322 2,044,914 534,515 553,104 744,563 212,732 4,573,742
FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 21010101 2102 210202 21020202 220202 220201 22020101 22020102 220202 220202 220202 220202 22020203 220203 22020301	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN)  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES	NEW NEW	12,500,000 13,000,000 13,000,000  AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,531 1474,563 1474,563 1474,563 1474,563 1474,563 1474,563 1474,563
FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 21010101 2102 210202 21020202 220202 220201 22020101 22020102 220202 220202 220202 22020202 22020203 22020301 22020301 22020301 22020303	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN)  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  NEWSPAPERS	NEW NEW	12,500,000 13,000,000 13,000,000  AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 146,521,837 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640 3,190,983 1,063,661 2,127,322 2,044,914 534,515 553,104 744,563 212,732 4,573,742 1,276,393 212,732
FMA&RD008005421 FMA&RD008005422 0215002001 CODE 2 21 2101 210101 21010101 2102 210202 21020202 220201 220201 220201 220202 220202 220202 220202 220203 220203 22020301 22020303 22020303 22020305	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION (NUTRITION VALUE CHAIN)  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  NEWSPAPERS  PRINTING OF NON SECURITY DOCUMENTS	NEW NEW	12,500,000 13,000,000 13,000,000  AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 146,521,837 1,023,661 2,127,322 2,044,914 534,515 553,104 744,563 212,732 4,573,742 1,276,393 212,732 425,464
FMA&RD008005421 FMA&RD008005421 FMA&RD008005422  0215002001  2015001 210101 21010101 2102 2102	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER PROJECT MONITORING & EVALUATION(NUTRITION VALUE CHAIN  FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  NEWSPAPERS  PRINTING OF NON SECURITY DOCUMENTS  TEACHING AIDS / INSTRUCTION MATERIALS	NEW NEW	12,500,000 13,000,000 13,000,000  AMOUNT 272,897,223 164,837,066 146,521,837 146,521,837 146,521,837 18,315,230 7,326,092 10,989,138 21,722,640 21,722,640 3,190,983 1,063,661 2,127,322 2,044,914 534,515 553,104 744,563 212,732 4,573,742 1,276,393 212,732 425,464 2,659,152

NEW

50,000,000

FMA&RD004005354 RURAL FINANCE INSTITUTTION BUILDING PROGRAMME

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,190,983
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,063,661
2020405 <b>20205</b>	MAINTENANCE OF PLANTS/GENERATORS		797,746
	TRAINING - GENERAL		<b>1,063,66</b> 1
020501 0 <b>206</b>	LOCAL TRAINING		
	OTHER SERVICES - GENERAL		3,190,98
020601	SECURITY SERVICES		1,595,49 <sup>-</sup> 1,595,49 <sup>-</sup>
020606	CLEANING & FUMIGATION SERVICES		1,595,49
0210	MISCELLANEOUS		• •
021003	PUBLICITY & ADVERTISEMENTS		797,74
021006	POSTAGES & COURIER SERVICES		212,73
021010	DIRECT TEACHING & LABORATORY COST		531,830
	CAPITAL EXPENDITURE		86,337,51
301	FIXED ASSETS PURCHASED		15,000,000
0101	PURCHASE OF FIXED ASSETS - GENERAL		15,000,000
010108	PURCHASE OF BUSES		15,000,000
02	CONSTRUCTION / PROVISION		71,337,517
0201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		71,337,517
020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		71,337,517
	TOTAL PERSONNEL		164,837,066
	TOTAL OVERHEAD		21,722,64
	TOTAL RECURRENT		186,559,70
	TOTAL CAPITAL		86,337,51
	TOTAL ALLOCATION		272,897,22
215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCT		
DDE	PROJECT NAME	ТҮРЕ	AMOUNT
PIKN001001800	PROCUREMENT OF STUDENTS BUS	NEW	15,000,000
PIKNOO2001810	TRAINING OF RURAL WOMEN ON COTTAGE PROCESSING OF FRUITS AND VEGETABLES	NEW	8,000,000
PIKNOO2001816	TRAINING OF COOPERATIVE GROUPS IN POST HARVEST LOSS PREVENTION METHODS.	NEW	8,000,000
PIKNOO2001821	COMPLETION OF THE CONSTRUCTION OF WOOD AND METAL WORKSHOPS.	NEW	15,112,500
PIKNOO2001831	COMPLETION OF THE CONSTRUCTION OF STAFF OFFICE BLOCK	NEW	20,225,01
PIKNOO2001835	STAFF TRAINING AND DEVELOPMENT	NEW	5,000,000
CPIKNOO2001837	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION	ON NEW	15,000,000
PIKNOO2001837	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI)		15,000,000
			15,000,000 <b>AMOUNT</b>
PIKNOO2001837 <b>215003001</b>	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI)		AMOUNT
215003001 DDE	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) -		AMOUNT 638,340,670
PIKNOO2001837 215003001 DDE	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - LINE ITEM EXPENDITURE		
PIKNOO2001837 215003001 DDE	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - LINE ITEM EXPENDITURE PERSONNEL COST		AMOUNT 638,340,670 315,380,322
PIKNOO2001837 215003001 DDE	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - LINE ITEM EXPENDITURE PERSONNEL COST SALARY		AMOUNT 638,340,670 315,380,322 280,338,064 280,338,064
PIKNOO2001837 215003001 DE  01 0101 010101	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES		AMOUNT 638,340,670 315,380,322 280,338,064 280,338,064 280,338,064
PIKNOO2001837 215003001 DE 01 0101 010101 02	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY		AMOUNT 638,340,670 315,380,322 280,338,064 280,338,064 280,338,064
PIKNOO2001837 215003001  DE  01 0101 010101 02 0202	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		AMOUNT 638,340,670 315,380,322 280,338,064 280,338,064 35,042,256 35,042,256
PIKNOO2001837 215003001 DE  01 0101 01010 02 0202 020201	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS		AMOUNT 638,340,670 315,380,322 280,338,064 280,338,064 35,042,256 35,042,256
PIKNOO2001837 215003001 DE  01 0101 010101 02 0202 020201 020202	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS		AMOUNT 638,340,670 315,380,322 280,338,064
PIKNOO2001837 215003001 DE  01 010101 010101 02 02020 020201 020202	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		AMOUNT 638,340,670 315,380,322 280,338,064 280,338,064 35,042,256 35,042,256 14,016,903 21,025,356 72,885,136
PIKNOO2001837 215003001 DE 01 010101 010101 02 0202 020201 020202	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		AMOUNT 638,340,677 315,380,322 280,338,06- 280,338,06- 35,042,25( 35,042,25( 14,016,900 21,025,356 72,885,134
PIKNOO2001837 215003001 DE  01 010101 010101 02 0202 020201 020202	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		AMOUNT 638,340,670 315,380,322 280,338,06- 280,338,06- 35,042,250 14,016,900 21,025,355 72,885,130 72,885,130 6,552,783
PIKNOO2001837 215003001 DE  01 0101 01010 02 0202 02020 020202 0201 020201	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		AMOUNT 638,340,676 315,380,322 280,338,06- 280,338,06- 35,042,256 14,016,900 21,025,356 72,885,136 6,552,786 2,286,877
PIKNOO2001837 215003001 DE  01 0101 010101 02 0202 020201 020202 02 0201 020101 020102	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		AMOUNT 638,340,676 315,380,322 280,338,06- 280,338,06- 35,042,256 35,042,256 14,016,903 21,025,356 72,885,134 6,552,787 2,286,87* 2,286,87*
PIKNOO2001837 215003001 DE  01 0101 010101 02 02 0202 020201 020202 02 0201 020101 020102 020103	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING		AMOUNT 638,340,676 315,380,322 280,338,064 280,338,064 280,338,064 35,042,258 14,016,903 21,025,356 72,885,138 72,885,138 6,552,787 2,378,876 1,114,288
PIKNOO2001837 2.15003001 DE  01 0101 010101 02 02 02020 020202 02 02010 020101 020102 020103 020104	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		AMOUN' 638,340,67' 315,380,32 280,338,06 280,338,06 35,042,25 35,042,25 14,016,90: 21,025,35: 72,885,13: 72,885,13: 6,552,78: 2,286,87 2,378,87: 1,114,28: 772,75:
PIKNOO2001837 215003001 DE  01 0101 010101 02 020202 020201 020202 0201 020101 020102 020103 020104 02020	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		AMOUN' 638,340,674 315,380,32 280,338,06 280,338,06 35,042,25 35,042,25 14,016,90 21,025,35 72,885,13 72,885,13 6,552,78 2,286,87 2,378,87( 1,114,28( 772,75(
215003001 DE  115003001 DE  1010101 D10101 D2 D20202 D20201 D20202 D20201 D20201 D20201 D20202 D20103 D20202	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		AMOUN** 638,340,674 315,380,32 280,338,06 280,338,06 280,338,06 35,042,25 14,016,90 21,025,35 72,885,13 72,885,13 6,552,78 2,286,67 2,376,871 1,114,28 772,756 6,060,744 3,190,98
215003001 DE  215003001 DE  215003001 DE  215003001 D10101 D2 D2020 D20202 D20201 D20202 D20101 D20202 D20103 D20104 D20202 D20201 D20202	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) -  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		AMOUN** 638,340,67* 315,380,32 280,338,06 280,338,06 280,338,06 35,042,25 14,016,90 21,025,35 72,885,13 72,885,13 6,552,78* 2,286,87* 2,376,671 1,114,28* 772,756 6,060,744 3,190,981
PIKNOO2001837 2.15003001 DE  01 01001 010101 02 020202 020201 020202 020101 020102 020103 020104 020202 020201 020202 020201 020202 020201	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) -  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES		AMOUNT 638,340,674 315,380,322 280,338,064 280,338,064 280,338,064 35,042,256 35,042,256 14,016,900 21,025,355 72,885,134 6,552,787 2,286,877 2,378,877 1,114,288 772,750 6,060,744 3,190,980 1,595,491 1,008,357
PIKNOO2001837 2.15003001 DE  01 01001 010101 02 02020 020201 020202 020101 020102 020103 020104 0202 020201 020202 020201 020202 020203 020203	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNAT ACCESS CHARGES WATER RATES		AMOUN' 638,340,67' 315,380,32' 280,338,06' 280,338,06' 280,338,06' 35,042,25' 14,016,90' 21,025,35' 72,885,13' 72,885,13' 6,552,78' 2,286,87' 2,376,87' 1,114,28' 772,75' 6,060,74' 3,190,98' 1,595,49' 1,008,35' 265,91'
PIKNOO2001837 215003001 DE  01 0101 01010 010101 02 02020 020201 020202 020101 020102 020103 020104 0202 020201 020202 020201 020202 020203 020203 020205 0203	LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL		AMOUN' 638,340,67' 315,380,32 280,338,06 280,338,06 280,338,06 35,042,25 35,042,25 14,016,90: 21,025,35: 72,885,13: 72,885,13: 6,552,78: 2,286,87 2,376,87: 1,114,28: 772,75( 6,060,74: 3,190,98: 1,595,49 1,008,35 265,91: 5,562,06:
PIKNOO2001837 215003001 DE  01 0101 01010 010101 02 02020 020201 020202 020101 020102 020103 020104 02020 020201 020202 020201 020202 020203 020203 020203 020301	LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		AMOUNT 638,340,676 315,380,322 280,338,06- 280,338,06- 280,338,06- 35,042,25i 35,042,25i 14,016,903 21,025,35i 72,885,13i 72,885,13i 6,552,78i 2,286,87i 2,378,87i 1,114,28i 772,75i 6,060,74i 3,190,983 1,595,49i 1,008,35i 265,91i 5,562,06- 1,998,800
PIKNOO2001837 215003001 DDE  01 0101 010101 02 02020 020201 020202 020101 020102 020103 020104 02020 020201 020202 020201 020202 020203 020205 0203 020301 020303	LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS		AMOUNT 638,340,670 315,380,322 280,338,064 280,338,064 280,338,064 35,042,256 14,016,903 21,025,355 72,885,138 72,885,138 6,552,787 2,286,871 2,378,876 1,114,286 772,750 6,060,740 3,190,983 1,595,491 1,008,351 265,916 5,562,064 1,998,800 882,838
PIKNOO2001837 215003001 DDE	LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS		AMOUNT 638,340,670 315,380,332 280,338,064 280,338,064 280,338,064 35,042,256 14,016,903 21,025,356 72,885,138 72,885,138 6,552,781 2,286,871 2,378,876 1,114,286 772,750 6,060,740 3,190,983 1,595,491 1,008,351 265,918 5,562,084 1,998,800 882,838 21,273
PIKNOO2001837 215003001 DDE  01 0101 010101 02 0202 020201 020202 020201 020101 020102 020103 020104 0202 020201 020202 020203 020205 0203 020205 0203 0203	LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS		AMOUNT 638,340,670 315,380,332 280,338,064 280,338,064 35,042,256 35,042,256 14,016,903 21,025,355 72,885,136 6,552,787 2,286,871 2,378,876 1,114,285 772,750 6,060,740 3,190,983 1,595,491 1,008,351 265,918 5,562,064 1,998,800 882,838 21,273 531,830
PIKNOO2001837 215003001 DDE  01 0101 010101 02 0202 02020 020201 020202 020103 020104 02020 020201 020202 020201 020202 020203 020205 0203 020303 020304	LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS		AMOUNT 638,340,670 315,380,332 280,338,064 280,338,064 280,338,064 35,042,256 14,016,903 21,025,356 72,885,138 72,885,138 6,552,781 2,286,871 2,378,876 1,114,286 772,750 6,060,740 3,190,983 1,595,491 1,008,351 265,918 5,562,084 1,998,800 882,838 21,273

ARMTI005002115  ARMTI005002118  ARMTI005002120  ARMTI005002124  ARMTI005002127  0215004001	RESEARCH AND CURRICULUM DEVELOPMENT( IMPACT ASSESSMENT EVALUATION OF ARMTI) YOUTH AND WOMEN EMPOWERMENT SCHEME (ADAVI, KOGI STATE) TRAINING OF YOUTH AND WOMEN/PROCUREMENT OF CASSAVA PROCESING MACHINE YOUTH AND WOMEN EMPOWERMENT SCHEME EHUDA, RIVERS STATE  NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN	NEW NEW NEW	5,687,177 20,000,000 5,687,178
ARMTI005002118 ARMTI005002120 ARMTI005002124	YOUTH AND WOMEN EMPOWERMENT SCHEME (ADAVI, KOGI STATE) TRAINING OF YOUTH AND WOMEN/PROCUREMENT OF CASSAVA PROCESING MACHINE	NEW NEW	5,687,177 20,000,000
ARMTI005002118 ARMTI005002120	YOUTH AND WOMEN EMPOWERMENT SCHEME (ADAVI, KOGI STATE)	NEW	5,687,177
ARMTI005002118			
ARMTINGS002115		NEW	7,838,145
	YOUTH EMPOWERMENT SKIIL FOR AGRIC BUSINESS	NEW	20,000,000
ARMTI005002108 ARMTI005002111	MANAGEMENT CAPACITY DEVELOPMENT FOR AGROCULTURAL TRANSFORMATION AGEBDA  NATIONAL TRAINING OF TRAINERS	NEW	10,000,000
		NEW	30,000,000
ARMTI005002101 ARMTI005002104	VILLAGE ALIVE DEVELOPMENT INITIATIVE	NEW	10,000,000
ARMTI004002097 ARMTI005002101	TRAINING EXTENSION FOR YOUTH, WOMEN, FARMERS AND CHANGING AGENTS AND OFF	NEW	50,000,000
ARMT1003002092 ARMT1004002097	INUSTRIAL BOREHOLE AND WATER RECTICULATION  CONSTRUCTION AND PROVISION OF ROADS - DRAINAGES	NEW	25,000,000
ARMTI002002090 ARMTI003002092	REHABILITATION OF CAMPUS BUILDINGS INUSTRIAL BOREHOLE AND WATER RECTICULATION	NEW NEW	5,000,000 25,000,000
ARMT1002002087	CONSTRUCTION OF OFFICE & HOSTELS  PEHABILITATION OF CAMPLIS BUILDINGS	NEW	4,162,713
ARMTI001002085	UPGRADING OF ABJ REG TRG CENTRE - SUPERVISION  CONSTRUCTION OF OFFICE 8, HOSTELS	NEW	3,000,000 4 162 713
ARMTI001002083	UPGRADING OF ABUJA REGIONAL TRAINING CENTRE	NEW	51,700,000
CODE	PROJECT NAME	TYPE	AMOUNT
0215003001	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - IL	ORIN	000,010,070
	TOTAL ALLOCATION		638,340,670
	TOTAL CAPITAL		250,075,213
	TOTAL OVERNEAD  TOTAL RECURRENT		388,265,457
	TOTAL OVERHEAD		72,885,135
23030101	TOTAL PERSONNEL		315,380,322
230501	RESEARCH AND DEVELOPMENT		159,212,500 159,212,500
2305	ACQUISITION OF NON TANGIBLE ASSETS		159,212,500
23020114 2305	CONSTRUCTION / PROVISION OF ROADS  OTHER CAPITAL PROJECTS		2,000,000 <b>159,212,500</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES  CONSTRUCTION / PROVISION OF POADS		25,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS  CONSTRUCTION / PROVISION OF WATER FACULTIES		9,162,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		36,162,713
2302	CONSTRUCTION / PROVISION  CONSTRUCTION / PROVISION OF FIVED ASSETS GENERAL		36,162,713 36,162,713
23010102	PURCHASE OF OFFICE BUILDINGS  CONSTRUCTION / PROVISION		54,700,000 36 162 713
230101	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE RUILDINGS		<b>54,700,000</b> 54,700,000
	FIXED ASSETS PURCHASED  PHIPCHASE OF EIVED ASSETS - GENERAL		54,700,000 54,700,000
2301			
22021009	CAPITAL EXPENDITURE		250,075,213
22021009	SPORTING ACTIVITIES		382,918
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		425,464
22021003	POSTAGES & COURIER SERVICES		191,459
22021002	PUBLICITY & ADVERTISEMENTS		531,830
22021002	HONORARIUM & SITTING ALLOWANCE		531,830
22021001	REFRESHMENT & MEALS		659,470
220210	MISCELLANEOUS		2,722,972
22020902	INSURANCE PREMIUM		1,170,027
22020901	BANK CHARGES (OTHER THAN INTEREST)		425,464
220209	FINANCIAL CHARGES - GENERAL		1,595,491
22020803	PLANT / GENERATOR FUEL COST		2,127,322
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		53,183
22020801	MOTOR VEHICLE FUEL COST		2,286,871
220208	FUEL & LUBRICANTS - GENERAL		4,467,376
22020708	BUDGET PREPARATION		319,098
22020703	LEGAL SERVICES		212,732
22020702	INFORMATION TECHNOLOGY CONSULTING		265,915
22020701	FINANCIAL CONSULTING		2,127,322
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,925,067
22020606	CLEANING & FUMIGATION SERVICES		8,828,386
22020601	SECURITY SERVICES		19,145,896
220206	OTHER SERVICES - GENERAL		27,974,282
22020502	INTERNATIONAL TRAINING		2,352,762
22020501	LOCAL TRAINING		6,445,785
22020403	TRAINING - GENERAL		8,798,547
22020404 22020405	MAINTENANCE OF OFFICE / IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS		531,830 1,755,040
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT FOLIDMENTS		
22020403	MAINTENANCE OF OFFICE FUNDING / RESIDENTIAL OTRE		691,380
22020402 22020403			588,406

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	598,712,769
21	PERSONNEL COST	306,551,090
2101	SALARY	272,489,857
210101	SALARIES AND WAGES	272,489,857
210101	SALARY	272,489,857
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,061,232
210202	SOCIAL CONTRIBUTIONS	34,061,232
21020201	NHIS	13,624,493
21020202	CONTRIBUTORY PENSION	20,436,739
22	OTHER RECURRENT COSTS	55,327,959
2202	OVERHEAD COST	55,327,959
220201	TRAVEL& TRANSPORT - GENERAL	18,090,047
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,678,428
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,506,485
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	905,134
220202	UTILITIES - GENERAL	7,895,079
22020201	ELECTRICITY CHARGES	2,075,781
22020203	INTERNET ACCESS CHARGES	5,691,659
22020204	SATELLITE BROADCASTING ACCESS CHARGES	127,639
220203	MATERIALS & SUPPLIES - GENERAL	5,390,336
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,678,428
22020303	NEWSPAPERS	200,882
22020304	MAGAZINES & PERIODICALS	334,803
22020305	PRINTING OF NON SECURITY DOCUMENTS	334,803
22020306	PRINTING OF SECURITY DOCUMENTS	502,205
22020307	DRUGS & MEDICAL SUPPLIES	502,205
22020308	FIELD & CAMPING MATERIALS SUPPLIES	167,402
22020309	UNIFORMS & OTHER CLOTHING	167,402
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	502,205
220204	MAINTENANCE SERVICES - GENERAL	8,774,786
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,674,017
22020402	MAINTENANCE OF OFFICE FURNITURE	334,803
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,343,624
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,004,410
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,674,018
22020406	OTHER MAINTENANCE SERVICES	1,743,913
220205	TRAINING - GENERAL	5,029,524
22020501	LOCAL TRAINING	3,445,540
22020502	INTERNATIONAL TRAINING	1,583,984
220206	OTHER SERVICES - GENERAL	5,505,429
22020601	SECURITY SERVICES	4,298,039
22020606	CLEANING & FUMIGATION SERVICES	1,207,389
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	319,098
22020701	FINANCIAL CONSULTING	319,098
220208	FUEL & LUBRICANTS - GENERAL	3,348,034
22020801	MOTOR VEHICLE FUEL COST	1,339,214
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	334,803
22020803	PLANT / GENERATOR FUEL COST	1,674,018
220209	FINANCIAL CHARGES - GENERAL	975,625
22020901	BANK CHARGES (OTHER THAN INTEREST)	372,979
22020902	INSURANCE PREMIUM	602,646
23	CAPITAL EXPENDITURE	236,833,721
2301	FIXED ASSETS PURCHASED	129,956,196
<b>230101</b> 23010112	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS	<b>129,956,196</b> 5,400,000
23010112	PURCHASE OF COMPUTERS  PURCHASE OF COMPUTERS	5,400,000
23010113	PURCHASE OF COMPUTERS  PURCHASE OF COMPUTER PRINTERS	2,470,000
23010114	PURCHASE OF PHOTOCOPYING MACHINES  PURCHASE OF PHOTOCOPYING MACHINES	2,470,000
23010115	PURCHASE OF AGRICULTURAL EQUIPMENT	2,385,000
23010127	CONSTRUCTION / PROVISION	73,683,804
230201	CONSTRUCTION / PROVISION  CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,683,804
230201	CONSTRUCTION / PROVISION OF FIRED ASSETS - GENERAL  CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	28,000,000
23020113	CONSTRUCTION / PROVISION OF ROADS	20,000,000
25020117		20,000,000

23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		25,683,804
2303	REHABILITATION / REPAIRS		5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		5,000,000
2305	OTHER CAPITAL PROJECTS		28,193,721
230501	ACQUISITION OF NON TANGIBLE ASSETS		28,193,721
23050101	RESEARCH AND DEVELOPMENT		28,193,721
	TOTAL PERSONNEL		306,551,090
	TOTAL OVERHEAD		55,327,959
	TOTAL RECURRENT		361,879,048
	TOTAL CAPITAL		236,833,721
	TOTAL ALLOCATION		598,712,769
0215004001	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NCAM001003780	PROVISION OF 10 nos REFRIGERATORS; 15 nos EXECUTIVE TABLES AND CHAIRS; 30 nos	NEW	5,400,000
NCAM002003782	PROCUREMENT OF I.T EQUIPMENT: 20 (HP) LAP TOP COMPUTERS; 15 (HP) DESK TOP	NEW	6,000,000
	COMPLITEDE: . 1E LIDE		
NCAM003003785	PROVISION OF 20 (HP) PRINTERS	NEW	2,470,000
NCAM004003787	PROVISION OF 5 NOS. PHOTOCOPYING MACHINES AND ACCESSORIES.	NEW	2,385,000
NCAM005003791	PROCUREMENT AND INSTALLATION OF RICE MILLS	NEW	51,277,652
NCAM005003794	PROCUREMENT AND INSTALLATION OF RICE DETONERS	NEW	57,723,544
NCAM005003796	REHABILITATION OF THE METEOROLOGICAL STATION: PROCUREMENT OF THE AUTOMATIC	NEW	4,700,000
NCAM006003799	CONSTRUCTION OF THE NCAM EXPERIMENTAL DAM	NEW	28,000,000
NCAM007003803	CONTINUATION OF UPGRADING OF THE INTERNAL ROAD NETWORK AND REHABLITATION OF	NEW	20,000,000
NCAM008003806	PROVISION OF FACILITIES FOR THE TRAINING HOSTEL, CONFERENCE CENTRE TO CREATE A CONDUSIVE ACCOMMODATION FOR TRAINNES, CONFERENCES, SEMINARS AND	NEW	25,683,804
NCAM009003809	REPAIRS AND MAINTENANCE OF ROOFS IN TEFEDEC, ESS, MANAGEMENT BUILDING AND	NEW	5,000,000
vCAIVIUU9UU3809	DEVELOPMENT AND IMAINTENANCE OF NOOPS IN TEREDEC, ESS, MANAGEMENT BOILDING AND INSTRUCTION OF THE AND IMPROVEMENT OF THE EFFICIENCIES OF NCAM DEVELOPED  TECHNOLOGIES THROUGH SPECIFIC PROBLEM SOLVING RESEARCH AND DEVELOPMENT	INE VV	5,000,000
NCAM010003813	ACTIVITIES AND CAPACITY BUILDING OF RESEARCH ENGINEERS AND SCIENTIST IN EQUIPMENT DESIGN AND DEVELOPMENT SUCH AS TRACTOR DRAWN TUBER HARVESTER, GRAIN	NEW	17,000,000
NCAM010003815	PLANTERS. RICE DESTONER AND OTHER IDENTIFIED IMPORTED TECHNOLOGIES FOR MATERIAL FOR THE FABRICATION OF PROTOTYPES EMANATING FROM RESEARCH AND	NEW	11,193,721
0215005001	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI		
ODE	LINE ITEM		AMOUNT
	LINE ITEM  EXPENDITURE		AMOUNT 1,226,498,843
1	EXPENDITURE		1,226,498,843
1 101	EXPENDITURE PERSONNEL COST SALARY		1,226,498,843 896,848,286 797,674,713
1 1 101 10101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES		1,226,498,843 896,848,286 797,674,713 797,674,713
1 101 10101 1010101	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY		1,226,498,843 896,848,286 797,674,713 797,674,713
2 21 2101 210101 21010101	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION		1,226,498,843 896,848,286 797,674,713 797,674,713 99,173,574
2:101 2:101 2:10101 2:1010101 2:10201	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES		1,226,498,843 896,848,286 797,674,713 797,674,713 99,173,574 848,450
2101 2101 210101 21010101 210201 21020101	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES		1,226,498,843 896,848,286 797,674,713 797,674,713 99,173,574 848,450
2 21 2101 210101 21010101 2102 210201 21020101	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS		1,226,498,843 896,848,286 797,674,713 797,674,713 99,173,574 848,450 848,450
11 110101 11010101 1101010101 110201 11020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		1,226,498,843 896,848,286 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049
11 110101 11010101 1101010101 110201 11020101 11020201 11020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		1,226,498,843 896,848,286 797,674,713 797,674,713 99,173,574 848,450 98,325,124 39,330,049 58,995,074
21.1 210101 21010101 2101010101 210201 21020101 21020201 21020201 21020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081
1 10101 1010101 1010101 10201 1020101 1020201 1020201 1020202 2	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		1,226,498,843 896,848,286 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081
2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL		1,226,498,843 896,848,286 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081 17,510,268
2. 1.1 2.10101 2.1010101 2.1020101 2.1020201 2.1020201 2.1020201 2.1020201 2.1020201 2.1020201 2.1020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		1,226,498,843 896,848,286 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081 17,510,268 2,953,680
1 101 10101 1010101 102 10201 1020101 102020 1020201 1020202 2 2020 20201 2020101 2020102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081 17,510,268 2,953,680 13,583,902
1 101 10101 1010101 102 10201 1020101 102020 1020201 1020202 2 2020 20201 2020101 2020102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081 17,510,268 2,953,680
1 10101 10101 101010 10102 102010 1020201 1020201 2020101 2020101 2020102 2020103	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		1,226,498,843 896,848,286 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081 17,510,268 2,953,680 13,583,902
1 10101 1010101 10201 1020101 1020201 1020201 2020101 2020101 2020101 2020101 2020103 202020	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081 17,510,268 2,953,680 13,583,902 972,686
1 101 10101 1010101 102 10201 1020101 1020201 1020202 2 2020 20201 2020101 2020102 2020103 202002 2020202	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  UTILITIES - GENERAL		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 17,510,268 2,953,680 13,583,902 972,686 10,286,379
1 101 10101 10101 10201 1020101 1020201 1020202 2 20202 20201 2020101 2020202 2020202 2020201 2020201 2020201	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  UTILITIES - GENERAL  ELECTRICITY CHARGES		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 17,510,268 2,953,680 13,583,902 972,686 10,286,379 9,888,547 397,832
1 101 10101 1010101 102 10201 1020201 1020202 2 20201 2020101 2020102 2020103 20202 2020202 2020201 2020205 2020203	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  UTILITIES - GENERAL  ELECTRICITY CHARGES  WATER RATES		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 17,510,268 2,953,680 13,583,902 972,686 10,286,379 9,888,547 397,832
1 10101 10101 101010 10201 1020201 1020201 2020202 20201 2020103 2020202 2020201 2020205 20203 2020301	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  UTILITIES - GENERAL  ELECTRICITY CHARGES  WATER RATES  MATERIALS & SUPPLIES - GENERAL		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 17,510,268 2,953,680 13,583,902 972,686 10,286,379 9,888,547 397,832 6,634,495
2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  UTILITIES - GENERAL  ELECTRICITY CHARGES  WATER RATES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 98,325,124 39,330,049 58,995,074 77,499,081 17,510,268 2,953,680 13,583,902 972,686 10,286,379 9,888,547 397,832 6,634,495 1,226,140
2 21 21010 221010 1 221020 1 221020 2 2220 2 22020 1 222020 2 2 2020 2 2 2020 2 2 2020 2 2 2020 2 2 2020 2 2 2020 2 2 2020 2 2 2020 2 2 2020 2 2 2020 2 2 2020 2 2 2020 2	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  UTILITIES - GENERAL  ELECTRICITY CHARGES  WATER RATES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  NEWSPAPERS		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 17,510,268 2,953,680 13,583,902 972,686 10,286,379 9,888,547 397,832 6,634,495 1,226,140 1,159,301
2 210 210 1 210 1 21 21 21 21 21 21 21 21 21 21 21 21 2	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  UTILITIES - GENERAL  ELECTRICITY CHARGES  WATER RATES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  NEWSPAPERS  MAGAZINES & PERIODICALS		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081 17,510,268 2,953,680 13,583,902 972,686 10,286,379 9,888,547 397,832 6,634,495 1,226,140 1,159,301 331,879
2 21001 210101 210202 210202 22 22 22 22 22 22 22 22 22 22 22 22	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  UTILITIES - GENERAL  ELECTRICITY CHARGES  WATER RATES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081 17,510,268 2,953,680 13,583,902 972,686 10,286,379 9,888,547 397,832 6,634,495 1,226,140 1,159,301 331,879 1,626,405
2011 210101 210101 21010101 210202 21020201 21020201 21020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020205 22020303 22020304 22020305 22020306 22020307 22020309	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  UTILITIES - GENERAL  ELECTRICITY CHARGES  WATER RATES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081 17,510,268 2,953,680 13,583,902 972,686 10,286,379 9,888,547 397,832 6,634,495 1,226,140 1,159,301 331,879 1,626,405 659,387
2 2101 210101 21010101 210201 21020201 21020201 22020101 220202001 220202001 22020001 2200001 2200001 2200001 2200001 2200001 22000001 22000001 22000001 2200000000	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081 17,510,268 2,953,680 13,583,902 972,686 10,286,379 9,888,547 397,832 6,634,495 1,226,140 1,159,301 331,879 1,626,405 659,387 1,169,415 461,967
2 21001 210001 2100202 2100201 2100202 220201 22020101 220202001 2202020001 2202020001 220200001 220200001 220200001 220200001 220200001 220200001 220200001 220200001 220200001 220200001 2202000001 220200000000	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081 17,510,268 2,953,680 13,583,902 972,686 10,286,379 9,888,547 397,832 6,634,495 1,226,140 1,159,301 331,879 1,626,405 659,387 1,169,415 461,967 7,076,132
2:101 2:10101 2:10101 2:1010101 2:10201 2:1020101 2:1020202 2:2020201 2:2020101 2:2020102 2:2020103 2:2020201 2:2020203 2:2020203 2:2020303 2:2020304 2:2020305 2:2020306 2:2020307 2:2020309 2:2020309 2:2020309 2:2020309	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING		1,226,498,843 896,848,286 797,674,713 797,674,713 797,674,713 99,173,574 848,450 848,450 848,450 98,325,124 39,330,049 58,995,074 77,499,081 77,499,081 17,510,268 2,953,680 13,583,902 972,686 10,286,379 9,888,547 397,832 6,634,495 1,226,140 1,159,301 331,879 1,626,405 659,387 1,169,415 461,967

22020402	MAINTENANCE OF OFFICE DUILDING / DESIDENTIAL OTDE		4 570 570
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,576,573
22020404 22020405	MAINTENANCE OF OFFICE / IT EQUIPMENTS		210,587
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,133,414 811,983
22020406	OTHER MAINTENANCE SERVICES  TRAINING - GENERAL		2,798,694
220205	LOCAL TRAINING		2,798,694
220206	OTHER SERVICES - GENERAL		12,202,902
22020601	SECURITY SERVICES		11,139,241
22020606	CLEANING & FUMIGATION SERVICES		1,063,661
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,626,795
22020701	FINANCIAL CONSULTING		4,301,514
22020703	LEGAL SERVICES		325,281
220208	FUEL & LUBRICANTS - GENERAL		16,257,051
22020801	MOTOR VEHICLE FUEL COST		3,060,242
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,342,022
22020803	PLANT / GENERATOR FUEL COST		10,854,787
220209	FINANCIAL CHARGES - GENERAL		106,366
22020901	BANK CHARGES (OTHER THAN INTEREST)		106,366
23	CAPITAL EXPENDITURE		252,151,476
2301	FIXED ASSETS PURCHASED		55,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		55,000,000
23010105	PURCHASE OF MOTOR VEHICLES		30,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,000,000
23010113	PURCHASE OF COMPUTERS		5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		2,500,000
23010118	PURCHASE OF SCANNERS		2,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		5,000,000
2302	CONSTRUCTION / PROVISION		51,151,476
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		51,151,476
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		51,151,476
2303 230301	REHABILITATION / REPAIRS  REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		15,000,000 15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		15,000,000
2305	OTHER CAPITAL PROJECTS		131,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		131,000,000
23050101	RESEARCH AND DEVELOPMENT		126,000,000
23050103	MONITORING AND EVALUATION		5,000,000
	TOTAL PERSONNEL		896,848,286
	TOTAL OVERHEAD		77,499,081
	TOTAL RECURRENT		974,347,367
	TOTAL CAPITAL		252,151,476
	TOTAL ALLOCATION		1,226,498,843
0215005001	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NCRI001003389	PURCHASE OF RESEARCH AND EXTENSION PROJECT VEHICLES	NEW	30,000,000
NCRI002003391	FURNISHING OF RESEARCHERS OFFICES	NEW	10,000,000
NCRI003003393	PROVISION OF COMPUTERS FOR RESEARCHERS	NEW	5,000,000
NCRI004003395	PROVISION OF COMPUTER PRINTERS FOR DEPARTMENTAL/PROGRAMMES SECRETARIES	NEW	2,500,000
NCRI005003399	PURCHASE OF SCANNERS FOR DEPARTMENTAL/PROGRAMMES SECRETARIES	NEW	2,500,000
NCRI006003400	PROVISION OF MACHINES AND EQUIPMENT FOR THE CENTRAL LIBRARY	NEW	5,000,000
NCRI007003404	REHABILITATION OF IRRIGATION SCHEMES IN THE RESEARCH AND PRODUCTION FIELDS AT	NEW	15,466,476
NCRI007003406	REHABILITATION OF IRRIGATION SCHEMES IN THE RESEARCH AND PRODUCTION FIELDS AT	NEW	10,000,000
NCRI007003407	COMPLETION OF THE EXPANSION AND REHABILITATION OF THE SEED LABORATORY AT THE	NEW	25,685,000
NCRI008003414	REPAIR OF WATER DYKES AT THE IRRIGATION FACILITY AT HEADQUARTER	NEW	15,000,000
	RESEARCH INTO GENETIC IMPROVEMENT OF RICE, ACHA AND SUGERCANE LEADING TO THE		
NCRI009003417	DEVELOPMENT OF IMPROVED HIGH YIELDING VARITIES AND VALUE ADDED PRODUCTS RESEARCH INTO GENETIC IMPROVEMENT OF OIL SEED CROPS LEADING TO THE DEVELOPMENT	NEW	56,000,000
NCRI009003421	OF HIGH YIELDING VARIETIES OF SOYA BEANS, BENI-SEED AND CASTOR WITH SUGER FRIENDLY FARMING SYSTEM RESEARCH AND EXTENSION OF THE CENTRAL ZONE OF NIGERIA INCLUDING		30,000,000
NCRI009003423 NCRI009003427	DESERMINATION, ADAPTATION AND WIDE USE OF TECHNOLOGIES BY END USERS RESEARCH INTO RICE VALUE ADDITION	NEW	20,000,000
NCRI009003427 NCRI010003430	PLANNING, MONITORING AND EVALUATION OF CAPITAL AND RESEARCH PROJECTS	NEW	5,000,000
0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	••	3,000,000
			44401127
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,262,232,682

21	PERSONNEL COST	1,741,012,381
2101	SALARY	1,273,219,808
210101	SALARIES AND WAGES	1,273,219,808
21010101	SALARY	1,273,219,808
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	467,792,573
210201	ALLOWANCES	308,640,097
21020101	NON REGULAR ALLOWANCES	308,640,097
210202	SOCIAL CONTRIBUTIONS	159,152,476
21020201	NHIS	63,660,990
21020202	CONTRIBUTORY PENSION	95,491,486
22	OTHER RECURRENT COSTS	178,626,539
2202	OVERHEAD COST	178,626,539
220201	TRAVEL& TRANSPORT - GENERAL	<b>14,413,944</b> 2,971,730
22020101 22020102	LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS	8,368,680
22020102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,483,015
22020103	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,590,519
220202	UTILITIES - GENERAL	16,985,531
22020201	ELECTRICITY CHARGES	3,409,160
22020202	TELEPHONE CHARGES	1,367,741
22020203	INTERNET ACCESS CHARGES	6,217,011
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,355,308
22020205	WATER RATES	4,636,311
220203	MATERIALS & SUPPLIES - GENERAL	53,735,672
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,137,727
22020303	NEWSPAPERS	873,355
22020304	MAGAZINES & PERIODICALS	1,955,187
22020305	PRINTING OF NON SECURITY DOCUMENTS	732,368
22020306	PRINTING OF SECURITY DOCUMENTS	1,119,062
22020307	DRUGS & MEDICAL SUPPLIES	44,337,301
22020309	UNIFORMS & OTHER CLOTHING	2,580,673
220204	MAINTENANCE SERVICES - GENERAL	12,585,329
22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE	2,994,734 2,406,383
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,554,207
22020403	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,899,798
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,730,207
220205	TRAINING - GENERAL	3,789,973
22020501	LOCAL TRAINING	2,306,958
22020502	INTERNATIONAL TRAINING	1,483,015
220206	OTHER SERVICES - GENERAL	25,103,801
22020601	SECURITY SERVICES	15,930,566
22020606	CLEANING & FUMIGATION SERVICES	9,173,235
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,464,736
22020701	FINANCIAL CONSULTING	732,368
22020703	LEGAL SERVICES	732,368
220208	FUEL & LUBRICANTS - GENERAL	41,374,317
22020801	MOTOR VEHICLE FUEL COST	5,143,072
22020803	PLANT / GENERATOR FUEL COST	36,231,245 0 473 235
220209	FINANCIAL CHARGES - GENERAL INCLIDANCE DEFAULING	<b>9,173,235</b>
22020902 <b>23</b>	INSURANCE PREMIUM  CAPITAL EXPENDITURE	9,173,235 <b>342,593,762</b>
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
230201	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
2305	OTHER CAPITAL PROJECTS	322,593,762
230501	ACQUISITION OF NON TANGIBLE ASSETS	322,593,762
23050101	RESEARCH AND DEVELOPMENT	322,593,762
	TOTAL PERSONNEL	1,741,012,381
	TOTAL OVERHEAD	178,626,539
	TOTAL RECURRENT	1,919,638,920
	TOTAL CAPITAL	342,593,762
	TOTAL ALLOCATION	2,262,232,682
0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	

CODE	PROJECT NAME	TYPE	AMOUNT
NVRIVM001000891	ANIMAL CONTAINMENT FACILITY (BSL3)	NEW	20,000,000
NVRIVM002000892	SPECIAL RESEARCH PROGRAMME: MULTIVALENT VACCINE RESEARCH & DEVELOPMENT, CLOSTRIDAL VACCINE; BQ+HANTAVAC+HSV; GUMBORO + NDVL; FOWL TYPHOID; FOWL	NEW	10,000,000
NVRIVM002000893	SPECIALIZED INPUT FOR VACCINE RESEARCH, DEVELOPMENT AND PRODUCTION	NEW	20,000,000
NVRIVM002000894		NEW	130,000,000
IVRIVM002000895	SPECIAL RESEARCH PROGRAMME: DEVELOPMENT OF KILLED ADJUVANTED RABIES CELL	NEW	10,000,000
IVRIVM002000896	SPECIALISED FITTINGS FOR THE NEW BACTERIAL VACCINE PRODUCTION LABORATORY (BVPL).	NEW	80,000,000
IVRIVM002000897	DEVELOPMENT OF EFFECTIVE DIAGNOSTIC AND CONTROL MEASURES FOR BOVINE	NEW	23,087,187
IVRIVM002000898	SPECIAL RESEARCH PROGRAMME: INTERGRATED LIVESTOCK HEALTH AND PERI-URBAN DAIRY	NEW	20,000,000
IVRIVM002000899	SPECIAL REASEARCH PROGRAMME: ISOLATION, SEROLOGICAL & MOLECULAR CHARACTERIZATION OF HIGHLY PATHOGENIC AVIAN INFLUENZA (HPAI) VIRUS OF POULTRY IN	NEW	20,000,000
VRIVM002000900	SPECIAL RESEARCH PROGRAMME: DIAGNOSTIC SURVEY OF LIVESTOCK AND ZOONOTIC DISEASES (ANIMAL DISEASE SURVEILLANCE & DISEASE PATTERN IN NIGERIA) OF ECONOMIC	NEW	9,506,575
0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE		
ODE	LINE ITEM		AMOUNT
	EXPENDITURE		2,343,403,858
1	PERSONNEL COST		1,747,983,609
101	SALARY		1,538,081,237
10101	SALARIES AND WAGES		1,538,081,237
1010101	SALARY		1,538,081,237
102	ALLOWANCES AND SOCIAL CONTRIBUTION		209,902,372
10201	ALLOWANCES		19,026,433
10201	NON REGULAR ALLOWANCES		19,026,433
1020101 10202	SOCIAL CONTRIBUTIONS		190,875,939
10202	NHIS		76,350,376
1020201	CONTRIBUTORY PENSION		114,525,564
1020202 <b>2</b>	OTHER RECURRENT COSTS		105,169,999
202	OVERHEAD COST		105,169,999
20201	TRAVEL& TRANSPORT - GENERAL		
			6,488,332
2020101 2020102	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		5,637,403 850,929
2020102	UTILITIES - GENERAL		7,020,162
	ELECTRICITY CHARGES		5,637,403
2020201			
2020202 2020203	TELEPHONE CHARGES INTERNET ACCESS CHARGES		850,929
			531,830
20203	MATERIALS & SUPPLIES - GENERAL		10,530,243
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,318,305
2020302	BOOKS		319,098
2020303	NEWSPAPERS		319,098
2020304	MAGAZINES & PERIODICALS		319,098
2020305	PRINTING OF NON SECURITY DOCUMENTS		319,098
2020306	PRINTING OF SECURITY DOCUMENTS		1,382,759
2020307	DRUGS & MEDICAL SUPPLIES		850,929
2020308	FIELD & CAMPING MATERIALS SUPPLIES		319,098
2020309	UNIFORMS & OTHER CLOTHING		1,382,759
20204	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT FOLLIDMENT		28,985,556
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,955,707
2020402	MAINTENANCE OF OFFICE PURDING A DESIDENTIAL OTES		5,051,595
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,765,518
2020404	MAINTENANCE OF DIANTS (SENERATORS		5,318,305
2020405	MAINTENANCE OF PLANTS/GENERATORS  OTHER MAINTENANCE SERVICES		3,511,672
2020406	OTHER MAINTENANCE SERVICES TRAINING GENERAL		1,382,759
2 <b>0205</b> 2020501	TRAINING - GENERAL LOCAL TRAINING		2,446,420
			2,446,420
20206	OTHER SERVICES - GENERAL SECURITY SERVICES		3,297,349
2020601	SECURITY SERVICES		2,446,420
2020606	CLEANING & FUMIGATION SERVICES		850,929
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		6,594,698
2020701	FINANCIAL CONSULTING		4,573,742
2020702	INFORMATION TECHNOLOGY CONSULTING		1,382,759
	LEGAL SERVICES		319,098
2020703			
2020703 2020704 <b>20208</b>	ENGINEERING SERVICES FUEL & LUBRICANTS - GENERAL		319,098 <b>21,831,370</b>

22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,382,759
22020803	PLANT / GENERATOR FUEL COST		15,768,503
220209	FINANCIAL CHARGES - GENERAL		2,765,518
22020901	BANK CHARGES (OTHER THAN INTEREST)		319,098
22020902	INSURANCE PREMIUM		2,446,420
220210	MISCELLANEOUS		15,210,351
22021001	REFRESHMENT & MEALS		5,637,403
22021002	HONORARIUM & SITTING ALLOWANCE		2,446,420
22021003	PUBLICITY & ADVERTISEMENTS		1,382,759
22021004	MEDICAL EXPENSES		319,098
22021006	POSTAGES & COURIER SERVICES		850,929
22021007	WELFARE PACKAGES		4,573,742
23	CAPITAL EXPENDITURE		490,250,250
2301	FIXED ASSETS PURCHASED		69,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		69,300,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		42,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		27,300,000
2302	CONSTRUCTION / PROVISION		87,559,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		87,559,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		24,400,000
23020114	CONSTRUCTION / PROVISION OF ROADS		63,159,000
2303	REHABILITATION / REPAIRS		62,400,010
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		62,400,010
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		62,400,010
2305	OTHER CAPITAL PROJECTS		270,991,240
230501	ACQUISITION OF NON TANGIBLE ASSETS		270,991,240
23050101	RESEARCH AND DEVELOPMENT		270,991,240
	TOTAL PERSONNEL		1,747,983,609
	TOTAL OVERHEAD		105,169,999
	TOTAL RECURRENT		1,853,153,608
	TOTAL CAPITAL		490,250,250
	TOTAL ALLOCATION		2,343,403,858
0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE		
		TVDE	AMOUNT
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
CODE NRCRI001004240	PROJECT NAME FURNISHING OF OFFICES AND GUEST HOUSE	NEW	42,000,000
CODE NRCRI001004240 NRCRI002004243	PROJECT NAME  FURNISHING OF OFFICES AND GUEST HOUSE  PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS	NEW NEW	42,000,000 27,300,000
CODE NRCRI001004240	PROJECT NAME FURNISHING OF OFFICES AND GUEST HOUSE	NEW	42,000,000 27,300,000 24,400,000
CODE NRCRI001004240 NRCRI002004243	PROJECT NAME  FURNISHING OF OFFICES AND GUEST HOUSE  PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS	NEW NEW	42,000,000 27,300,000
CODE NRCRI001004240 NRCRI002004243 NRCRI003004246	PROJECT NAME  FURNISHING OF OFFICES AND GUEST HOUSE  PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS  PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS  ASPHALT TARRING OF INTERNAL ROADS (3KM)  REHABILITATION OF OFFICE BUILDINGS	NEW NEW NEW	42,000,000 27,300,000 24,400,000
CODE NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI004004257	PROJECT NAME  FURNISHING OF OFFICES AND GUEST HOUSE  PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS  PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS  ASPHALT TARRING OF INTERNAL ROADS (3KM)  REHABILITATION OF OFFICE BUILDINGS  DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF	NEW NEW NEW	42,000,000 27,300,000 24,400,000 63,159,000
CODE  NRCRI001004240  NRCRI002004243  NRCRI003004246  NRCRI004004057  NRCRI005004259	PROJECT NAME  FURNISHING OF OFFICES AND GUEST HOUSE  PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS  PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS  ASPHALT TARRING OF INTERNAL ROADS (3KM)  REHABILITATION OF OFFICE BUILDINGS	NEW NEW NEW NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010
CODE  NRCRI001004240  NRCRI002004243  NRCRI003004246  NRCRI004004257  NRCRI005004259  NRCRI006004279	FURNISHING OF OFFICES AND GUEST HOUSE  PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS  PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS  ASPHALT TARRING OF INTERNAL ROADS (3KM)  REHABILITATION OF OFFICE BUILDINGS  DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF  MAINTERS CHARALT FOR BROCESCIAL AND CAPADA (AND A LITHLET VICTURE) FOR BROCESCIAL AND CAPADA (AND A LITHLET VICTURE) FOR BROCESSING EXPORT AND  DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX).  DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY	NEW NEW NEW NEW NEW NEW NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240
CODE  NRCRI001004240  NRCRI002004243  NRCRI003004246  NRCRI004004257  NRCRI005004259  NRCRI006004279  NRCRI006004282  NRCRI006004284	FURNISHING OF OFFICES AND GUEST HOUSE PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS ASPHALT TARRING OF INTERNAL ROADS (3KM) REHABILITATION OF OFFICE BUILDINGS DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF WARRELE SUPPLY FOR PROCESSING AND EXPROPT (ATA) AND A LITTUATY VEHICLE. BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX).	NEW NEW NEW NEW NEW NEW NEW NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 17,901,000
CODE  NRCRI001004240  NRCRI002004243  NRCRI003004246  NRCRI0040040257  NRCRI005004259  NRCRI006004279  NRCRI006004282	FURNISHING OF OFFICES AND GUEST HOUSE  PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS  PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS  ASPHALT TARRING OF INTERNAL ROADS (3KM)  REHABILITATION OF OFFICE BUILDINGS  DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF  VARIETIES CHARDLE FOR PROCESSING AND EXPORT (ATA) AND A LITTLE VEHICLE  BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND  DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX).  DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY TICCHE CHITTIDE  GENETIC IMPROVEMENT AND BREEDING OF COCOYAM, POYATO AND MULTIPLICATION OF  DEVELOPMENT OF PRODUCTIVE FARMING SYSTEMS AND EXTENSION OF NRCRI DEVELOPED	NEW NEW NEW NEW NEW NEW NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000
NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI003004257 NRCRI005004259 NRCRI006004279 NRCRI006004282 NRCRI006004284 NRCRI006004286 NRCRI006004288	FURNISHING OF OFFICES AND GUEST HOUSE  PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS  PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS  ASPHALT TARRING OF INTERNAL ROADS (3KM)  REHABILITATION OF OFFICE BUILDINGS  DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF  VANIETIES CHARALLE FOR PROCESSING AND EXPORT (ATA) AND A LITHURY VEHICLES  BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND  DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX).  DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY TICSULE CHARLING  GENETIC IMPROVEMENT AND BREEDING OF COCOYAM, POYATO AND MULTIPLICATION OF	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 11,700,000 27,300,000
NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI004004257 NRCRI005004259 NRCRI006004279 NRCRI006004282 NRCRI006004284 NRCRI006004286 NRCRI006004288 NRCRI006004289	FURNISHING OF OFFICES AND GUEST HOUSE  PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS  PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS  ASPHALT TARRING OF INTERNAL ROADS (3KM)  REHABILITATION OF OFFICE BUILDINGS  DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF  VARIETIES CULTABLE FOR BROCKERING AND EVENOTE TAXABLE FOR PROCESSING EXPORT AND  DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX).  DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY  TICCHIC CHILTIDE  GENETIC IMPROVEMENT AND BREEDING OF COCOYAM, POYATO AND MULTIPLICATION OF  DEVELOPMENT OF PRODUCTIVE FARMING SYSTEMS AND EXTENSION OF NRCRI DEVELOPED  TECHNOLOGIES IN SS AND SE AGRO-ECOLOGICAL ZONES AND A UTILITY VEHICLES.  TRAINING OF RURAL WOMEN AND YOUTHS ON VALUE-ADDITION TO ROOT AND TUBER  CROPS IN NIGER DELTA, BENUE, IMO, NASARAWA, ANAMBRA, ENUGU AND RIVERS STATE.	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 17,901,000 11,700,000 27,300,000
NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI003004257 NRCRI005004259 NRCRI006004279 NRCRI006004282 NRCRI006004284 NRCRI006004286 NRCRI006004288 NRCRI006004289 NRCRI006004292	FURNISHING OF OFFICES AND GUEST HOUSE  PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS  PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS  ASPHALT TARRING OF INTERNAL ROADS (3KM)  REHABILITATION OF OFFICE BUILDINGS  DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF  VARIETIES CLITABLE FOR DROCCESSING AND EVENDED LATAL AND A LITHLEY VEHICLE.  BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND  DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX).  DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY  TICCLIE CHITTION  GENETIC IMPROVEMENT AND BREEDING OF COCOYAM, POYATO AND MULTIPLICATION OF  DEVELOPMENT OF PRODUCTIVE FARMING SYSTEMS AND EXTENSION OF NRCRI DEVELOPED  TECHNOLOGIES IN SS AND SE AGRO-ECOLOGICAL ZONES AND A UTILITY VEHICLES.  TRAINING OF RURAL WOMEN AND YOUTHS ON VALUE-ADDITION TO ROOT AND TUBER  CROPS IN NIGER DELTA, BENUE, IMO, NASARAWA, ANAMBRA, ENUGU AND RIVERS STATE.  DEVELOPMENT OF SUGAR BEET, SWEET POTATO AND NEW VARIETIES OF OTHER ROOT CROPS	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 17,901,000 11,700,000 27,300,000 19,500,000 20,280,000
NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI003004257 NRCRI005004259 NRCRI006004279 NRCRI006004282 NRCRI006004284 NRCRI006004286 NRCRI006004288 NRCRI006004289 NRCRI006004292 NRCRI006004294	FURNISHING OF OFFICES AND GUEST HOUSE  PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS  PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS  ASPHALT TARRING OF INTERNAL ROADS (3KM)  REHABILITATION OF OFFICE BUILDINGS  DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF  VANISTIES CHATALLE FOR BROCCESSING AND EXPORT (ATA) AND A LITHUT VICTURE  BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND  DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX).  DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY  TICCHIE CHATALDE  GENETIC IMPROVEMENT AND BREEDING OF COCCOYAM, POYATO AND MULTIPLICATION OF  DEVELOPMENT OF PRODUCTIVE FARMING SYSTEMS AND EXTENSION OF NRCRI DEVELOPED  TECHNOLOGIES IN SS AND SE AGRO-ECOLOGICAL ZONES AND A UTILITY VEHICLES.  TRAINING OF RURAL WOMEN AND YOUTHS ON VALUE-ADDITION TO ROOT AND TUBER  CROPS IN NIGER DELTA, BENUE, IMO, NASARAWA, ANAMBRA, ENUGU AND RIVERS STATE.  DEVELOPMENT OF SUGAR BEET, SWEET POTATO AND NEW VARIETIES OF OTHER ROOT CROPS  CULTURED BY DEVELOPMENT OF CASSAVA/COCCOYAM PROCESSING, STORAGE AND UTILIZATION  TECHNIQUES BUILDLANGE OF PROCESSING STORAGE AND UTILIZATION	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 11,700,000 27,300,000 19,500,000 20,280,000 24,960,000
NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI003004257 NRCRI005004259 NRCRI006004279 NRCRI006004282 NRCRI006004284 NRCRI006004286 NRCRI006004288 NRCRI006004289 NRCRI006004292	FURNISHING OF OFFICES AND GUEST HOUSE  PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS  PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS  ASPHALT TARRING OF INTERNAL ROADS (3KM)  REHABILITATION OF OFFICE BUILDINGS  DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF  VARIETIES CULTABLE FOR BROCKERING AND EVENORY (ATA) AND A LITTLE VEHICLE.  BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND  DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX).  DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY  TICCHIC CHILTIDE  GENETIC IMPROVEMENT AND BREEDING OF COCOYAM, POYATO AND MULTIPLICATION OF  DEVELOPMENT OF PRODUCTIVE FARMING SYSTEMS AND EXTENSION OF NRCRI DEVELOPED  TECHNOLOGIES IN SS AND SE AGRO-ECOLOGICAL ZONES AND A UTILITY VEHICLES.  TRAINING OF RURAL WOMEN AND YOUTHS ON VALUE-ADDITION TO ROOT AND TUBER  CROPS IN NIGER DELTA, BENUE, IMO, NASARAWA, ANAMBRA, ENUGU AND RIVERS STATE.  DEVELOPMENT OF SUGAR BEET, SWEET POTATO AND NEW VARIETIES OF OTHER ROOT CROPS  DEVELOPMENT OF CASSAVA/COCOYAM PROCESSING, STORAGE AND UTILIZATION	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 17,901,000 11,700,000 27,300,000 19,500,000 20,280,000
NRCRI006004289 NRCRI006004294 NRCRI003004246 NRCRI003004246 NRCRI003004257 NRCRI005004259 NRCRI006004279 NRCRI006004282 NRCRI006004284 NRCRI006004286 NRCRI006004288	FURNISHING OF OFFICES AND GUEST HOUSE  PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS  PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS  ASPHALT TARRING OF INTERNAL ROADS (3KM)  REHABILITATION OF OFFICE BUILDINGS  DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF  VARIETIES SUPPLY FOR BROCCESSING AND EVEN TO AND A LITTLE TO A SEED OF  VARIETIES SUPPLY FOR BROCCESSING AND EVEN TO AND A LITTLE TO A SEED OF  VARIETIES SUPPLY FOR BROCCESSING AND EVEN TO A LITTLE TO A SEED OF  VARIETIES SUPPLY FOR BROCCESSING AND EVEN TO A LITTLE TO A LITTLE TO A SEED OF  VARIETIES SUPPLY FOR BROCCESSING AND EVEN TO A LITTLE TO A LIT	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 11,700,000 27,300,000 19,500,000 20,280,000 24,960,000
NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI003004257 NRCRI005004259 NRCRI006004279 NRCRI006004282 NRCRI006004284 NRCRI006004286 NRCRI006004288 NRCRI006004289 NRCRI006004299 NRCRI006004294 NRCRI006004298	FURNISHING OF OFFICES AND GUEST HOUSE  PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS  PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS  ASPHALT TARRING OF INTERNAL ROADS (3KM)  REHABILITATION OF OFFICE BUILDINGS  DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF  MAINTER CHARACTER FOR PROCESSING AND EVERAL AND ALTHER VARIETIES  BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND  DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES ZNO (TOYOTA HILUX).  DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY  TICCHIC CHARACTER FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION OF  DEVELOPMENT OF PRODUCTIVE FARMING SYSTEMS AND EXTENSION OF NRCRI DEVELOPED  TECHNOLOGIES IN SS AND SE AGRO-ECOLOGICAL ZONES AND A UTILITY VEHICLES.  TRAINING OF RURAL WOMEN AND YOUTHS ON VALUE-ADDITION TO ROOT AND TUBER  CROPS IN NIGER DELTA, BENUE, IMO, NASARAWA, ANAMBRA, ENUGU AND RIVERS STATE.  DEVELOPMENT OF SUGAR BEET, SWEET POTATO AND NEW VARIETIES OF OTHER ROOT CROPS  DEVELOPMENT OF SUGAR BEET, SWEET POTATO AND NEW VARIETIES OF OTHER ROOT CROPS  DEVELOPMENT OF EXSAVA/COCOYAM PROCESSING, STORAGE AND UTILIZATION  TO DEVELOPMENT OF EXSAVA/COCOYAM PROCESSING, STORAGE AND UTILIZATION  DEVELOPMENT OF EXSAVA/COCOYAM PROCESSING, STORAGE AND MODIFICATION OF GINGER	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 11,700,000 27,300,000 19,500,000 20,280,000 24,960,000 7,800,000
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NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI003004246 NRCRI003004257 NRCRI005004259 NRCRI006004279 NRCRI006004282 NRCRI006004284 NRCRI006004286 NRCRI006004289 NRCRI006004289 NRCRI006004292 NRCRI006004294 NRCRI006004294 NRCRI006004298 NRCRI006004298 C211 CODE 2 21 2101 210101	FURNISHING OF OFFICES AND GUEST HOUSE  PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS  PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS  ASPHALT TARRING OF INTERNAL ROADS (3KM)  REHABILITATION OF OFFICE BUILDINGS  DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF  MAINTER CHARACTER FOR BROCCESTAL AND CAPACITY AND ALL THE PROVENCIAL  BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND  DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX).  DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY TICCHIC CHARACTER FOR PRODUCTIVE FARMING SYSTEMS AND EXTENSION OF NRCRI DEVELOPED  TECHNOLOGIES IN SS AND SE AGRO-ECOLOGICAL ZONES AND A UTILITY VEHICLES.  TRAINING OF RURAL WOMEN AND YOUTHS ON VALUE-ADDITION TO ROOT AND TUBER  CROPS IN NIGER DELTA, BENUE, IMO, NASARAWA, ANAMBRA, ENUGU AND RIVERS STATE.  DEVELOPMENT OF SUGAR BEET, SWEET POTATO AND NEW VARIETIES OF OTHER ROOT CROPS  CHARACTER FOR CHARACTER FOR CHARACTER FOR INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 17,901,000 11,700,000 27,300,000 20,280,000 24,960,000 7,800,000 15,600,000  AMOUNT 1,678,421,387 1,384,604,972 1,222,057,464 1,222,057,464
CODE  NRCRI001004240  NRCRI002004243  NRCRI003004246  NRCRI003004257  NRCRI005004259  NRCRI006004279  NRCRI006004282  NRCRI006004284  NRCRI006004286  NRCRI006004288  NRCRI006004289  NRCRI006004292  NRCRI006004294  NRCRI006004299  O215008001  CODE  2 21 2101 210101 21010101	FURNISHING OF OFFICES AND GUEST HOUSE  PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS  PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS  ASPHALT TARRING OF INTERNAL ROADS (3KM)  REHABILITATION OF OFFICE BUILDINGS  DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF  VARIETIES CLITABLE FOR BROCCESING AND EVENOT ATALAND A LITTLE TO THE PROCESSING EXPORT AND  DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX).  DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY  TICCLIE CLITABLE  GENETIC IMPROVEMENT AND BREEDING OF COCOYAM, POYATO AND MULTIPLICATION OF  DEVELOPMENT OF PRODUCTIVE FARMING SYSTEMS AND EXTENSION OF NRCRI DEVELOPED  TECHNOLOGIES IN SS AND SE AGRO-ECOLOGICAL ZONES AND A UTILITY VEHICLES.  TRAINING OF RURAL WOMEN AND YOUTHS ON VALUE-ADDITION TO ROOT AND TUBER  CROPS IN NIGER DELTA, BENUE, IMO, NASARAWA, ANAMBRA, ENUGU AND RIVERS STATE.  DEVELOPMENT OF SUGAR BENUE, IMO, NASARAWA, ANAMBRA, ENUGU AND RIVERS STATE.  DEVELOPMENT OF CASSAVA/COCOYAM PROCESSING, STORAGE AND UTILIZATION  TOTAL PROPERTY OF CASSAVA/COCOYAM PROCESSING, STORAGE AND UTILIZATION  TOTAL PROPERTY OF CASSAVA/COCOYAM PROCESSING, STORAGE AND MODIFICATION OF GINGER  COUNTERPART FUND FOR CASSAVA BIO-PLUS PROJECT.  NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 17,901,000 11,700,000 27,300,000 20,280,000 24,960,000 7,800,000 15,600,000  AMOUNT 1,678,421,387 1,384,604,972 1,222,057,464 1,222,057,464
CODE  NRCRI001004240  NRCRI002004243  NRCRI003004246  NRCRI003004257  NRCRI005004259  NRCRI006004279  NRCRI006004284  NRCRI006004286  NRCRI006004288  NRCRI006004289  NRCRI006004292  NRCRI006004292  NRCRI006004294  NRCRI006004299  O215008001  CODE  2 21 2101 210101 2102	FURNISHING OF OFFICES AND GUEST HOUSE  PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS  PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS  ASPHALT TARRING OF INTERNAL ROADS (3KM)  REHABILITATION OF OFFICE BUILDINGS  DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF  VARIETIES CHARALE FOR PROCESSING AND CAPART (ATA) AND A LITHETY AND THE BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND  DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX).  DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY TICCIDE CHARALE FOR PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX).  DEVELOPMENT OF PRODUCTIVE FARMING SYSTEMS AND EXTENSION OF NRCRI DEVELOPED  TECHNOLOGIES IN SS AND SE AGRO-ECOLOGICAL ZONES AND A UTILITY VEHICLES.  TRAINING OF RURAL WOMEN AND YOUTHS ON VALUE-ADDITION TO ROOT AND TUBER  CROPS IN NIGER DELTA, BENUE, IMO, NASARAWA, ANAMBRA, ENUGU AND RIVERS STATE.  DEVELOPMENT OF SUGAR BEET, SWEET POTATO AND NEW VARIETIES OF OTHER ROOT CROPS  CHARALE FOR THE ANALYST OF A PROJECTION OF SUBJECT OF THE PROJECT ON THE PROJECT OF THE PROJ	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 11,700,000 27,300,000 19,500,000 24,960,000 7,800,000 15,600,000  AMOUNT 1,678,421,387 1,384,604,972 1,222,057,464 1,222,057,464 1,222,057,464
CODE  NRCRI001004240  NRCRI002004243  NRCRI003004246  NRCRI003004257  NRCRI005004259  NRCRI006004279  NRCRI006004284  NRCRI006004286  NRCRI006004288  NRCRI006004289  NRCRI006004292  NRCRI006004292  NRCRI006004294  NRCRI006004299  O215008001  CODE  2 21 2101 210101 2102 210201	FURNISHING OF OFFICES AND GUEST HOUSE  PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS  PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS  ASPHALT TARRING OF INTERNAL ROADS (3KM)  REHABILITATION OF OFFICE BUILDINGS  DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF  VARIETIES CLUTABLE FOR PROCESSING AND CYDODY (ATA) AND A LITHETY VEHICLES  BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND  DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX).  DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY TICCIDE CHILTIDE  GENETIC IMPROVEMENT AND BREEDING OF COCOYAM, POYATO AND MULTIPLICATION OF DEVELOPMENT OF PRODUCTIVE FARMING SYSTEMS AND EXTENSION OF NRCRI DEVELOPED  TECHNOLOGIES IN SS AND SE AGRO-ECOLOGICAL ZONES AND A UTILITY VEHICLES.  TRAINING OF RURAL WOMEN AND YOUTHS ON VALUE-ADDITION TO ROOT AND TUBER  CROPS IN NIGER DELTA, BENUE, IMO, NASARAWA, ANAMBRA, ENUGU AND RIVERS STATE.  DEVELOPMENT OF SUGAR BEET, SWEET POTATO AND NEW VARIETIES OF OTHER ROOT CROPS  CHARLES OF OTHER ROOT CROPS  DEVELOPMENT OF CASSAVA/COCOYAM PROCESSING, STORAGE AND UTILIZATION  TO DEVELOPMENT OF CASSAVA/COCOYAM PROCESSING, STORAGE AND MODIFICATION OF GINGER  COUNTERPART FUND FOR CASSAVA BIO-PLUS PROJECT.  NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 17,901,000 11,700,000 27,300,000 20,280,000 24,960,000 7,800,000 15,600,000  AMOUNT 1,678,421,387 1,384,604,972 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464
CODE  NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI003004246 NRCRI005004257 NRCRI005004259 NRCRI006004279 NRCRI006004282 NRCRI006004286 NRCRI006004288 NRCRI006004289 NRCRI006004292 NRCRI006004292 NRCRI006004294 NRCRI006004299 O215008001 CODE 2 21 2101 210101 210101 2102 210201 21020101	PROJECT NAME  FURNISHING OF OFFICES AND GUEST HOUSE  PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS  PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS  ASPHALT TARRING OF INTERNAL ROADS (3KM)  REHABILITATION OF OFFICE BUILDINGS  DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX).  DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY TICCLE CHILD FOR THE CHILD	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 11,700,000 11,700,000 20,280,000 24,960,000 7,800,000 15,600,000  AMOUNT 1,678,421,387 1,384,604,972 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464
CODE  NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI003004246 NRCRI005004257 NRCRI005004259 NRCRI006004279 NRCRI006004282 NRCRI006004286 NRCRI006004288 NRCRI006004289 NRCRI006004292 NRCRI006004294 NRCRI006004294 NRCRI006004299 O215008001 CODE 2 21 2101 210101 210201 210201 210201	PROJECT NAME  FURNISHING OF OFFICES AND GUEST HOUSE  PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS  PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS  ASPHALT TARRING OF INTERNAL ROADS (3KM)  REHABILITATION OF OFFICE BUILDINGS  DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX).  DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY TICCLE CHILD FOR THE CHILD	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 11,901,000 11,700,000 20,280,000 24,960,000 7,800,000 15,600,000  AMOUNT 1,678,421,387 1,384,604,972 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,174,540 11,174,540 151,372,968
CODE  NRCRI001004240 NRCRI002004243 NRCRI003004246 NRCRI003004246 NRCRI005004257 NRCRI005004259 NRCRI006004279 NRCRI006004282 NRCRI006004286 NRCRI006004288 NRCRI006004289 NRCRI006004292 NRCRI006004292 NRCRI006004294 NRCRI006004299 O215008001 CODE 2 21 2101 210101 210101 2102 210201 21020101	PROJECT NAME  FURNISHING OF OFFICES AND GUEST HOUSE  PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS  PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS  ASPHALT TARRING OF INTERNAL ROADS (3KM)  REHABILITATION OF OFFICE BUILDINGS  DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX).  DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY TICCLE CHILD FOR THE CHILD	NEW	42,000,000 27,300,000 24,400,000 63,159,000 62,400,010 98,650,240 27,300,000 11,700,000 11,700,000 20,280,000 24,960,000 7,800,000 15,600,000  AMOUNT 1,678,421,387 1,384,604,972 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464 1,222,057,464

1,382,759

22020802

OTHER TRANSPORT EQUIPMENT FUEL COST

21020202	CONTRIBUTORY PENSION	90,823,781
22	OTHER RECURRENT COSTS	93,198,547
2202	OVERHEAD COST	93,198,547
220201	TRAVEL& TRANSPORT - GENERAL	13,423,593
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,994,364
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,485,808
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,347,930
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,595,491
220202	UTILITIES - GENERAL	14,758,295
22020201	ELECTRICITY CHARGES	10,769,567
22020202	TELEPHONE CHARGES	1,196,619
22020203	INTERNET ACCESS CHARGES	2,792,110
220203	MATERIALS & SUPPLIES - GENERAL	9,995,753
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,792,110
22020302	BOOKS	199,436
22020303	NEWSPAPERS	199,436
22020304	MAGAZINES & PERIODICALS	23,932
22020305	PRINTING OF NON SECURITY DOCUMENTS	398,873
22020306	PRINTING OF SECURITY DOCUMENTS	1,196,619
22020307	DRUGS & MEDICAL SUPPLIES	797,746
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,589,856
22020309	UNIFORMS & OTHER CLOTHING	398,873
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	159,549
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	239,324
220204	MAINTENANCE SERVICES - GENERAL	15,556,041
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,350,532
22020402	MAINTENANCE OF OFFICE FURNITURE	239,324
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,584,220
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	797,746
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,792,110
22020406	OTHER MAINTENANCE SERVICES	2,792,110
220205	TRAINING - GENERAL	3,342,294
22020501	LOCAL TRAINING	1,994,364
22020502	INTERNATIONAL TRAINING	1,347,930
<b>220206</b> 22020601	OTHER SERVICES - GENERAL SECURITY SERVICES	<b>2,273,575</b> 1,595,491
22020601	OFFICE RENT	1,595,491
	RESIDENTIAL RENT	79,775
22020604 22020606	CLEANING & FUMIGATION SERVICES	398,873
2202000	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,381,965
220207	FINANCIAL CONSULTING	1,196,619
22020701	INFORMATION TECHNOLOGY CONSULTING	1,196,619
22020703	LEGAL SERVICES	1,196,619
22020704	ENGINEERING SERVICES	1,196,619
22020705	ARCHITECTURAL SERVICES	797,746
22020706	SURVEYING SERVICES	797,746
220208	FUEL & LUBRICANTS - GENERAL	22,162,021
22020801	MOTOR VEHICLE FUEL COST	3,988,728
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,792,110
22020803	PLANT / GENERATOR FUEL COST	15,341,295
22020806	COOKING GAS/FUEL COST	39,887
220209	FINANCIAL CHARGES - GENERAL	877,520
22020901	BANK CHARGES (OTHER THAN INTEREST)	79,775
22020902	INSURANCE PREMIUM	797,746
220210	MISCELLANEOUS	4,427,488
22021001	REFRESHMENT & MEALS	239,324
22021002	HONORARIUM & SITTING ALLOWANCE	398,873
22021003	PUBLICITY & ADVERTISEMENTS	239,324
22021004	MEDICAL EXPENSES	398,873
22021006	POSTAGES & COURIER SERVICES	558,422
22021007	WELFARE PACKAGES	1,994,364
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	398,873
22021009	SPORTING ACTIVITIES	199,436
23	CAPITAL EXPENDITURE	200,617,869
2305	OTHER CAPITAL PROJECTS	200,617,869

TATA STOKE MATERIAN	<b>230501</b> 23050101	ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT		<b>200,617,869</b> 200,617,869
\$Part   Part				
COLOR DOTS (CONTINUED NOT CONTINUED NOT CONTINUE		TOTAL RECURRENT		1,477,803,518
CODE         NATIONAL INSTITUTE FOR OIL PAIM RESEARCH (NFOR) - BENNI ROBORDISSAME NEW PURDISS OF ILI PAIM NEW PURDISSAME NE		TOTAL CAPITAL		200,617,869
CODE         PROJECT NAME         TYPE         AMOUNT           NICTORRIGECTIONAL         NEW         6,200,000           NICTORRIGECTIONAL         NEW         6,200,000           NICTORRIGECTIONAL         NEW         6,200,000           NICTORRIGECTIONAL         NEW         4,000,000           NICTORRIGECTIONAL         SEED SEED INCORPORATION OF THE PARKS         NEW         2,000,000           NICTORRIGECTIONAL         SEED SEED INCORPORTICUTE ON THE PARKS         NEW         2,000,000           NICTORRIGECTIONAL         SEED SEED INCORPORTICUTE ON THE PARKS         NEW         2,000,000           NICTORRIGECTIONAL         SEED SEED INCORPORTICUTE ON THE PARKS         NEW         2,000,000           NICTORRIGECTIONAL         SEED SEED INCORPORTICUTE ON THE PARKS         NEW         2,000,000           NICTORRIGECTIONAL         SEED SEED INCORPORTICUTE ON THE PARKS         NEW				1,678,421,387
NICHIORO20201432   NESAMENIT FOR DEV STUDIES OF COCROUNT PAIM	0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN		
MESSACH FOR DEV STUDIES OF RAPINA OTHER PAINS   1,000   1,0	CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NOMEROMERONAL MISSAMENT OR DEV STUDIES OF SATE AUM         NEW         4,000,000           NOMEROMERONAL MISSAMENT OR DEV STUDIES OF SATE AUM         NEW         4,000,000           NOMEROMERONAL MISSAMENT OR DEV STUDIES OF SATE AUM         NEW         4,000,000           NOMEROMERONAL MISSAMENT OR DEV STUDIES OF STEED AUM STUDIES OF SATE AUM STUDI				
MICHIOLOGICALIS   MESCARICH FOR DV STUDIES OF DATE PAIM   MEW   MADROX   MICHIOLOGICALIS   MESCARICH FOR DV STUDIES OF DETERMINENT   MEW   MADROX   MICHIOLOGICALIS   MESCARICH FOR DV STUDIES OF DETERMINENT   MEW   MADROX   MESCARICH FOR DV STUDIES OF DETERMINENT EXCENDENT   MEW   MADROX   MESCARICH FOR DV STUDIES OF DETERMINENT EXCENDENT   MEW   MADROX   MESCARICH FOR DV STUDIES OF DETERMINENT EXCENDENT   MEW   MADROX   MESCARICH FOR DV STUDIES OF DETERMINENT EXCENDENT   MEW   MADROX   MESCARICH FOR DV STUDIES OF DETERMINENT EXCENDENT   MEW   MADROX   MEGRICORIO   MEW   MADROX   MEGRICORIO   MEW   MADROX   MEGRICORIO   MEW   MADROX   MEW   MADROX   MEW   MADROX   MEW   MADROX   MEMORITORIA   MEMORITORIA   MEW   MADROX   MEMORITORIA   MEMORITORIA   MEW   MADROX   MEMORITORIA   MEW   MEMORITORIA				
MESCRACITOR DE YSTUDISS OF \$140   MICRORIZIOSS   MESCRACITOR DE YSTUDISS OF \$140   MICRORIZIOSS   MESCRACITOR DE YSTUDISS OF \$140   MICRORIZIOSS   MESCRACITOR DE YSTUDISS OF ECTRICION & ECONOMICS   MEV   4,000,000   MICRORIZIOSS   MESCRACITOR DE YSTUDISS OF ECTRICION & ECONOMICS   MEV   2,040,000   MICRORIZIOSS   MEDIA & SASURAR PROJECTION OF THE PASA PROJECTION				
NOMORDOLOGISMS         RESEARCH TOR DIV STUDIES ON EXTENDICON & RECOMMENS         RECOMMENS         4,00,000           NOMORDOLOGISMS         RESEARCH TOR DIV STUDIES ON EXTENSION RECOMMENS         REV         3,00,000           NOMORDOLOGISMS         SEPE & SETULING PRODUCTION OF THE PAINS         REV         3,000           NOMORDOLOGISMS         MAIN ACCESS NOAD & FEDER ROOMS         REV         3,000           NOMORDOLOGISMS         MAIN ACCESS NOAD & FEDER ROOMS         REV         3,000           NOMORDOLOGISMS         MAIN ACCESS NOAD & FEDER ROOMS         REV         3,000           NOMORDOLOGISMS         OUTBER, OU				
NOMODIO MARCHER AND PRESENTATION OF THE PARAS         NEW         25.00 ASSECTION OF PRODUCTION OF THE PARAS         NEW         25.00 ASSECTION OF PRODUCTION OF THE PARAS         NEW         25.00 ASSECTION OF PRODUCTION OF THE PARAS         NEW         35.00 ASSECTION OF PARAS         35.00 ASSECTION OF PARAS         NEW         35.00 ASSECTION OF PARAS         35.00 ASSECTION OF PARAS         15.00 ASSECTION OF PARAS				
NITRODIZECTION OF THE PALLAS   NEW   25,000,000	NIFOR001003464	RESEARCH FOR DEV STUDIES ON EXTENSION & ECONOMICS	NEW	4,000,000
NEMORISSIPATION         SEED SERRIMS PRODUCTION OF THE PAMES         NEW         3,800,000           NEMORISSIPATION         NEW         3,600,000           NEMORISSIPATION OF SERVED RADIS         NEW         3,600,000           NEMORISSIPATIONS & CUITSTATIONS DEVELOPMENT         NEW         2,600,000           NEMORISSIPATIONS & CUITSTATIONS DEVELOPMENT         NEW         2,600,000           NEMORISSIPATION DEVELOPMENT         NEW         1,600,000           NEMORISSIPATION DEVELOPMENT         NEW         1,600,000           15 STITUTE OF AGRICULTURAL RESEARCH-ZARIA         MOUNT         2,000,000           2 PERSONNEL COST         4,600,000         3,600,000           2 PERSONNEL COST         4,600,000         3,600,000     <	NIFOR001003468		NEW	23,405,000
NETHOLOGICAL SERVICES FORDER SEPTIOR ROOS	NIFOR001003471		NEW	25,920,000
NYTRONIDOSSON         SUSTATIONS & OUTSTATIONS DEVELOPMENT         NEW         1,000,000           NYTRONIDOSSONS         OUTSTATION NAMES STATION         NEW         1,000,000           DESCRIPTION         NETTITUTE OF AGRICULTURAL RESEARCH-ZARIA         NEW         AMADUST           20         UPERODITUE         AMADUST         SAMOUNT           21         PERSONNEL COST         98,749,771           2010         SALARY         97,750,800           21001         SALARY         97,750,800           21001         SALARY         97,750,800           21001         ALLOWANCES AND SOLAL CONTRIBUTION         11,865,91           21002         ALLOWANCES AND SOLAL CONTRIBUTION         1,877,800           210020         ALLOWANCES AND SOLAL CONTRIBUTION         1,877,800           210020         ALLOWANCES AND SOLAL CONTRIBUTION         1,877,800           210020         MISCOLAR ALLOWANCES AND SOLAL CONTRIBUTION         1,877,800           210020         MISCOLAR ALLOWANCES AND SOLAL CONTRIBUTION         1,877,800           210020         MISCOLAR ANALL SHARM SOLAT CONTRIBUTION         1,877,800           210020         OPERIAL CONTRIBUTION         1,877,800           210020         ONTHER RECURRENCE STATE AND SOLAT CONTRIBUTION         1,877,800	NIFOR001003481	UPGRADE OF RESEARCH INFRASTRUCTURE IN NIFOR MAIN STATION	NEW	30,000,000
NFORDIDISSIONS         UNTERECITATION IN MAIN STATION         NEW         0.000.000.000           QUESTISSIONS         INSTITUTE OF AGRICULTURAL RESEARCH - ZARIA         COUNTION         AMOUNT           2         DEM ETITUTE OF AGRICULTURAL RESEARCH - ZARIA         AMOUNT           2         CHESTION COUNTING         SARAPAT TO ARROW IN SARAPAT TO ARR	NIFOR001003486	MAIN ACCESS ROAD & FEEDER ROADS	NEW	45,000,000
NOTRODIQUISITION         NATITUTE OF AGRICULTURAL RESEARCH- ZARIA         COMBO         UNE TITUTE OF AGRICULTURAL RESEARCH- ZARIA           CODE         UNE TITUTE OF AGRICULTURAL RESEARCH- ZARIA         AMOUNT AGRICULTURAL RESEARCH- ZARIA           2         CPENDATURE         1,501,600,402           10         REASONIL COST         608,749,71           2101         SALARY         608,749,71           210101         SALARY         77,730,800           210202         ALLOWANCES AND SOCIAL CONTRIBUTION         11,465,411           210203         ALLOWANCES         1,627,760           210204         MISCULAR ALLOWANCES         1,627,760           210205         SOCIAL CONTRIBUTION         1,627,760           210206         COLOR TON TRIBUTION         1,627,760           210207         MISCULAR ALLOWANCES         1,627,760           210208         SOCIAL CONTRIBUTIONS         1,627,760           2102080         OTHER RECERBAT COSTS         4,602,604           220209         OTHER RECERBAT COSTS         4,602,604           220201         TURKE RETRANSPORT - GENERAL         1,002,604           2202020         TURKE RETRANSPORT - GENERAL         1,002,604           2202020         TURKE RETRANSPORT - GENERAL         1,002,604	NIFOR001003491	SUBSTATIONS & OUTSTATIONS DEVELOPMENT	NEW	21,600,000
CODE         UNETITUTE OF AGRICULTURAL RESEARCH-ZARIA           CODE         UNETITUTE         CAMOUNT           2         CPENOTITURE         1,30,150A-62           11         FRESONICA COST         183,74674           2010         SALARY         677,258,860           210010         SALARY         677,258,860           2100101         SALARY         677,258,860           2100101         SALARY         677,258,860           2100101         SALARY         677,258,860           2100101         SALARY         677,258,860           210021         ALLOWANCES AND SOCIAL CONTRIBUTION         111,468,911           2100201         ALLOWANCES         152,278           2100202         COLIAL CONTRIBUTIONS         158,678,88           2100202         CONTRIBUTION PENSION         45,861,180           2100202         CONTRIBUTION PENSION         45,861,180           2200202         CONTRIBUTION PENSION         45,862,281           2200202         CONTRIBUTION PENSION         45,862,281           2200202         CONTRIBUTION PENSION         45,862,281           2200202         TERRATE COSTS         45,862,281           2200202         TERRATE COSTS         45,862,281				
CODE         UNE ITEM         AMOUNT           2         CPRENDITURE         130,1504,402           21         PERSONNEL COST         130,1504,402           2101         SALARY         67,238,360           210101         SALARYS         677,238,360           210101         SALARYS         677,238,360           2102         ALOWANCES AND SOCIAL CONTRIBUTION         11,455,911           210201         ALOWANCES         1,627,232           210202         SOCIAL CONTRIBUTIONS         1,627,232           2102020         SOCIAL CONTRIBUTIONS         1,627,473           21020210         NINS         CONTRIBUTION PERSON         6,74,170           2102022         OVERRECURRENT COSTS         45,002,402           22020         OVERRECURRENT COSTS         45,002,402           2202010         LOCAL TRAVEL & TRAVESPORT: OTHERS         5,004,002           2202011         LOCAL TRAVEL & TRAVESPORT: OTHERS         6,002,002           2202010         LOCAL TRAVEL & TRAVESPORT: OTHERS         6,004,002           2202010         LOCAL TRAVEL & TRAVESPORT: OTHERS         6,004,002           2202010         LOCAL TRAVEL & TRAVESPORT: OTHERS         6,004,002           2202010         TRAVEL & TRAVESPORT: OTHERS			NEW	10,800,000
2         DYPENDITURE         1,001,000,400           21         PESSONNEL COST         808,749,71           2101         SALARY         677,268,800           210101         SALARY         677,268,800           210120         ALLOWANCES AND SOCIAL CONTRIBUTION         111,465,811           210201         ALLOWANCES AND SOCIAL CONTRIBUTION         11,465,911           210202         NON REGULAR ALLOWANCES         1,467,408           210202         CONTRIBUTIONS         10,665,408           21020201         NINIS         4,860,408           21020202         CONTRIBUTION PERSION         65,764,708           22020201         OTHER RCURRENT COSTS         4,002,808           2202021         OVERHEAD COST         4,002,808           2202010         TRAVILLA TRANSPORT - GENERAL         6,502,402           2202011         ILLOCAL TRAVEL & TRANSPORT - GENERAL         6,502,402           2202020         UTLITIES - GENERAL         6,502,402           2202021         ILLEPHONE CHARGES         1,502,402           2202022         WATER RATES         1,502,402           2202023         MATERIALS RUPPUIS - GENERAL         2,454,403           2202024         MATERIALS RUPPUIS - GENERAL         4,502,403				
11         ERSONNEL COST         88,748,714           2101         SALARIY         677,286,704           210101         SALARIY AND WAGES         777,286,806           210201         ALLAVINANCES         177,286,806           210201         ALLOWANCES AND SOCIAL CONTRIBUTION         118,867,807           210201         ALLOWANCES         1,877,806           210202         ON INTEGULAR ALLOWANCES         1,877,806           210202         ON ON REGULAR ALLOWANCES         1,878,807           210202         ON ON REGULAR ALLOWANCES         1,878,807           210202         ON ON REGULAR ALLOWANCES         4,808,808           220202         ON SERVER ALLOWANCES         4,808,808           220202         ELECTRICITY CHARGES         4,808,808           220202         ELECTRICITY CHARGES         4,808,809           220202         MATERIAL SA SUPPLIES - GENERAL         4,808,809           220202         MATERIAL SA SUPPLIES - GENERAL				
1011         SLARY         ASTRAMS         877.083,000           101011         SALARIS AND WAGES         977.283,000         977.283,000           10201         ALARIS AND WAGES         977.283,000         197.083,000           10201         ALOWANCES AND SOCIAL CONTRIBUTION         191.085,000           102021         NON REGULAR ALOWANCES         1,227,200           2102020         SOCIAL CONTRIBUTIONS         1,227,200           2102021         NIS         0,000         0,000           2102021         ONTRIBUTIONS PURISION         45,000         0,000           2102021         ONTRIBUTIONS PURISION         45,000         0,000           220202         OTHER RECURRENT COSTS         45,000         0,000           220203         OTHER RECURRENT COSTS         45,000         0,000           220204         OTHER RECURRENT COSTS         45,000         0,000           220205         OTHER RECURRENT COSTS         45,000         0,000           220206         OTHER RECURRENT COSTS         45,000         0,000           220207         ELEPHONE CHARGES         1,000         0,000           220208         ATERIAL RAUSPORT: GENERAL         0,000         0,000           220209				
10101         SIARIES AND WAGES         877.808.00           20102         ALLOWANCES AND SOCIAL CONTRIBUTION         1111.865.01           21020         ALLOWANCES         128.72           210201         OR REGULAR ALLOWANCES         1,827.82           210202         OCAL CONTRIBUTIONS         108.87           2102021         OKITHIBUTIONS         40.861.81           2102021         OKITHIBUTIONY PENSION         45.861.81           22         OTHER RECURRENT COSTS         40.022.84           220202         OVERHACO COST         45.022.81           220203         OVERHACO COST         45.022.84           220204         ITALITIES - GENERAL         6.022.02           220205         OVERHACO CHARRES         6.022.02           2202020         ITALITIES - GENERAL         6.022.02           2202020         ITELEPHONE CHARGES         6.024.72           2202020         ELECTRICIT CHARGES         6.024.72           2202020         ACTER RATES         6.024.02           2202020         ACTER RATES         6.024.02           2202020         ACTER RATES         6.024.02           2202020         ACTER RATES         6.024.02           2202020         PRINTING OF ECURITY DO				
1010111         SALARY         677.26% SAL           10202         ALLOWANCES ALDOSCALCONTRIBUTION         111,485,811           210201         ALLOWANCES         12,272.82           21020201         ON REGULAR ALLOWANCES         12,272.82           21020210         SOLA CONTRIBUTIONS         109,857,883           21020202         CONTRIBUTORY PENSION         65,784.73           22         OTHER RECURRENT COSTS         45,002,804           220201         THER RECURRENT COSTS         45,002,804           220201         TANEAR TRANSPORT-GENERAL         65,002,802           220201         TANEAR TRANSPORT-GENERAL         60,002,802           2202010         TALLES TRANSPORT-GENERAL         60,002,802           2202010         TALLES TRANSPORT-GENERAL         10,002,802           2202020         TELEPHOR CHARGES         60,002,802           2202020         TELEPHOR CHARGES         10,002,802           2202020         ALTERIAL SUPPLIES -GENERAL         24,003,802           2202020         ALTERIAL SUPPLIES -GENERAL         24,004,802           2202030         MERITA CES STATIONERIES / COMPUTER CONSUMBALES         111,103,802           2202031         PINITING OF SUCURITY DOCUMENTS         4,002,802           2202032<				
2020         ALOWANCES         11.486/78           20201         ALOWANCES         1.827.928           20202         ONA REGUARA ALLOWANCES         1.827.928           20202         SOCIAL CONTRIBUTIONS         1.086/788           21020201         MIS         4.086.818           21020202         OTHER ECUBRENT COSTS         4.10.282           220         OFFIRE CUBRENT COSTS         4.10.282           202010         DICAL TRANSPORT - GENERAL         6.080.202           202020         LOCAL TRANSPORT - GENERAL         6.080.202           202020         LOCAL TRANSPORT - GENERAL         6.09.002           202020         TUILITIS - GENERAL         6.09.002           202020         TUILITIS - GENERAL         1.00.002           202020         TUI				
2102011         NON REGULAR ALLOWANCES         1.027.0%           2102020         SOCIAL CONTRIBUTIONS         100.0657,088           210202012         CONTRIBUTORY PENSION         6.067,478           22         OTHER RECURRENT COSTS         46.102,084           22021         TRAVEL& TRANSPORT - GENERAL         6.000,021           220201         TRAVEL& TRANSPORT - GENERAL         6.000,021           220201         LOCAL TRAVEL& TRANSPORT: OTHERS         6.000,021           220202         UTILITIES - GENERAL         10,000,000           2202020         ELEPHOLE CHARGES         6.000,021           2202020         TELEPHOLE CHARGES         1,000,000           20202021         TELEPHOLE CHARGES         1,000,000           20202022         TELEPHOLE CHARGES         1,000,000           20202023         TELEPHOLE CHARGES         1,000,000           20202024         TELEPHOLE CHARGES         1,000,000           20202025         TELEPHOLE CHARGES         1,000,000           20202020         ANTERNET SCESCHARGES         1,000,000           20202021         PILITENET ACCESS CHARGES         1,000,000           2020202         PARTERNET SCENERAL         2,000,000           2020203         PRINTING OF SCURITY DOCUME				
210202         SOCIAL CONTRIBUTIONS         100,857 M8           2102021         INIS         43,863,136           2102022         OTHER ECURRENT COSTS         46,102,864           220         OVERHEAD COST         46,102,864           22021         OLAL TRAVEL & TRANSPORT - GENERAL         6,002,024           2202012         LOCAL TRAVEL & TRANSPORT - OTHERS         6,002,024           2202020         UTILITIS - GENERAL         10,008,009           2202021         ELECTRICITY CHARGES         6,049,725           2202022         TELPHONE CHARGES         1,796,559           2202023         METRIET ACES CHARGES         1,898,747           2020203         PRINTING OF NON SECURITY DOCUMENTS         4,898,44           2020203         PRINTING OF SECURITY DOCUMENT	210201	ALLOWANCES		1,827,928
2102021         NHIS         43,863,18           2102020         CONTRIBUTORY PENSION         65,794,70           22         OVERHAD COST         46,102,864           22020         TRAVEL REANSPORT - GENERAL         65,002,002           220201         COAL TRAVEL & TRANSPORT: OTHERS         6,502,002           220202         LOCAL TRAVEL & TRANSPORT: OTHERS         6,502,002           220202         UTILITIES - GENERAL         6,002,009           2202020         LECPHONE CHARGES         6,002,009           2202020         TELEPHONE CHARGES         6,003,001           2202020         TELEPHONE CHARGES         6,003,001           2202020         MATERIALS & SUPPLIES - GENERAL         6,003,001           2202020         MATERIALS & SUPPLIES - GENERAL         2,003,001           2202030         MERCE STATIONERIES / COMPUTER CONSUMBRIES         11,508,001           2202030         PRINTING OF NON SECURITY DOCUMENTS         449,814           2202030         PRINTING OF SECURITY DOCUMENTS         449,814           2202040         MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT         3,90,006           2202040         MAINTENANCE OF PLANTS/GENERATORS         2,240,207           2202040         MAINTENANCE OF PLANTS/GENERATORS         2,260,	21020101	NON REGULAR ALLOWANCES		1,827,928
2202022         OTHER RECURRENT COSTS         48,102,804           220         OTHER RECURRENT COSTS         48,102,804           22021         TRAVEL& TRANSPORT - GENERAL         6,502,024           220210         TRAVEL& TRANSPORT - GENERAL         6,502,024           220202         UTILITIES - GENERAL         10,208,000           2202020         UTILITIES - GENERAL         10,208,000           2202020         LECFRICITY CHARGES         6,002,021           2202020         LECFRONCE CHARGES         1,008,071           2202020         MATERIALS & SUPPLIES - GENERAL         2,003,071           2202020         MATERIALS & SUPPLIES - GENERAL         2,445,488           2202031         OFFICE STATIONERIES / COMPUTER CONSUMABLES         1,108,071           2202032         PRINTING OF NON SECURITY DOCUMENTS         4,488,48           2202033         PRINTING OF NON SECURITY DOCUMENTS         4,488,48           2202040         MAINTENANCE SERVICES - GENERAL         3,490,48           2202040         MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT         3,490,48           2202040         MAINTENANCE OF PLANTS/GENERATORS         2,480,27           2202040         MAINTENANCE OF PLANTS/GENERATORS         2,480,27           2202070         COLA TRAININ	210202	SOCIAL CONTRIBUTIONS		109,657,983
22         OHER RECURRENT COSTS         46,102,864           22021         VENERAD COST         46,102,864           220201         TRAVEL TRANSPORT - GENERAL         6,600,001           220202         COL CLITAVEL & TRANSPORT TOHERS         6,600,002           220202         UTILITES - GENERAL         16,000,000           22020201         ELECTRICITY CHARGES         6,049,725           22020202         TELEPHONE CHARGES         1,796,600           2202030         MITENNET ACCESS CHARGES         6,049,715           2202031         MAYER RATES         2,646,801           2202031         WERRARIS SUPPLIES - GENERAL         2,646,801           2202031         OFFICE STATIONERIES / COMPUTER CONSUMABLES         1,113,802           2202031         PRINTING OF ROUTE COUNTERTS         44,814           2202030         PRINTING OF SECURITY DOCUMENTS         4,981           2202040         MAINTENANCE SERVICES - GENERAL         3,875           2202040         MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT         3,890,802           2202040         MAINTENANCE OF FLANTS/GENERATORS         2,249,072           2202040         MAINTENANCE OF PLANTS/GENERAL         2,249,072           2202050         MINITENANCE OF PLANTS/GENERAL         2,249,072<	21020201	NHIS		43,863,193
2202         OVERHEAD COST         46,102,80           220201         TRAVEL& TRANSPORT - GENERAL         6,502,021           220202         COLAL TRAVEL & TRANSPORT: OTHERS         6,502,021           220202         UILITIES - GENERAL         6,502,021           22020201         ELECTRICITY CHARGES         6,049,252           22020202         TELEPHONE CHARGES         1,708,658           22020203         MATERIALS & SUPPLIES - GENERAL         1,609,711           2202030         MATERIALS & SUPPLIES - GENERAL         4,608,711           2202031         OFFICE STATIONERIES / COMPUTER CONSUMABLES         1,113,808           2202030         PRINTING OF NON SECURITY DOCUMENTS         4,408,401           2202040         MAINTENANCE SERVICES - GENERAL         4,708,701           2202040         MAINTENANCE OF METOR VEHICLE / TRANSPORT EQUIPMENT         3,408,701           2202040         MAINTENANCE OF PLANTS/GENERATORS         2,249,072           2202040         MAINTENANCE OF PLANTS/GENERATORS         2,249,072           2202040         MAINTENANCE OF PLANTS/GENERATORS         2,249,072           2202050         MAINTENANCE OF PLANTS/GENERATORS         2,249,072           2202060         MAINTENANCE OF MAINTENANCE OF METOR         2,249,272           2202070<	21020202	CONTRIBUTORY PENSION		65,794,790
220201         TRAVEL& TRANSPORT - GENERAL         6.802.00.00           220202         LOCAL TRAVEL & TRANSPORT: OTHERS         6.802.00           220202         UTILITIES - GENERAL         10.208,000           2202020         ELECTRICITY CHARGES         6.049.773           22020202         TELEPHONE CHARGES         1.908.555           22020203         INTERNET ACCESS CHARGES         1.609.711           2202030         MATERIALS & SUPPLIES - GENERAL         2.445.438           2202030         OFFICE STATIONERIES / COMPUTER CONSUMABLES         1.113.008           2202030         PRINTING OF NON SECURITY DOCUMENTS         449.814           220204         MAINTENANCE SERVICES - GENERAL         459.814           2202040         MAINTENANCE SERVICES - GENERAL         459.814           2202040         MAINTENANCE OF PLANTS/GENERATORS         2,890.214           2202040         MAINTENANCE OF PLANTS/GENERAL         2,890.214           220205         TANING - GENERAL         2,890.214           220206         TONSULTING & PROFESSIONAL SERVIC				
2202012         LOCAL TRAVEL & TRANSPORT: OTHERS         16,000,000           220202         UTILITIES - GENERAL         10,200,600           22020201         ELECTRICITY CHARGES         6,049,725           22020202         TELEPHONE CHARGES         6,049,755           22020203         INTERNET ACCESS CHARGES         60,091           22020205         WATER RATES         1,069,711           202030         MATERIALS & SUPPLIES - GENERAL         2,445,848           2020301         OFFICE STATIONERIES / COMPUTER CONSUMABLES         1,113,908           2020303         NEWSPAPERS         431,822           2020304         PRINTING OF NON SECURITY DOCUMENTS         449,814           202040         PRINTING OF SECURITY DOCUMENTS         449,814           202040         MAINTENANCE OF OFFICE FURNITURE         3,347,067           2020401         MAINTENANCE OF OFFICE FURNITURE         98,952           2020402         MAINTENANCE OF OFFICE FURNITURE         2,240,072           202050         TRAINING - GENERAL         2,253,212           202051         TOCAL TRAINING         2,553,212           202070         CONSULTING & PROFESSIONAL SERVICES - GENERAL         2,262,277           2020701         FILANDEL SERVICES - GENERAL         2,262,277				
220202         VIILITIES - GENERAL         10,2008,009           22020201         ELECTRICTY CHARGES         6,049,726           22020202         TELEPHONE CHARGES         1,796,559           22020203         INTERNET ACCESS CHARGES         690,915           22020205         WATER RATES         1,690,711           220203         MATERIALS SUPPLIES - GENERAL         2,456,838           22020301         MECE STATIONERIES / COMPUTER CONSUMABLES         411,18,985           22020302         PRINTING OF NON SECURITY DOCUMENTS         449,814           2202030         PRINTING OF NON SECURITY DOCUMENTS         449,814           220204         PRINTING OF SECURITY DOCUMENTS         449,814           220204         MAINTENANCE OF PORTOR VEHICLE / TRANSPORT EQUIPMENT         3,788,734           22020401         MAINTENANCE OF PORTOR VEHICLE / TRANSPORT EQUIPMENT         4,898,502           22020402         MAINTENANCE OF PORTOR VEHICLE / TRANSPORT EQUIPMENT         2,240,002           22020403         MAINTENANCE OF PORTOR VEHICLE / TRANSPORT EQUIPMENT         2,250,212           22020403         MAINTENANCE OF PORTOR VEHICLE / TRANSPORT EQUIPMENT         2,250,212           22020403         MAINTENANCE OF PORTOR SECURITY         2,250,212           22020501         LI CAL TRAINING <td< td=""><td></td><td></td><td></td><td></td></td<>				
22020201         ELECTRICITY CHARGES         6.049.725           22020202         TELEPHONE CHARGES         1.796.559           22020203         INTERNET ACCESS CHARGES         690.915           220203         WATER RATES         1.689.711           220203         MATERIALS & SUPPLIES - GENERAL         2.445.488           2202030         OFFICE STATIORHIES / COMPUTER CONSUMABLES         1.113.988           22020303         NEWSPAPERS         431.822           22020305         PRINTING OF NON SECURITY DOCUMENTS         449.814           2202036         PRINTING OF SECURITY DOCUMENTS         449.814           2202040         MAINTENANCE SERVICES - GENERAL         3.497.067           2202040         MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT         4.98.52           2202040         MAINTENANCE OF PLANTS/GENERATORS         2.249.072           220205         TRAINING - GENERAL         2.249.072           220205         TRAINING - GENERAL         2.583.212           2202070         TONSULTING & PROFESSIONAL SERVICES - GENERAL         2.249.072           2202071         PINANCIAL CONSULTING         2.780.472           2202070         ELGAL SERVICES         5.21.486.242           2202070         ELGAL SERVICES         5.21.486.242				
22020202         TELEPHONE CHARGES         1,796.589           22020203         INTERNET ACCESS CHARGES         689.015           22020205         WATER RATES         1,689.711           220208         MATERIALS & SUPPLIES - GENERAL         2445.488           2202030         OFFICE STATIONERIES / COMPUTER CONSUMABLES         1,113.988           22020303         NEWSPAPERS         413.822           22020305         PRINTING OF NON SECURITY DOCUMENTS         449.814           22020306         PRINTING OF SECURITY DOCUMENTS         449.814           220204         MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT         3,497.067           22020402         MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT         49.814           22020402         MAINTENANCE OF PLANTS/GENERATORS         2,249.072           22020402         MAINTENANCE OF PLANTS/GENERATORS         2,249.072           220205         TRAINING - GENERAL         2,583.212           220207         CONSULTING & PROFESSIONAL SERVICES - GENERAL         2,842.277           22020701         FINANCIAL CONSULTING         2,553.212           22020702         EGAL SERVICES         52.1765           202080         FUEL & LUBRICANTS - GENERAL         7,886.234           202080         MOTOR VEHIC				
22020203       INTERNET ACCESS CHARGES       600.015         22020205       WATER RATES       1,669.714         220203       MATERIALS & SUPPLIES - GENERAL       2,445,438         22020303       OFFICE STATIONERIES / COMPUTER CONSUMABLES       1,113,988         22020303       NEWSPAPERS       491,822         22020305       PRINTING OF NON SECURITY DOCUMENTS       449,814         220204       PRINTING OF SECURITY DOCUMENTS       449,814         220204       MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT       3,497,067         22020401       MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT       3,497,067         22020402       MAINTENANCE OF PLANTS/GENERATORS       2,249,072         22020501       MAINTENANCE OF PLANTS/GENERATORS       2,553,212         22020502       TRAINING - GENERAL       2,553,212         22020501       COAL TRAINING       2,553,212         22020702       CONSULTING & PROFESSIONAL SERVICES - GENERAL       2,642,277         2020703       LEGAL SERVICES       521,765         2020704       FINANCIAL CONSULTING       2,120,492         2020705       LEGAL SERVICES       521,765         2020806       FUEL & LUBRICANTS - GENERAL       3,390,088         2020807       MOTOR VE				
20203         MATERIALS & SUPPLIES - GENERAL         2,445,489           2020301         OFFICE STATIONERIES / COMPUTER CONSUMABLES         1,113,988           2020303         NEWSPAPERS         431,822           2020305         PRINTING OF NON SECURITY DOCUMENTS         449,814           202040         PRINTING OF SECURITY DOCUMENTS         449,814           202040         MAINTENANCE SERVICES - GENERAL         6,735,731           2020401         MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT         3,497,067           2020402         MAINTENANCE OF PLANTS/GENERATORS         2,249,072           2020405         MAINTENANCE OF PLANTS/GENERATORS         2,249,072           2020501         LOCAL TRAINING         2,553,212           2020502         CONSULTING & PROFESSIONAL SERVICES - GENERAL         2,553,212           2020701         FINANCIAL CONSULTING         2,120,492           2020702         FINANCIAL CONSULTING         2,120,492           2020703         LEGAL SERVICES         521,765           202080         FUEL & LUBRICANTS - GENERAL         3,390,081           202080         MOTOR VEHICLE FUEL COST         3,390,081           202080         OTHER TRANSPORT EQUIPMENT FUEL COST         3,148,704           2020803         PLANT / GENER				690,915
22020301       OFFICE STATIONERIES / COMPUTER CONSUMABLES       1,113,888         22020303       NEWSPAPERS       431,822         22020305       PRINTING OF NON SECURITY DOCUMENTS       449,814         22020306       PRINTING OF SECURITY DOCUMENTS       449,814         220204       MAINTENANCE SERVICES - GENERAL       6,735,731         22020401       MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT       3,497,067         22020402       MAINTENANCE OF PELANTS/GENERATORS       2,249,072         22020405       MAINTENANCE OF PLANTS/GENERATORS       2,2553,212         220205       TRAINING - GENERAL       2,553,212         220207       CONSULTING & PROFESSIONAL SERVICES - GENERAL       2,642,277         2020701       FINANCIAL CONSULTING       2,120,492         2020702       FINANCIAL CONSULTING       2,120,492         2020703       LEGAL SERVICES       52,120         202081       MOTOR VEHICLE FUEL COST       3,390,088         2020802       OTHER TRANSPORT EQUIPMENT FUEL COST       3,494,40         2020803       PLANT / GENERATOR FUEL COST       3,148,700	22020205	WATER RATES		1,669,711
22020303       NEWSPAPERS       449.842         22020305       PRINTING OF NON SECURITY DOCUMENTS       449.814         22020306       PRINTING OF SECURITY DOCUMENTS       449.814         220204       MAINTENANCE SERVICES - GENERAL       6,735,731         22020401       MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT       3,497.067         22020402       MAINTENANCE OF FUANTS/GENERATORS       2,249.072         22020405       MAINTENANCE OF PLANTS/GENERATORS       2,249.072         22020501       LOCAL TRAINING       2,553,212         22020702       CONSULTING & PROFESSIONAL SERVICES - GENERAL       2,652,212         22020701       FINANCIAL CONSULTING       2,120,492         22020702       FINANCIAL CONSULTING       2,120,492         22020703       LEGAL SERVICES       521.768         220208       FUEL & LUBRICANTS - GENERAL       7,888,231         22020801       MOTOR VEHICLE FUEL COST       3,390,481         22020802       CHART TRANSPORT EQUIPMENT FUEL COST       3,148,704         22020803       PLANT / GENERATOR FUEL COST       3,148,704	220203	MATERIALS & SUPPLIES - GENERAL		2,445,438
22020305       PRINTING OF NON SECURITY DOCUMENTS       449,814         22020306       PRINTING OF SECURITY DOCUMENTS       449,814         220204       MAINTENANCE SERVICES - GENERAL       6,735,731         22020401       MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT       3,497,067         22020402       MAINTENANCE OF PICE FURNITURE       989,592         22020405       MAINTENANCE OF PLANTS/GENERATORS       2,249,072         220205       TRAINING - GENERAL       2,553,212         220207       LOCAL TRAINING       2,553,212         202070       CONSULTING & PROFESSIONAL SERVICES - GENERAL       2,842,277         2020701       FINANCIAL CONSULTING       2,120,492         2020702       LEGAL SERVICES       521,785         202080       FUEL & LUBRICANTS - GENERAL       7,888,231         202080       MOTOR VEHICLE FUEL COST       3,390,088         2020802       OTHER TRANSPORT EQUIPMENT FUEL COST       3,448,704         2020803       PLANT / GENERATOR FUEL COST       3,148,704	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,113,988
22020306         PRINTING OF SECURITY DOCUMENTS         449,814           220204         MAINTENANCE SERVICES - GENERAL         6,736,731           22020401         MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT         3,497,067           22020402         MAINTENANCE OF FICE FURNITURE         989,592           22020405         MAINTENANCE OF PLANTS/GENERATORS         2,249,072           20205         TRAINING - GENERAL         2,553,212           20207         CONSULTING & PROFESSIONAL SERVICES - GENERAL         2,653,212           2020701         FINANCIAL CONSULTING         2,120,492           2020702         FINANCIAL CONSULTING         2,120,492           2020703         LEGAL SERVICES         521,785           2020804         MOTOR VEHICLE FUEL COST         3,390,088           2020805         OTHER TRANSPORT EQUIPMENT FUEL COST         1,349,443           2020806         PLANT / GENERATOR FUEL COST         3,148,700	22020303	NEWSPAPERS		431,822
220204         MAINTENANCE SERVICES - GENERAL         6,735,731           22020401         MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT         3,497,067           22020402         MAINTENANCE OF OFFICE FURNITURE         989,592           22020405         MAINTENANCE OF PLANTS/GENERATORS         2,249,072           20205         TRAINING - GENERAL         2,553,212           20207         CONSULTING & PROFESSIONAL SERVICES - GENERAL         2,652,212           2020701         FINANCIAL CONSULTING         2,120,492           2020702         FINANCIAL CONSULTING         2,120,492           2020703         LEGAL SERVICES         521,785           2020804         MOTOR VEHICLE FUEL COST         3,390,088           2020805         OTHER TRANSPORT EQUIPMENT FUEL COST         3,390,088           2020806         PLANT / GENERATOR FUEL COST         3,448,709	22020305	PRINTING OF NON SECURITY DOCUMENTS		
22020401       MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT       3,497,067         22020402       MAINTENANCE OF OFFICE FURNITURE       989,592         22020405       MAINTENANCE OF PLANTS/GENERATORS       2,249,072         220205       TRAINING - GENERAL       2,553,212         220207       CONSULTING & PROFESSIONAL SERVICES - GENERAL       2,642,277         2020701       FINANCIAL CONSULTING       2,120,492         2020703       LEGAL SERVICES       521,785         202080       FUEL & LUBRICANTS - GENERAL       7,888,231         2020801       MOTOR VEHICLE FUEL COST       3,390,088         2020802       OTHER TRANSPORT EQUIPMENT FUEL COST       1,349,443         2020803       PLANT / GENERATOR FUEL COST       3,148,709				
22020402       MAINTENANCE OF PERINTYURE       988,592         22020405       MAINTENANCE OF PLANTS/GENERATORS       2,249,072         220205       TRAINING - GENERAL       2,553,212         220207       CONSULTING & PROFESSIONAL SERVICES - GENERAL       2,642,277         22020701       FINANCIAL CONSULTING       2,120,492         22020703       LEGAL SERVICES       521,785         220208       FUEL & LUBRICANTS - GENERAL       7,888,231         22020801       MOTOR VEHICLE FUEL COST       3,390,088         22020802       OTHER TRANSPORT EQUIPMENT FUEL COST       1,349,443         22020803       PLANT / GENERATOR FUEL COST       3,148,709				
22020405       MAINTENANCE OF PLANTS/GENERATORS       2,249,072         220205       TRAINING - GENERAL       2,553,212         220207       LOCAL TRAINING       2,553,212         220207       CONSULTING & PROFESSIONAL SERVICES - GENERAL       2,842,277         22020701       FINANCIAL CONSULTING       2,120,492         22020703       LEGAL SERVICES       521,785         220208       FUEL & LUBRICANTS - GENERAL       7,888,231         22020801       MOTOR VEHICLE FUEL COST       3,390,088         22020802       OTHER TRANSPORT EQUIPMENT FUEL COST       1,349,443         2020803       PLANT / GENERATOR FUEL COST       3,148,709				
220205         TRAINING - GENERAL         2,553,212           22020501         LOCAL TRAINING         2,553,212           220207         CONSULTING & PROFESSIONAL SERVICES - GENERAL         2,842,277           22020701         FINANCIAL CONSULTING         2,120,492           22020703         LEGAL SERVICES         521,785           220208         FUEL & LUBRICANTS - GENERAL         7,888,231           22020801         MOTOR VEHICLE FUEL COST         3,390,088           22020802         OTHER TRANSPORT EQUIPMENT FUEL COST         1,349,443           2020803         PLANT / GENERATOR FUEL COST         3,148,709				
22020501       LOCAL TRAINING       2,553,212         220207       CONSULTING & PROFESSIONAL SERVICES - GENERAL       2,642,277         22020701       FINANCIAL CONSULTING       2,120,492         22020703       LEGAL SERVICES       521,785         220208       FUEL & LUBRICANTS - GENERAL       7,888,231         22020801       MOTOR VEHICLE FUEL COST       3,390,088         22020802       OTHER TRANSPORT EQUIPMENT FUEL COST       1,349,443         2020803       PLANT / GENERATOR FUEL COST       3,148,709				
220207         CONSULTING & PROFESSIONAL SERVICES - GENERAL         2,642,277           22020701         FINANCIAL CONSULTING         2,120,492           22020703         LEGAL SERVICES         521,785           220208         FUEL & LUBRICANTS - GENERAL         7,888,231           22020801         MOTOR VEHICLE FUEL COST         3,390,088           22020802         OTHER TRANSPORT EQUIPMENT FUEL COST         1,349,443           2020803         PLANT / GENERATOR FUEL COST         3,148,709				
22020703       LEGAL SERVICES       521,785         220208       FUEL & LUBRICANTS - GENERAL       7,888,231         22020801       MOTOR VEHICLE FUEL COST       3,390,088         22020802       OTHER TRANSPORT EQUIPMENT FUEL COST       1,349,443         22020803       PLANT / GENERATOR FUEL COST       3,148,709				
220208         FUEL & LUBRICANTS - GENERAL         7,888,231           22020801         MOTOR VEHICLE FUEL COST         3,390,088           22020802         OTHER TRANSPORT EQUIPMENT FUEL COST         1,349,443           22020803         PLANT / GENERATOR FUEL COST         3,148,709	22020701	FINANCIAL CONSULTING		
22020801       MOTOR VEHICLE FUEL COST       3,390,088         22020802       OTHER TRANSPORT EQUIPMENT FUEL COST       1,349,443         22020803       PLANT / GENERATOR FUEL COST       3,148,700	22020703	LEGAL SERVICES		521,785
22020802       OTHER TRANSPORT EQUIPMENT FUEL COST       1,349,443         22020803       PLANT / GENERATOR FUEL COST       3,148,700	220208	FUEL & LUBRICANTS - GENERAL		7,888,231
22020803 PLANT / GENERATOR FUEL COST 3,148,700	22020801	MOTOR VEHICLE FUEL COST		3,390,088
	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,349,443
220209 FINANCIAL CHARGES - GENERAL 4,956,201		PLANT / GENERATOR FUEL COST		
	220209	FINANCIAL CHARGES - GENERAL		4,956,201

22020901	BANK CHARGES (OTHER THAN INTEREST)		458,058
22020902	INSURANCE PREMIUM		4,498,144
220210	MISCELLANEOUS		2,172,603
22021001	REFRESHMENT & MEALS		449,814
22021002	HONORARIUM & SITTING ALLOWANCE		899,629
22021003	PUBLICITY & ADVERTISEMENTS		179,926
22021004	MEDICAL EXPENSES		58,476
22021006	POSTAGES & COURIER SERVICES		314,870
22021009	SPORTING ACTIVITIES		269,889
23	CAPITAL EXPENDITURE		266,656,087
2302	CONSTRUCTION / PROVISION		77,574,497
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		77,574,497
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		77,574,497
2303	REHABILITATION / REPAIRS		27,071,866
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		27,071,866
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		3,050,647
23030113	REHABILITATION / REPAIRS - ROADS		4,831,275
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		19,189,943
2305	OTHER CAPITAL PROJECTS		162,009,724
230501	ACQUISITION OF NON TANGIBLE ASSETS		162,009,724
230501	RESEARCH AND DEVELOPMENT		162,009,724
23030101	TOTAL PERSONNEL		
			988,749,771
	TOTAL DECUMPRAT		46,102,624
	TOTAL RECURRENT		1,034,852,395
	TOTAL CAPITAL		266,656,087
	TOTAL ALLOCATION		1,301,508,482
0215009001	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
IARZR001001879	COMPLETION AND EQUIPING OF THE ABANDONED CONFERENCE HALL	NEW	73,600,000
IARZR001001886	COMPLETION OF PROTOTYPE BUILDING (CONSTRUCTION OF DRAINAGE SYSTEM, BURGLAR	NEW	3,974,497
IARZR002001890	REHABILITATION OF TRACTORS, HEAVY DUTY HARROW, MOULD BOARD RIDGER AND ROTARY		3,050,647
IARZR003001896	REHABILITATION OF INTERNAL ROADS (CONTINUATION OF THE CONSTRUCTION OF	NEW	2,118,145
IARZR003001901	DRAINAGES AND LATERITE SAND FILLING OF POT HOLES) AND CREATION OF ALTERNATIVE REHABILITATION OF LINK ROADS TO RESEARCH FIELD (CONSTRUCTION OF CULVERTS AND	NEW	2,713,130
IARZR004001908	REHABILITATION OF CROP PROTECTION GLASS HOUSES AND PERIMETER FENCING, SECURITY SHADE, WALK WAYS AND TRIAL CONTAINERS. REFITTING OF GLASS & CODING SYSTEM.	NEW	2,487,036
IARZR004001915	REHABILITATION OF RESEARCH OFFICE BUILDINGS	NEW	5,721,196
IARZR004001919	REHABILLITATION OF HUMAN CLINIC	NEW	987,248
IARZR004001924	REHABILITATION OF DILAPIDATED OFFICES/INFRASTRUCTURAL FACILITIES AT KADAWA AND PURCHASE OF MACHINES AND EQUIPMENT FOR KANO AND TALATA MAFARA OUTSTATIONS.	NEW	9,994,463
	2 BOREHOLES FOR THE STATION OFFICES. PURCHASE OF TRACTOR & IMPLEMENT FOR		
IARZR005005426	COTTON VARIETY IMPROVEMENT AND SEED MULTIPLICATION	NEW	15,847,716
IARZR005005432	COWPEA VARIETY IMPROVEMENT AND SEED MULTIPLICATION	NEW	5,954,944
IARZR005005436	MAIZE VARIETY IMPROVEMENT AND SEED MULTIPLICATION	NEW	10,781,972
IARZR005005439	SORGHUM VARIETY IMPROVEMENT AND SEED PRODUCTION	NEW	10,176,366
IARZR005005443	GROUNDNUT VARIETY IMPROVEMENT AND SEED MULTIPLICATION	NEW	10,584,776
IARZR005005446	BIOTECHNOLOGY RESEARCH (VARIETY DEVELOPMENT)	NEW	5,746,273
IARZR005005450	RESEARCH INTO AGRIC. MECHANIZATION (FABRICATION OF LABOUR SAVING TOOLS)	NEW	5,866,548
IARZR005005452	RESEARCH INTO FOOD SCIENCE AND TECHNOLOGY (POST HARVEST VALUE ADDITION)	NEW	3,189,117
IARZR005005454	REQUIREMENT FOR DISSEMINATION OF IAR RESEARCH RESULTS TO FARMERS AND	NEW	20,684,834
IARZR005005458	VARIETY IMPROVEMENT OF CASTOR AND SEED MULTIPLICATION	NEW	2,760,729
IARZR005005464	VARIETY IMPROVEMENT OF SUNFLOWER AND SEED MULTIPLICATION	NEW	2,153,844
IARZR005005467	GENETICS IMPROVEMENT OF JATROPHA AND SEED MULTIPLICATION	NEW	3,040,371
IARZR005005407	HORTICULTURE CROPS RESEARCH AND COLLABORATION ON ARTEMISIA PLANT.	NEW	5,288,561
	RESEARCH INTO FARMING SYSTEMS IN NORTH WEST ZONE (COST OF DIAGNOSTIC SURVEYS,		5,699,952
ARZR005005474	INADDOLICE THE A CE /MECHANIZATIONI\ DECHE DDODLICE DEVELODMENT	NEW	
	RESEARCH INTO IRRIGATED AGRICULTURE	NEW	5,597,527
	PRODUCTION OF IAR MANDATE CROPS QUALILITY SEEDS TO MEET UP NATIONWIDE	NEW	47,374,827
IARZR005005481		NEW	1,261,367
IARZR005005481	ESTABLISHMENT OF TECHNOLOGY ADOPTION VILLAGES		
IARZR005005481 IARZR005005484	ESTABLISHMENT OF TECHNOLOGY ADOPTION VILLAGES  NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA		
IARZR005005481 IARZR005005484 <b>0215010001</b>			AMOUNT
IARZR005005481 IARZR005005484 0215010001 CODE	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA		AMOUNT 1,221,818,296
IARZR005005481 IARZR005005484 <b>0215010001</b> CODE	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA LINE ITEM EXPENDITURE		1,221,818,296
IARZR005005481 IARZR005005484 0215010001 CODE 2	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA LINE ITEM EXPENDITURE PERSONNEL COST		1,221,818,296 847,444,055
IARZR005005478 IARZR005005481 IARZR005005484  0215010001  CODE 2 21 2101	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA LINE ITEM EXPENDITURE		1,221,818,296

458,058

22020901

BANK CHARGES (OTHER THAN INTEREST)

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	166,731,534
210201	ALLOWANCES	81,642,469
21020101	NON REGULAR ALLOWANCES	81,642,469
210202	SOCIAL CONTRIBUTIONS	85,089,065
21020201	NHIS	34,035,626
21020202	CONTRIBUTORY PENSION	51,053,439
22	OTHER RECURRENT COSTS	50,930,855
2202	OVERHEAD COST	50,930,855
220201	TRAVEL& TRANSPORT - GENERAL	4,254,644
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,063,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,190,983
220202	UTILITIES - GENERAL	5,690,586
22020201	ELECTRICITY CHARGES	3,722,813
22020202	TELEPHONE CHARGES	1,701,857
22020206 <b>220203</b>	SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL	265,915 <b>7,871,091</b>
220203	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,701,857
22020302	BOOKS	1,063,661
22020303	NEWSPAPERS	319,098
22020304	MAGAZINES & PERIODICALS	531,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,063,661
22020306	PRINTING OF SECURITY DOCUMENTS	1,595,491
22020307	DRUGS & MEDICAL SUPPLIES	1,063,661
22020309	UNIFORMS & OTHER CLOTHING	531,830
220204	MAINTENANCE SERVICES - GENERAL	4,892,840
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,595,491
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,701,857
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	531,830
22020405	MAINTENANCE OF PLANTS/GENERATORS	531,830
<b>220205</b> 22020501	TRAINING - GENERAL  LOCAL TRAINING	<b>1,063,661</b> 1,063,661
22020501	OTHER SERVICES - GENERAL	4,448,869
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,853,378
22020606	CLEANING & FUMIGATION SERVICES	1,595,491
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,765,518
22020701	FINANCIAL CONSULTING	1,595,491
22020702	INFORMATION TECHNOLOGY CONSULTING	425,464
22020703	LEGAL SERVICES	425,464
22020708	BUDGET PREPARATION	319,098
220208	FUEL & LUBRICANTS - GENERAL	3,510,081
22020801	MOTOR VEHICLE FUEL COST	2,659,152
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	531,830
22020803	PLANT / GENERATOR FUEL COST	319,098
220209	FINANCIAL CHARGES - GENERAL	5,318,304
22020902	INSURANCE PREMIUM	5,318,304
<b>220210</b> 22021001	MISCELLANEOUS  REFRESHMENT & MEALS	<b>11,115,261</b> 744,567
22021001	HONORARIUM & SITTING ALLOWANCE	3,190,983
22021002	PUBLICITY & ADVERTISEMENTS	531,830
22021004	MEDICAL EXPENSES	1,595,491
22021006	POSTAGES & COURIER SERVICES	265,915
22021009	SPORTING ACTIVITIES	1,595,491
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	531,830
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	1,595,491
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,063,661
23	CAPITAL EXPENDITURE	323,443,386
2301	FIXED ASSETS PURCHASED	120,443,386
230101	PURCHASE OF FIXED ASSETS - GENERAL	120,443,386
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	120,443,386
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030110 2305	REHABILITATION / REPAIRS - LIBRARIES  OTHER CAPITAL PROJECTS	20,000,000 <b>183,000,000</b>
230501	ACQUISITION OF NON TANGIBLE ASSETS	183,000,000
		100,000,000

23050101	DECEADOR AND DEVELODMENT		183,000,000
23050101	RESEARCH AND DEVELOPMENT  TOTAL PERSONNEL		847,444,055
	TOTAL OVERHEAD		50,930,855
	TOTAL RECURRENT		898,374,910
	TOTAL CAPITAL		323,443,386
	TOTAL ALLOCATION		1,221,818,296
0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA		
CODE	PROJECT NAME	TYPE	AMOUNT
NAPRI001003730	PURCHASE OF ANIMAL FEEDS	NEW	120,443,386
NAPRI002003733	CONSTRUCTION OF STANDARD LIBRARY BUILDING	NEW	20,000,000
NAPRI003003736	DEVELOPMENT OF FUNDITION OF STOCKS FOR BROILER & LAYER LINE	NEW	48,000,000
NAPRI003003741	GENERATION OF CROSSBRED DAIRY CATTLE THROUGH ARTIFICIAL INSEMINATION FOR	NEW	17,000,000
NAPRI003003746	PRODUCTION OF IMPROVED PASTURE SEEDS AND FORAGE SPECIES FOR DISTRIBUTION TO	NEW	10,000,000
NAPRI003003749	ESTABLISHMENT OF PURE BREED FOUNDATION STOCK OF PIGS FOR BREEDING	NEW	8,000,000
NAPRI003003752	ESTABLISHMENT OF PILOT SHEEP AND GOATS FARMS IN AGRO-ECOLOGICAL ZONES	NEW	20,000,000
NAPRI003003755	NEW HATCHERY DEVELOPMENT	NEW	80,000,000
0215011001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,205,769,795
21	PERSONNEL COST		1,042,089,046
2101	SALARY		927,531,788
210101	SALARIES AND WAGES		927,531,788
21010101	SALARY		927,531,788
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		114,557,258
210202	SOCIAL CONTRIBUTIONS		114,557,258
21020201	NHIS		45,822,903
21020202	CONTRIBUTORY PENSION		68,734,355
22	OTHER RECURRENT COSTS		44,460,599
2202	OVERHEAD COST		44,460,599
220201	TRAVEL& TRANSPORT - GENERAL		5,488,490
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,297,508
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,190,983
220202	UTILITIES - GENERAL		3,829,179
22020201	ELECTRICITY CHARGES		3,829,179
220203	MATERIALS & SUPPLIES - GENERAL		6,381,965
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,850,135
22020307	DRUGS & MEDICAL SUPPLIES		531,830
220204	MAINTENANCE SERVICES - GENERAL		8,743,079
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE		2,659,152 340,158
22020402 22020405	MAINTENANCE OF PLANTS/GENERATORS		5,743,769
22020403	OTHER SERVICES - GENERAL		19,145,896
22020601	SECURITY SERVICES		19,145,896
220208	FUEL & LUBRICANTS - GENERAL		871,989
22020801	MOTOR VEHICLE FUEL COST		871,989
23	CAPITAL EXPENDITURE		119,220,150
2303	REHABILITATION / REPAIRS		70,120,566
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		70,120,566
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		5,734,718
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		59,954,037
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		4,431,811
2305	OTHER CAPITAL PROJECTS		49,099,584
230501	ACQUISITION OF NON TANGIBLE ASSETS		49,099,584
23050101	RESEARCH AND DEVELOPMENT		49,099,584
	TOTAL PERSONNEL		1,042,089,046
	TOTAL OVERHEAD		44,460,599
	TOTAL RECURRENT		1,086,549,645
	TOTAL CAPITAL		119,220,150
	TOTAL ALLOCATION		1,205,769,795
0215011001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NIHORT001002696	IRRIGATION FACILITIES FOR FRUITS AND VEGETABLE PRODUCTION.	NEW	5,734,718

	COMPLETION AND EQUIPPING OF THE NEW BIOTECHNOLOGY LABORATORY FOR RAPID		
NIHORT002002707	MULTIPLICATION OF SELECTED DISEASE -FREE FRUITS, VEGETABLES AND ORNAMENTAL	NEW	48,970,752
NIHORT002002738	RENOVATION OF DILAPITATED GENE BANK AND SEED ROOM FOR PROPER STORAGE AND	NEW	10,983,286
NIHORT003002884	RENOVATION OF OFFICE BUIDINGS FOR IMPROVED WORKING CONDITIONS OF STAFF.	NEW	4,431,811
NIHORT004002886	FRUITS IMPROVEMENT PROGRAMME: RESEARCH INTO PINEAPPLE, MANGO,	NEW	8,844,113
NIHORT004002888	PRODUCT DEVELOPMENT PROGRAMME: RESEARCH INTO PROCESSING TECHNOLOGIES AND	NEW	5,085,301
NIHORT004002890	VALUE ASDITIONS FOR SELECTED MODIFICAL TRIAL CODES VEGETABLE IMPROVEMENT PROGRAMME: AGROTECHNIQUES AS WELL AS VARIETAL IMPROVEMENT OF TOMATO, PEPPER, OKRA, UGU, AMARANTHUS, ONION, CELOSIA, MUSHROOM, GREEN PEAS, CUCUMBER, CABBAGE, WATERMELON AND CARROT FOR HIGHER	NEW	8,503,159
NIHORT004002893	CITRUS IMPROVEMENT PROGRAMME: RESEARCH INTO FRUIT FLIES AND OTHER INTEGRATED PEST / DISEASE MANAGEMENT (IPM) PRACTICES FOR INCREASED CITRUS, FRUIT PRODUCTION AND OTHER FRUITS SEEDLINGS PRODUCTION IN THE SIX GEOPOLITICAL ZONES OF NIGERIA.	NEW	9,178,535
NIHORT004002897	FLORICULTURE IMPROVEMENT PROGRAMME: COLLECTION, CONSERVATION AND PROTECTED	NEW	7,215,862
NIHORT004002901	SPICES IMPROVEMENT PROGRAMME: RESEARCH INTO PRODUCTION AND UTILIZATION TECHNOLOGIES OF INDICENSIA FRUITE AND SPICES HORTICULTURAL FARMING SYSTEMS AND EXTENSION PROGRAMME: INFORMATION/	NEW	5,394,951
NIHORT004002906	COMMUNICATION TECHNOLOGY, AND TECHNOLOGY DEMONSTRATION/ ADOPTION AS WELL AS CAPACITY BUILDING FOR HORTICULTURE VALUE CHAIN ACTORS THROUGH OUTREACH ACTIVITIES AND PROMOTION OF PUBLIC, PRIVATE PARTNERSHIP (PPP).	NEW	4,877,666
0215014001	COCOA RESEARCH INSTITUTE- IBADAN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,377,864,268
21	PERSONNEL COST		872,193,748
2101	SALARY		771,908,807
210101	SALARIES AND WAGES		771,908,807
21010101	SALARY		771,908,807
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		100,284,941
210201	ALLOWANCES		4,205,678
21020101	NON REGULAR ALLOWANCES		4,205,678
210202	SOCIAL CONTRIBUTIONS		96,079,263
21020201	NHIS		38,595,440
21020202	CONTRIBUTORY PENSION		57,483,823
22	OTHER RECURRENT COSTS		49,972,993
2202	OVERHEAD COST		49,972,993
220201	TRAVEL& TRANSPORT - GENERAL		17,049,673
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,277,082
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,998,592
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,089,557
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		2,684,442
220202	UTILITIES - GENERAL		1,677,219
22020201	ELECTRICITY CHARGES		1,677,219
220203	MATERIALS & SUPPLIES - GENERAL		2,363,972
22020301 22020302	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		1,074,721 26,868
22020302	NEWSPAPERS		26,867
22020303	DRUGS & MEDICAL SUPPLIES		645,236
22020309	UNIFORMS & OTHER CLOTHING		590,279
220204	MAINTENANCE SERVICES - GENERAL		1,850,938
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		670,380
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,180,558
220205	TRAINING - GENERAL		5,047,919
22020501	LOCAL TRAINING		5,047,919
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		5,105,743
22020701	FINANCIAL CONSULTING		2,633,884
22020703	LEGAL SERVICES		322,416
22020708	BUDGET PREPARATION		2,149,442
220208	FUEL & LUBRICANTS - GENERAL		9,460,317
22020801	MOTOR VEHICLE FUEL COST		1,074,721
22020803	PLANT / GENERATOR FUEL COST		8,385,596
220209	FINANCIAL CHARGES - GENERAL		1,612,082
22020902	INSURANCE PREMIUM		1,612,082
220210	MISCELLANEOUS		5,805,130
22021002	HONORARIUM & SITTING ALLOWANCE		1,180,558
22021007	WELFARE PACKAGES		1,506,245
22021009	SPORTING ACTIVITIES		1,506,245
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		590,279
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		1,021,803
23	CAPITAL EXPENDITURE		455,697,526

2301	FIXED ASSETS PURCHASED		24,598,683
230101	PURCHASE OF FIXED ASSETS - GENERAL		24,598,683
23010105	PURCHASE OF MOTOR VEHICLES		3,329,736
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,000,000
23010113	PURCHASE OF COMPUTERS		2,250,000
23010114	PURCHASE OF COMPUTER PRINTERS		200,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		3,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		1,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		13,318,947
2302	CONSTRUCTION / PROVISION		95,232,627
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		95,232,627
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		35,297,367
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		19,978,420
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		39,956,840
2303	REHABILITATION / REPAIRS		43,952,525
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		43,952,525
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		8,324,342
23030113	REHABILITATION / REPAIRS - ROADS		35,628,183
2305	OTHER CAPITAL PROJECTS		291,913,691
230501	ACQUISITION OF NON TANGIBLE ASSETS		291,913,691
23050101	RESEARCH AND DEVELOPMENT		286,913,691
23050103	MONITORING AND EVALUATION		5,000,000
	TOTAL PERSONNEL		872,193,748
	TOTAL OVERHEAD		49,972,993
	TOTAL RECURRENT		922,166,742
	TOTAL CAPITAL		455,697,526
	TOTAL ALLOCATION		1,377,864,268
0215014001	COCOA RESEARCH INSTITUTE- IBADAN		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
CRINIB001001032	TOYOTA HILUX FOR PROJECT EXCUTION	NEW	3,329,736
CRINIB002001033	PROCURREMENT OF FURNITURES AND OFFICE FITTING FOR IFICIAL USE	NEW	1,000,000
CRINIB003001036	PROCURREMENT OF 15 UNITS OF COMPUTERS FOR OFFICAL USE	NEW	2,250,000
CRINIB004001042	PROCURREMENT OF ASSORTED PRINTERS LASER JET AND INKJET 5 UNITS HARDWARE	NEW	200,000
CRINIB005001116	PROCUREMENT OF VARIOUS SCIETIFIC BOOK FOR CONSULTATION AT THE INSTITUTES LIBRARY	NEW	3,000,000
CRINIB006001118	PURCHASE OF SPORTS MATERIAL	NEW	1,500,000
CRINIB007001120	PROCUREMENT OF SLASHERS, , HAND HELD OPERATED SLASHING MACHINES AND OTHER	NEW	13,318,947
CRINIB008001121	REHABILITATION OF DELAPIDATED OFFICES /FURNITURES	NEW	35,297,367
CRINIB009001122	PROVISION OF AGRICULTURAL FACILITIES AT THE SIX SUBSTATIONS , SPREAD ACCROSS THE SIX	NEW	19,978,420
CRINIB010001123	CONSTRUCTION OF ULTRA MODERN ASSEMBLY HALL (1500 SEATERS)	NEW	39,956,840
CRINIB011001124	RECONSTRUCTION OF METERROLOGICAL STATION AT CROSS RIVER STATE	NEW	8,324,342
CRINIB012001126	REHABILITATION OF INTRA INSTITUTE ROAD & ACCESS ROAD TO PLOTS AND PLANTATIONS	NEW	35,628,183
	PRODUCTION OF PLANTING MATERIALS FOR COCOA VALUE CHAIN, 220,000 OF HYBRIDS PODS		
CRINIB013001175	AND 1M OPEN POLLINTED PODS OF CRIN TC 1-8, WACRI SERIES 2 & AMAZON (OPEN	NEW	10,906,011
CRINIB013001176	(B) CLEANING AND MAINTENANCE OF 10 HECTARES CRIN SEED GARDENS OF PARENTAL	NEW	10,449,937
CRINIB013001177	STOCKS . (C) EXPANSION OF PARENTAL STOCK OF COCOA HYBRIDS BY 2 HECTARES IN 2012  (D) ESTABLISHMENT OF 10 BUDWOOD GARDENS (E) COMMUNITY BASED SEED GARDENS	NEW	13,239,737
CKINIBU13UU1177	( PLANTLET GENERATION & MULTIPLICATION FOR COCOA VALUE CHAIN) (A) PRODUCTION OF	NEW	13,239,737
CRINIB013001178	10,000 PLANTLETS OF HIGH YIELDING COCOA CLONAL MATERIALS VIA TISSUE CULTURE	NEW	17,664,868
CRINIB013001179	(CAPACITY BUILDING) OF COCOA FARMERS AND FARMERS COOPERATIVES; (A) TRAINING OF FARMERS ON GAP(B) FORMATION OF FARMERS FIELD BUSINESS SCHOOLS (FFBS) (C)	NEW	16,243,256
	TRAINING OF MEMBERS OF SELECTED CO-OPERATIVES ON COCOA NURSERY ESTABLISHMENTS		
CRINIB013001180	(VALUE ADDITION ON COCOA VALUE CHAINFOR SMALL MEDIUM ENTERPRISESS &	NEW	41,621,708
	(EXTENSION OF CRIN TECHNOLOGIES ON COCOA VALUE CHAIN THROUGH TRAINING MANUALS & DEMONSTRATION PLOTS); (A)DEVELOPMENT OF INFORMATION MATERIALS ON		
CRINIB013001181	COCOA PRODUCTION AND PROCESSING; (B)ESTABLISHMENT OF DEMONSTRATION PLOTS	NEW	14,162,113
	WITH DEEP WELLS (FERTILIZER APPLICATION, GAP, APPLICATION OF PESTICIDES AND COCOA		
CRINIB013001182	(REHABILITATION OF OLD MORIBOUND COCOA PLANTATIONS ACROSS COCOA PRODUCING STATES) A) REHABILITATION OF OLD MORIBUND PLOTS, (B)ESTABLISHMENT OF NEW	NEW	24,810,910
CRINIB013001183	(PROMOTION OF LOCAL CONSUMPTION OF COCOA IN SCHOOLS)	NEW	8,162,670
CRINIB013001184	COCOA GERMPLASM ENHANCEMENT, CONSERVATION AND MAINTENANCE FOR FURTHER	NEW	8,162,170
CRINIB013001185	SURVEY, IDENTIFICATION OF EMERGING &EXISTING PESTS AND DISEASES AND DEVELOPMENT	NEW	3,329,736
	OF IDAA CTDATFOICE		
CRINIB013001186	DEVELOPMENT OF ALTERNATIVE LABOUR SAVING STRATEGIES FOR COCOA PRODUCTION	NEW	14,162,170

ENVIRONMENTAL SENSITIVITY INDEX MAPPING OF COCOA ECOLOGIES IN NIGERIA

ASSESSMENT OF PESTICIDE RESIDUES LEVELS OF COMMONLY USED AGROCHEMICALS IN

ESTABLISHING COMMUNITY EARLY WARNING SYSTEMS FOR RISK MANAGEMENT AND EFFECTS  $_{\mbox{NEW}}$ 

NEW

2,603,610

6,081,085

2,081,085

CRINIB013001187

CRINIB013001188

CRINIB013001189

CRINIB013001190	(CASHEW) IMPROVEMENT OF CASHEW GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES ,INCREASE AVERAGE YIELD(.7093T)/HA;	NEW	26,637,893
	ENCOURAGE FARMERS PARTICIPATION IN CULTIVATION (200,000-350,000); ATTRACT HIGHRE		
CRINIB013001191	(CASHEW) (I)ACQUISITION OF ASSORTED LABORATORY GLASSWARES, REAGENT, PESTICIDES AND FARM IMPLEMENTS (II) ESTABLISHMENT OF CASHEW PEOCESSING FACTORY AND	NEW	16,648,683
CRINIB013001192	(COFFEE) IMPROVEMENT OF COFFEE VARIETIES AND ASSOCIATED PRODUCTION AND	NEW	16,648,683
CRINIB013001193	(KOLA) IMPROVEMENT OF KOLA VARIETIES AND ASSOCIATED PRODUCTION AND	NEW	16,648,683
CRINIB013001194	(TEA) IMPROVEMENT OF TEA VARIETIES AND ASSOCIATED PRODUCTION AND	NEW	16,648,683
CRINIB014001195	OVERALL PROJECTS MONITORING AND EVALUATION FOR STRICT COMPLIANCE AND VALUE	NEW	5,000,000
0215015001	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,172,589,089
21	PERSONNEL COST		956,665,215
2101	SALARY		838,756,150
210101	SALARIES AND WAGES		838,756,150
21010101	SALARY		838,756,150
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		117,909,066
210201	ALLOWANCES		13,064,547
21020101	NON REGULAR ALLOWANCES		13,064,547
210202	SOCIAL CONTRIBUTIONS		104,844,519
21020201	NHIS		41,937,807
21020202	CONTRIBUTORY PENSION		62,906,711
22	OTHER RECURRENT COSTS		33,373,327
2202	OVERHEAD COST		33,373,327
220201	TRAVEL& TRANSPORT - GENERAL		3,684,246
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,228,082
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,456,164
220202	UTILITIES - GENERAL		7,620,249
22020201 22020202	ELECTRICITY CHARGES TELEPHONE CHARGES		7,368,492 251,757
22020202	MATERIALS & SUPPLIES - GENERAL		4,451,996
220203	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,228,082
22020301	BOOKS		245,616
22020303	NEWSPAPERS		122,808
22020303	MAGAZINES & PERIODICALS		122,808
22020305	PRINTING OF NON SECURITY DOCUMENTS		245,616
22020306	PRINTING OF SECURITY DOCUMENTS		368,425
22020307	DRUGS & MEDICAL SUPPLIES		399,326
22020309	UNIFORMS & OTHER CLOTHING		859,657
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		859,657
220204	MAINTENANCE SERVICES - GENERAL		5,771,985
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,456,164
22020402	MAINTENANCE OF OFFICE FURNITURE		491,233
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,228,082
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		368,425
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,228,082
220205	TRAINING - GENERAL		368,425
22020501	LOCAL TRAINING		368,425
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,105,274
22020701	FINANCIAL CONSULTING		552,637
22020708	BUDGET PREPARATION		552,637
220208	FUEL & LUBRICANTS - GENERAL		2,978,099
22020801	MOTOR VEHICLE FUEL COST		1,535,103
22020803	PLANT / GENERATOR FUEL COST		1,442,996
220209	FINANCIAL CHARGES - GENERAL		1,903,527
22020901	BANK CHARGES (OTHER THAN INTEREST)		276,318
22020902	INSURANCE PREMIUM		1,535,103
22020904	OTHER CRF BANK CHARGES		92,106
220210	MISCELLANEOUS		5,489,527
22021002	HONORARIUM & SITTING ALLOWANCE		1,535,103
22021003	PUBLICITY & ADVERTISEMENTS  MEDICAL EXPENSES		485,092 307,021
22021004 22021006	POSTAGES & COURIER SERVICES		307,021
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		337,723
22021008	SPORTING ACTIVITIES		1,013,168
			1,010,100

22021010	DIRECT TEACHING & LABORATORY COST		429,829
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		614,041
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		368,425
23 2301	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED		182,550,546 8,954,396
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,954,396
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		8,954,396
2302	CONSTRUCTION / PROVISION		18,988,621
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		18,988,621
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		18,988,621
2303	REHABILITATION / REPAIRS		12,163,238
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		12,163,238
23030113	REHABILITATION / REPAIRS - ROADS		12,163,238
2305	OTHER CAPITAL PROJECTS		142,444,291
230501	ACQUISITION OF NON TANGIBLE ASSETS		142,444,291
23050101	RESEARCH AND DEVELOPMENT		142,444,291
	TOTAL PERSONNEL		956,665,215
	TOTAL OVERHEAD		33,373,327
	TOTAL RECURRENT		990,038,543
	TOTAL CAPITAL		182,550,546
	TOTAL ALLOCATION		1,172,589,089
0215015001	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN		
CODE	PROJECT NAME	TYPE	AMOUNT
IAR&T001002560	PROCUREMENT OF LABORATORY AND EQUIPMENT AND HARDWARE/MATERIALS	NEW	8,954,396
IAR&T002002609	PATHOLOGY LABORATORY COMPLEX	NEW	12,476,445
IAR&T002002618	CONSTRUCTION OF BORE HOLES	NEW	6,512,176
IAR&T003002633	1. LAND AND WATER MANAGEMENT FOR SUSTAINABLE CROP (MAIZE, SOYBEAN, COWPEA,	NEW	30,894,085
IAR&T003002639	2. GRAIN LEGUME AND CEREALS IMPROVEMENT PROJECT.	NEW	12,487,690
IAR&T003002646	3. KENAF AND JUTE IMPROVEMENT PROJECT	NEW	26,338,105
IAR&T003002729	B.TO PROVIDE FARM INPUTS, IMPLEMENTS & FARM TOOLS	NEW	14,217,274
IAR&T003002737	C.TO PROVIDE AGRO CHEMICALS	NEW	8,126,171
IAR&T003003128	D.TO PROVIDE FERTILIZERS	NEW	4,404,705
IAR&T003003130	5. TRYPANOTOLERANT LIVESTOCK IMPROVEMENT PROGRAMME	NEW	3,961,316
IAR&T003003137	6. PRODUCT DEVELOPMENT PROGRAMME	NEW	12,180,282
IAR&T003003139	7. STAFF TRAINING AND WORKSHOPS	NEW	10,366,809
IAR&T003003140	8. RENOVATION OF GUEST HOUSE AND HOSTEL FOR TRAINEES	NEW	10,616,963
IAR&T003003141	8. RENOVATION OF GUEST HOUSE AND HOSTEL FOR TRAINEES	NEW	8,850,891
IAR&T004006335	GRADING AND REHABILITATION OF HEAQUARTER MAIN ENTRANCE ROADS .	NEW	12,163,238
0215016001	RUBBER RESEARCH INSTITUTE- BENIN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,037,416,326
21	PERSONNEL COST		900,899,070
2101	SALARY		802,029,587
210101	SALARIES AND WAGES		802,029,587
21010101	SALARY		802,029,587
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		98,869,483
210202	SOCIAL CONTRIBUTIONS		98,869,483
21020201	NHIS		39,547,793
21020202	CONTRIBUTORY PENSION		59,321,690
22	OTHER RECURRENT COSTS		79,187,598
2202	OVERHEAD COST		79,187,598
220201	TRAVEL& TRANSPORT - GENERAL		5,879,501
22020101 22020102	LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS		531,830
			1,063,661
22020103 22020104	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		2,156,688 2,127,322
22020104 220202	UTILITIES - GENERAL		2,127,322 13,987,141
220202	ELECTRICITY CHARGES		12,763,931
22020201	TELEPHONE CHARGES		106,366
22020203	INTERNET ACCESS CHARGES		1,063,661
22020204	SATELLITE BROADCASTING ACCESS CHARGES		53,183
220203	MATERIALS & SUPPLIES - GENERAL		5,105,572
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,127,322
22020302	BOOKS		531,830

22020303	NEWSPAPERS	212,732
22020303	MAGAZINES & PERIODICALS	212,732
22020305	PRINTING OF NON SECURITY DOCUMENTS	212,732
22020307	DRUGS & MEDICAL SUPPLIES	1,595,491
22020309	UNIFORMS & OTHER CLOTHING	212,732
220204	MAINTENANCE SERVICES - GENERAL	8,509,287
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,127,322
22020402	MAINTENANCE OF OFFICE FURNITURE	1,595,491
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,127,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,063,661
22020406	OTHER MAINTENANCE SERVICES	531,830
220205	TRAINING - GENERAL	4,284,010
22020501	LOCAL TRAINING	2,127,322
22020502	INTERNATIONAL TRAINING	2,156,688
220206	OTHER SERVICES - GENERAL	10,742,975
22020601	SECURITY SERVICES	7,445,626
22020603	OFFICE RENT	1,595,491
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,595,491
22020606	CLEANING & FUMIGATION SERVICES	106,366
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,775,996
22020701	FINANCIAL CONSULTING	531,830
22020702	INFORMATION TECHNOLOGY CONSULTING	531,830
22020703	LEGAL SERVICES	1,595,491
22020704	ENGINEERING SERVICES	372,281
22020705	ARCHITECTURAL SERVICES	372,281
22020706 <b>220208</b>	SURVEYING SERVICES	372,281 <b>12,232,100</b>
220208	FUEL & LUBRICANTS - GENERAL  MOTOR VEHICLE FUEL COST	3,190,983
22020801	OTHER TRANSPORT EQUIPMENT FUEL COST	531,830
22020803	PLANT / GENERATOR FUEL COST	8,509,287
220209	FINANCIAL CHARGES - GENERAL	4,672,603
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,595,491
22020902	INSURANCE PREMIUM	2,332,549
22020903	LOSS ON FOREIGN EXCHANGE	531,830
22020904	OTHER CRF BANK CHARGES	212,732
220210	MISCELLANEOUS	9,998,412
22021001	REFRESHMENT & MEALS	744,563
22021002	HONORARIUM & SITTING ALLOWANCE	2,127,322
22021003	PUBLICITY & ADVERTISEMENTS	531,830
22021006	POSTAGES & COURIER SERVICES	531,830
22021007	WELFARE PACKAGES	2,127,322
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,063,661
22021009	SPORTING ACTIVITIES	1,595,491
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	212,732
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	531,830
22021013	PROMOTION (SERVICE WIDE)	531,830
23	CAPITAL EXPENDITURE	57,329,658
2301	FIXED ASSETS PURCHASED	6,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000
23010105	PURCHASE OF MOTOR VEHICLES	6,000,000
2303	REHABILITATION / REPAIRS	22,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,000,000
23030113	REHABILITATION / REPAIRS - ROADS	20,000,000
2305	OTHER CAPITAL PROJECTS	29,329,658
230501	ACQUISITION OF NON TANGIBLE ASSETS	29,329,658
23050101	RESEARCH AND DEVELOPMENT	29,329,658
	TOTAL PERSONNEL	900,899,070
	TOTAL DECURPENT	79,187,598 980,086,668
	TOTAL RECURRENT  TOTAL CAPITAL	57,329,658
	TOTAL ALLOCATION	1,037,416,326
0215016001	RUBBER RESEARCH INSTITUTE- BENIN	1,001,710,020
2512010001	ROBBER RESEARCH INSTITUTE DEIVIN	

CODE RRINBN001002982			
RRINRN001002982	PROJECT NAME	TYPE	AMOUNT
111111111111111111111111111111111111111	PURCHASE OF ONE NO.HILUX FOR DISTRIBUTION OF RUBBER PLANTING MATERIALS AND	NEW	6,000,000
RRINBN002002985	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS AND RESEARCH FACILITIES.	NEW	2,000,000
RRINBN003002987	CONSTRUCTION/REHABILITATION OF RRIN ACCESS AND FARM ROADS	NEW	20,000,000
	DEVELOPMENT OF 300,000 CERTIFIED RUBBER SEEDLINGS;ESTABLISHMENT AND		
RRINBN004002988	DEVELOPMENT OF 100 HA NEW PLANTATION ANNUALLY; REHABILITATION AND MAINTENANCE OF EXISTING RESEARCH RUBBER PLANTATION 1000 HA ANNUALLY; BIOTECH	NEW	16,113,034
	RAPID MULTIPLICATION OF RUBBER,GUM ARABIC AND INDIGENIOUS FRUIT TREES.		
RRINBN004002990	FARMING SYSTEMS RESEARCH, EXTENTION, AND SOCIO ECONOMICS ACTIVITIES; DISTRIBUTION OF CERTIFIED SEEDLINGS OF RUBBER AND A.SENEGAL / TECHNICAL ASSISTANCE	NEW	5,500,000
RRINBN004002994	RESEARCH AND DEVELOPMENT OF CERTIFIED SEEDLINGS OF A. SENEGAL; COLLECTION OF	NEW	4,468,590
RRINBN004002996	RESEARCH AND DEVELOPMENT OF RUBBER BASED PRODUCTS	NEW	3,248,034
0215017001		INEVV	3,240,034
	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		771,349,905
21	PERSONNEL COST		571,414,126
2101	SALARY		503,647,038
210101	SALARIES AND WAGES		503,647,038
21010101	SALARY  ALLOWANCES AND COCIAL CONTRIBUTION		503,647,038
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		67,767,088
210201	ALLOWANCES		4,811,208
21020101	NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS		4,811,208 62 955 880
210202			<b>62,955,880</b> 25,182,352
21020201 21020202	NHIS  CONTRIBUTION DENISION		25,162,352 37,773,528
21020202	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		
2202			64,410,953 63,814,882
2202	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		13,488,082
			1,737,921
22020101 22020102	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		10,636,609
22020102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,113,552
22020103	UTILITIES - GENERAL		6,811,078
22020201	ELECTRICITY CHARGES		2,817,753
22020205	WATER RATES		638,197
22020205	SEWERAGE CHARGES		3,355,129
220203	MATERIALS & SUPPLIES - GENERAL		2,853,098
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,338,059
22020303	NEWSPAPERS		221,884
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,042,295
22020308	FIELD & CAMPING MATERIALS SUPPLIES		250,860
220204	MAINTENANCE SERVICES - GENERAL		5,411,504
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,838,323
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,033,531
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		375,739
22020406	OTHER MAINTENANCE SERVICES		1,163,910
220205	TRAINING - GENERAL		1,460,024
22020501	LOCAL TRAINING		1,118,484
22020502	INTERNATIONAL TRAINING		341,540
220206	OTHER SERVICES - GENERAL		14,253,056
22020601	SECURITY SERVICES		14,253,056
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,152,802
22020701	FINANCIAL CONSULTING		1,067,709
22020703	LEGAL SERVICES		85,093
220208	FUEL & LUBRICANTS - GENERAL		10,566,704
22020801	MOTOR VEHICLE FUEL COST		9,572,948
22020803	PLANT / GENERATOR FUEL COST		993,756
220209	FINANCIAL CHARGES - GENERAL		7,818,533
22020902	INSURANCE PREMIUM		7,818,533
2204	GRANTS AND CONTRIBUTIONS		596,071
220401	LOCAL GRANTS AND CONTRIBUTIONS		596,071
220401	GRANT TO PRIVATE COMPANIES - CURRENT		596,071
22040107	CAPITAL EXPENDITURE		135,524,826
22040107 <b>23</b>	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED		135,524,826 49,799,326
220401 22040107 23 2301 230101			

21	PERSONNEL COST		719,848,890
2	EXPENDITURE  DEPENDITURE		988,336,855
CODE	LINE ITEM		AMOUNT
			4140
0215018001	NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA	IAEAA	3,097,300
NIFFR017005501 NIFFR018005503	COMPUTER SOFTWARE  MONITORING & EVALUATION	NEW NEW	400,000 3,097,500
NIFFR016005498	RESEARCH & DEVELOPMENT  COMMUTER SOFTWARE	NEW	47,999,000
NIFFR015005497	MAIDUGURI ZONAL STATION BUILDING RENOVATION	NEW	2,234,000
NIFFR015005493	ASABA OUTSTATION BUILDING RENOVATION	NEW	4,000,000
NIFFR015005491	OWERRI OUTSTATION BUILDING REHABILITATION	NEW	4,000,000
NIFFR015005489	HEADQUARTER BUILDING RENOVATION	NEW	5,495,000
NIFFR014005487	CONSULTANCY SERVICES	NEW	8,000,000
NIFFR014005485	CULVERTS	NEW	3,000,000
NIFFR013005482	REHABILITATION OF HEAVY DUTY EQUIPMENT	NEW	1,000,000
NIFFR012005479	STAFF QUARTERS REHABILITATION	NEW	1,500,000
NIFFR011005476	PERIMETER WALL FENCING	NEW	5,000,000
NIFFR010005471	1NO. ICE MAKING MACHINE  1NO. ICE MAKING MACHINE	NEW	1,272,500
NIFFR010005468 NIFFR010005471	1NO. FISH POOCHING MACHINE  1NO. FISH DEBONING MACHINE	NEW	2,000,000
NIFFR010005466 NIFFR010005468	1NO. HACH BOX (DREL 2000)  1NO. FISH POUCHING MACHINE	NEW NEW	4,000,000
NIFFR010005462	1NO. ATOMIC ABSORBTION SPECTROPHOTOMETER  1NO. HACH BOX (DRFL 2000)	NEW	13,000,000 4,000,000
NIFFR009006427	MULTI-PLY NETS  1NO ATOMIC ARSORPTION SPECTPOPHOTOMETER	NEW	1,624,826
NIFFR009006425	ASSORTED CRAFTS & OUTBOARD ENGINES	NEW	2,000,000
NIFFR008006433	PRODUCTION OF RESEARCH ANNUAL REPORTS	NEW	1,902,000
NIFFR008005262	PRODUCTION OF 2NOS. NEW EXTENSION GUIDES	NEW	900,000
NIFFR008005259	ASSORTED BOOKS, JOURNALS & PERIODICALS	NEW	2,000,000
NIFFR007005257	2NOS. POWER INVERTERS & BATTERIES	NEW	500,000
NIFFR007005253	2NOS. POWER TRANSFORMERS	NEW	5,000,000
NIFFR006006410	2NOS. SCANNERS	NEW	50,000
NIFFR005005248	1NO. PHOTOCOPY MACHINE	NEW	400,000
NIFFR004005245	5NOS. COMPUTER PRINTERS	NEW	225,000
NIFFR003004358	10 NOS. COMPUTERS & LAPTOPS	NEW	1,425,000
NIFFR002004355	PURCHASE OF OFFICE FURNITURE & FITTINGS	NEW	1,500,000
NIFFR001004352	1 NO. PROJECT VEHICLE (4WD)	NEW	8,000,000
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
0215017001	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA		, ,,,,,
	TOTAL ALLOCATION		771,349,905
	TOTAL RECURRENT TOTAL CAPITAL		635,825,079 135,524,826
	TOTAL OVERHEAD  TOTAL RECURRENT		64,410,953 635,825,079
	TOTAL PERSONNEL TOTAL OVERHEAD		571,414,126 64,410,953
23050103	MONITORING AND EVALUATION		3,097,500
23050102	COMPUTER SOFTWARE ACQUISITION		400,000
23050101	RESEARCH AND DEVELOPMENT		47,999,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		51,496,500
2305	OTHER CAPITAL PROJECTS		51,496,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		15,729,000
23030113	REHABILITATION / REPAIRS - ROADS		11,000,000
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		1,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		1,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		29,229,000
2303	REHABILITATION / REPAIRS		29,229,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT  CONSTRUCTION / PROVISION		24,272,500 <b>5,000,000</b>
23010127 23010129	PURCHASE OF AGRICULTURAL EQUIPMENT		3,624,826
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		4,802,000
23010119	PURCHASE OF POWER GENERATING SET		5,500,000
23010118	PURCHASE OF SCANNERS		50,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		400,000
23010114	PURCHASE OF COMPUTER PRINTERS		225,000
23010113	PURCHASE OF COMPUTERS		1,425,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,500,000

1,500,000

23010112

PURCHASE OF OFFICE FURNITURE AND FITTINGS

101 10101 1010101 102 10201 1020101 102002 1020201 1020202 2	SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS	629,971,595 629,971,595 629,971,595 89,877,294 11,130,845
1010101 102 10201 1020101 1020202 1020201 1020202 2	SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES	629,971,595 <b>89,877,294</b> 11,130,845
102 10201 1020101 102020 1020201 1020202 2	ALLOWANCES  NON REGULAR ALLOWANCES	89,877,294 11,130,845
10201 1020101 10202 1020201 1020202 2	ALLOWANCES NON REGULAR ALLOWANCES	11,130,845
1020101 10202 1020201 1020202 2	NON REGULAR ALLOWANCES	
10202 1020201 1020202 2 2		11,130,845
1020202 2 202		78,746,449
2 202	NHIS	31,498,580
202	CONTRIBUTORY PENSION	47,247,870
	OTHER RECURRENT COSTS	65,264,855
0201	OVERHEAD COST	62,601,988
	TRAVEL& TRANSPORT - GENERAL	16,330,451
020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,349,291
020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,142,333
020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,976,012
020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,862,815
0202	UTILITIES - GENERAL	2,462,038
020201	ELECTRICITY CHARGES	905,041
020202	TELEPHONE CHARGES	1,224,139
020205	WATER RATES	332,858
)203	MATERIALS & SUPPLIES - GENERAL	10,760,619
020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,773,820
020302	BOOKS	2,773,820
020303	NEWSPAPERS	1,109,528
)20306	PRINTING OF SECURITY DOCUMENTS	554,764
020309	UNIFORMS & OTHER CLOTHING	1,008,561
020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,531,565
020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,008,561
)204	MAINTENANCE SERVICES - GENERAL	8,876,224
020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,662,867
)20402	MAINTENANCE OF OFFICE FURNITURE	887,622
020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	887,622
20404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	887,622
20405	MAINTENANCE OF PLANTS/GENERATORS	1,775,245
020406	OTHER MAINTENANCE SERVICES	1,775,245
0205	TRAINING - GENERAL	6,677,590
020501	LOCAL TRAINING	5,177,798
020502	INTERNATIONAL TRAINING	1,499,792
)206	OTHER SERVICES - GENERAL	1,531,149
20601	SECURITY SERVICES	199,715
20605	SECURITY VOTE (INCLUDING OPERATIONS)	1,331,434
207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,196,866
20701	FINANCIAL CONSULTING	599,145
020702	INFORMATION TECHNOLOGY CONSULTING	299,573
20703	LEGAL SERVICES	199,715
20704	ENGINEERING SERVICES	499,288
)20705	ARCHITECTURAL SERVICES	599,145
0208	FUEL & LUBRICANTS - GENERAL	6,335,627
020801	MOTOR VEHICLE FUEL COST	1,864,007
020802	OTHER TRANSPORT EQUIPMENT FUEL COST	826,085
020803	PLANT / GENERATOR FUEL COST	3,645,534
209	FINANCIAL CHARGES - GENERAL	1,479,371
20901	BANK CHARGES (OTHER THAN INTEREST)	1,479,371
210	MISCELLANEOUS	5,952,054
21001	REFRESHMENT & MEALS	495,589
21002	HONORARIUM & SITTING ALLOWANCE	4,191,603
21006	POSTAGES & COURIER SERVICES	332,858
21007	WELFARE PACKAGES	665,717
021008	SUBSCRIPTION TO PROFESSIONAL BODIES	133,143
021009	SPORTING ACTIVITIES	133,143
03	LOANS AND ADVANCES	2,662,867
0301	STAFF LOANS & ADVANCES	2,662,867
30104	REFURBISHING ADVANCES	2,662,867
	CAPITAL EXPENDITURE	203,223,110

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		138,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		138,500,000
2305	OTHER CAPITAL PROJECTS		64,723,110
230501	ACQUISITION OF NON TANGIBLE ASSETS		64,723,110
23050101	RESEARCH AND DEVELOPMENT		64,723,110
	TOTAL PERSONNEL		719,848,890
	TOTAL OVERHEAD		65,264,855
	TOTAL RECURRENT		785,113,745
	TOTAL CAPITAL		203,223,110
	TOTAL ALLOCATION		988,336,855
0215018001	NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA		
CODE	PROJECT NAME	TYPE	AMOUNT
NAERLS001003291	"COMPLETION OF 50 BEDROOMS TRAINING HOSTEL FOR ACCOMODATION OF TRAINEES OF	NEW	45,000,000
NAERLS001003295	UPGRADING OF FACILITIES FOR SKILL ACQUISITION AND DEVELOPMENT CENTER FOR	NEW	8,000,000
	UPGRADING OF PACILITIES FOR RADIO/TV PROGRAMMES PRODCUTION STUDIOS IN HQ AND 6		
NAERLS001003298	ZONAL OFFICES		5,000,000
NAERLS001003302	LIBRARY MANAGEMENT: INFORMATION GENERATIION, DOCUMENTATION AND	NEW	5,000,000
NAERLS001003307	CONSTRUCTION OF E-EXTENSION CENTER	NEW	45,000,000
NAERLS001003310	INSTALLATION OF FIBRE OPTICS NETWORK	NEW	30,500,000
NAERLS002003315	AGRICULTURAL PERFORMANCE MONITORING AND EVALUATION SURVEY AND FEED BACK	NEW	16,000,000
NAERLS002003323	"PLANNING, COORDINATION AND MONITORING OF RESEARCH-EXTENSION-FARMER-INPUTS-	NEW	6,666,911
NAERLS002003327	PACKAGING AND DISSEMINATION OF IMPROVED AGRICULTURAL INNOVATIONS TO END	NEW	8,000,000
NAERLS002003330	"PROMOTION OF MODERN AND COMMERCIAL AGRICULTURE IN 7 MODEL AND ADOPTED	NEW	6,556,199
	MASS PRODUCTION OF CURRENT EXTENSION BULLETINS, GUIDES, POSTERS, LEAFLETS, ETC		
NAERLS002003335	FOR FOR SHOWCASING RESEARCH BREAK THROUGHS DURING ANNUAL AGRIC. RESEARCH	NEW	8,500,000
NAERLS002003338	CAPACITY BUILDING OF AGRIC EXTENSION MANAGERS AND AGRIC FIELD OFFICERS ON AGRIC	NEW	5,000,000
NAERLS002003343	COMMODITY CHAIN ANALYSIS. A CASE STUDY OF RICE, CASSAVA, SURGHUM, COTTON,	NEW	5,000,000
NAERLS002003348	GENERATION AND DISSEMINATION OF MARKET INFORMATION FOR AGRIC PRODUCERS,	NEW	9,000,000
NAERLS002003346	MARKETERS, PROCESSORS AND COMSUMERS IN 4 FRCN AND 2 STATE RADIO STATIONS	INEVV	9,000,000
0215019001	VETERINARY COUNCIL OF NIGERIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		153,158,846
21	PERSONNEL COST		89,673,988
	PERSONNEL COST SALARY		89,673,988 60,967,798
2101			
2101 210101	SALARY		60,967,798
<b>2101</b> <b>210101</b> 21010101	SALARY SALARIES AND WAGES		60,967,798 60,967,798
<b>2101</b> <b>210101</b> 21010101 2102	SALARY SALARIES AND WAGES SALARY		<b>60,967,798</b> <b>60,967,798</b> 60,967,798
2101 210101 21010101 2102 210201	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		<b>60,967,798</b> <b>60,967,798</b> 60,967,798 <b>28,706,190</b>
2101 210101 21010101 2102 210201 21020101	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215
2101 210101 21010101 2102 210201 21020101 210202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		<b>60,967,798 60,967,798 60,967,798 28,706,190 21,085,215</b> 21,085,215
2101 210101 21010101 2102 210201 210202 21020201	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975
2101 210101 21010101 2102 210201 21020202 21020202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390
2101 210101 21010101 2102 210201 21020202 21020201 21020202	SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585
2101 210101 21010101 2102 210201 21020201 21020201 21020202 22 22	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858
2101 210101 21010101 2102 210201 21020201 21020201 21020202 22222202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 33,734,858
2101 210101 21010101 2102 210201 21020201 21020201 21020202 222 22	SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 33,734,858 5,670,461 1,764,533
2101 210101 21010101 210201 21020101 21020201 21020202 22 22 22 22 22 22 22 22 22 22 22	SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 5,670,481 1,764,533 3,063,828
2101 210101 21010101 2102 210201 2102020 21020201 21020202 22 22 22020 22020101 22020102 22020104	SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 33,734,858 5,670,461 1,764,533 3,063,828 842,100
2101 210101 210101 2102 210201 210202 21020201 21020202 22 22 22 22 22 22 22 22 22 22 22	SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 33,734,858 5,670,481 1,764,533 3,063,828 842,100 6,610,888
2101 210101 210101 210201 210201 21020201 21020201 21020201 22020101 22020104 22020201	SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,610,888 1,604,001
2101 210101 21010101 2102 210201 21020201 21020201 21020202 22 220201 22020101 22020104 22020201 22020201 22020201	SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 33,734,858 5,670,481 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485
2101 210101 210101 2102 210201 21020201 21020202 22 22 22 22 22 22 22 22 22 22 22	SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNET ACCESS CHARGES		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001
2101 210101 210101 210201 21020201 21020201 21020201 22020101 22020102 22020104 22020201 22020201 22020201 22020201 22020201	SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001 1,363,401
2101 210101 210101 210101 210201 21020101 21020202 21020101 22020101 22020102 22020104 22020201 22020201 22020201 22020201 22020201 22020201 22020201	SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001 1,363,401 802,000
2101 210101 210101 210101 2102 210201 21020201 21020202 22020201 22020101 22020102 22020104 22020202 22020201 22020202 22020203 22020205 22020206 22020206 22020206	SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001 1,363,401 802,000 1,604,001
2101 210101 210101 210101 2102 210201 2102020 2102020 21020202 220201 22020101 22020102 22020104 2202020 22020201 22020201 22020202 22020203 22020205 22020206 220203	SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001 1,363,401 802,000 1,604,001
2101 210101 210101 210101 2102 210201 210202 2102020 21020201 21020202 220201 22020101 22020102 22020104 2202020 22020201 22020202 22020203 22020205 22020206 220203 22020301 22020301 22020303 22020301 22020301	SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  MAINTENANCE SERVICES - GENERAL		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 5,670,481 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001 1,363,401 802,000 1,604,001 1,604,001 1,604,001 1,604,001
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2101 210101 210101 2102 210201 210202 2102020 21020202 22 220201 22020101 22020102 22020104 22020202 22020201 22020205 22020203 22020205 22020206 220203 22020301 220204 220204 220204 220204	SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 5,670,481 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001 1,363,401 802,000 1,604,001 4,892,202 962,400 401,000
21 2101 210101 210101 2102 210201 21020101 21020202 21020201 22020101 22020102 22020104 22020202 22020202 22020203 22020203 22020205 22020206 22020301 22020301 22020402 22020401	SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 33,734,858 5,670,481 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001 1,363,401 802,000 1,604,001 4,892,202 962,400 401,000 802,000
2101 210101 210101 2102 210201 210202 210202 21020202 22 2202 220201 22020101 22020102 22020104 22020202 22020203 22020205 22020205 22020206 22020301 22020402 22020401 22020402 22020403 22020404	SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 5,670,481 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001 1,363,401 802,000 1,604,001 4,892,202 962,400 401,000
2101 210101 210101 210101 2102 210201 210202 2102020 2102020 22020101 22020102 22020104 22020202 22020203 22020205 22020205 22020206 2202030 22020206 22020301 22020402 22020403 22020403 22020404	SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,810,888 1,604,001 435,485 2,406,001 1,363,401 802,000 1,604,001 4,892,202 962,400 401,000 802,000 561,400 1,203,000
2101 210101 210101 210101 2102 210201 210202 210202 21020202 22020201 22020101 22020102 22020104 22020202 22020203 22020205 22020206 220203 22020301 22020301 22020402 22020401 22020402 22020403 22020404 22020405	SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,810,888 1,604,001 435,485 2,406,001 1,363,401 802,000 1,804,001 4,892,202 962,400 401,000 802,000 561,400
2101 210101 210101 210101 2102 210201 210202 210202 21020201 21020202 220201 22020101 22020102 22020104 22020202 22020203 22020205 22020206 22020301 22020208 22020208 22020408 22020408 22020408 22020408 22020406	SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,810,888 1,604,001 435,485 2,406,001 1,363,401 802,000 1,604,001 4,892,202 962,400 401,000 802,000 561,400 1,203,000
2101 210101 210101 2102 210201 210202 2102020 21020202 22 220201 22020101 22020102 22020104 22020202 22020201 22020205 22020203 22020205 22020206 220203 22020301 220204 220204 220204 220204	SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS  OTHER MAINTENANCE SERVICES		60,967,798 60,967,798 60,967,798 28,706,190 21,085,215 21,085,215 7,620,975 3,048,390 4,572,585 33,734,858 5,670,461 1,764,533 3,063,828 842,100 6,610,888 1,604,001 435,485 2,406,001 1,363,401 802,000 1,604,001 4,892,202 962,400 401,000 802,000 561,400 1,203,000 962,400

220206	OTHER SERVICES - GENERAL		4,972,402
22020601	SECURITY SERVICES		2,807,001
22020606	CLEANING & FUMIGATION SERVICES		2,165,401
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		761,900
22020703	LEGAL SERVICES		761,900
<b>220208</b> 22020801	FUEL & LUBRICANTS - GENERAL  MOTOR VEHICLE FUEL COST		<b>2,807,001</b> 1,604,001
22020801	PLANT / GENERATOR FUEL COST		1,203,000
22020803	MISCELLANEOUS		5,213,002
22021001	REFRESHMENT & MEALS		401,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,005,001
22021003	PUBLICITY & ADVERTISEMENTS		1,203,000
22021006	POSTAGES & COURIER SERVICES		802,000
22021007	WELFARE PACKAGES		802,000
23	CAPITAL EXPENDITURE		29,750,000
2302	CONSTRUCTION / PROVISION		29,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		29,750,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		29,750,000
	TOTAL PERSONNEL		89,673,988
	TOTAL OVERHEAD		33,734,858
	TOTAL RECURRENT		123,408,846
	TOTAL CAPITAL		29,750,000
	TOTAL ALLOCATION		153,158,846
0215019001	VETERINARY COUNCIL OF NIGERIA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
VCN001003961	VETERINARY SPECIALIST HOSPITAL	NEW	29,750,000
0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTIO	N TECHNOLOGY - IBADAN	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		794,899,111
21	PERSONNEL COST		652,514,598
2101	SALARY		549,664,144
210101	SALARIES AND WAGES		549,664,144
21010101	SALARY		549,664,144
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		102,850,454
210201	ALLOWANCES		36,731,341
21020101	NON REGULAR ALLOWANCES		36,731,341
210202	SOCIAL CONTRIBUTIONS		66,119,113
21020201	NHIS		27,483,207
21020202	CONTRIBUTORY PENSION		38,635,906
22	OTHER RECURRENT COSTS		62,059,513
2202	OVERHEAD COST		62,059,513
220201	TRAVEL& TRANSPORT - GENERAL		18,614,066
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		18,614,066
220202	UTILITIES - GENERAL		8,775,202
22020201 22020205	ELECTRICITY CHARGES WATER RATES		7,179,711
22020203	MATERIALS & SUPPLIES - GENERAL		1,595,491 <b>29,883,770</b>
220203	OFFICE STATIONERIES / COMPUTER CONSUMABLES		13,295,761
22020301	PRINTING OF SECURITY DOCUMENTS		7,977,457
22020307	DRUGS & MEDICAL SUPPLIES		5,318,305
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		3,292,247
220209	FINANCIAL CHARGES - GENERAL		4,786,474
22020902	INSURANCE PREMIUM		4,786,474
23	CAPITAL EXPENDITURE		80,325,000
2302	CONSTRUCTION / PROVISION		52,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		52,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		42,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		10,000,000
2305	OTHER CAPITAL PROJECTS		28,325,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		28,325,000
23050101	RESEARCH AND DEVELOPMENT		28,325,000
	TOTAL PERSONNEL		652,514,598
	TOTAL OVERHEAD		62,059,513
	TOTAL RECURRENT		714,574,111

	TOTAL CAPITAL	80,325,0	)00
	TOTAL ALLOCATION	794,899,1	111
.00004	FEDERAL COLLEGE OF ANIMAN LIFALTH AND DROPLICTION TECHNOLOGY	IDADAN	

	TOTAL CAPITAL		80,323,000
	TOTAL ALLOCATION		794,899,111
0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOG	GY - IBADAN	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCAHIB001003090	UPGRADE OF COLLEGE FACILITIES FOR YOUTH EMPOWERMENT/ENTREPRENEURSHIP DEVELOPMENT PROGRAM PROCUREMENT/UPGRADING OF COLLEGE FACILITIES/EQUIPMENT FOR VOCATIONAL TRAINING AND ENTREPRENEURSHIP DEVELOPMENT PROGRAMMES IN	NEW	20,000,000
FCAHIB001003091	PROCUREMENT OF PARENT STOCK (GPS) CATTLE, CHICKS, GOATS, SHEEP, FEED, VACCINES	NEW	12,000,000
FCAHIB001003092	FURNISHING AND EQUIPPING OF THE NEWLY COMPLETED ENTREPRENEURSHIP	NEW	10,000,000
FCAHIB002003093	STAFF CAPACITY/COLLEGE INFRASTRUCTURAL DEVELOPMENT STAFF CAPACITY DEVELOPMENT AND UPGRADING OF COLLEGE INFRASTRUCTURAL FACILITIES TO COPE WITH INCREASED NUMBER OF STUDENTS AS A RESULT OF 5 NEWLY ACCREDITED COURSES AND TO MEET NBTE	NEW	10,000,000
FCAHIB003003094	YOUTH EMPOWERMENT IN AGRICULTURE: VOCATIONAL TRAINING AND EMPOWERMENT OF UNEMPLOYED YOUTHS, RETIREES, FARMERS AND WOMEN GROUPS IN AGRICULTURAL PRODUCTIONS AND THIER VALUE CHAINS TO GENERATE EMPLOYMENT. A. VOCATIONAL TRAINING AND EMPOWERMENT IN POULTRY PRODUCTION PROCESSING AND THIER VALUE CHAINS TO GENERATE EMPLOYMENT. N20,000,000 B. VOCATIONAL TRAINING AND	NEW	20,000,000
FCAHIB003003095	COMPLETION OF COLLEGE FEEDMILL EXTENSION = N8,325,000	NEW	8,325,000
0215021001	FEDERAL COLLEGE OF AGRICULTURE - AKURE		-,,
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		417,609,114
21	PERSONNEL COST		317,877,387
2101	SALARY		282,422,170
210101	SALARIES AND WAGES		282,422,170
21010101	SALARY		282,422,170
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		35,455,217
210201	ALLOWANCES		360,000
21020101	NON REGULAR ALLOWANCES		360,000
210202	SOCIAL CONTRIBUTIONS		35,095,217
21020201	NHIS		14,121,109
21020202	CONTRIBUTORY PENSION		20,974,108
22	OTHER RECURRENT COSTS		43,206,727
2202	OVERHEAD COST		43,206,727
220201	TRAVEL& TRANSPORT - GENERAL		8,509,287
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,509,287
220202	UTILITIES - GENERAL		3,190,983
22020201	ELECTRICITY CHARGES		3,190,983
220204	MAINTENANCE SERVICES - GENERAL		6,381,965
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,127,322
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,190,983
220206	OTHER SERVICES - GENERAL		15,954,914
22020601	SECURITY SERVICES		9,572,948
22020606	CLEANING & FUMIGATION SERVICES		6,381,965
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,722,813
22020701	FINANCIAL CONSULTING		2,659,152
22020703	LEGAL SERVICES		1,063,661
<b>220208</b> 22020801	FUEL & LUBRICANTS - GENERAL		3,722,813
	MOTOR VEHICLE FUEL COST		2,127,322
22020803	PLANT / GENERATOR FUEL COST		1,595,491
220209	FINANCIAL CHARGES - GENERAL		1,063,661
22020902	INSURANCE PREMIUM		1,063,661
220210	MISCELLANEOUS		660,290
22021003	PUBLICITY & ADVERTISEMENTS		660,290
23	CAPITAL EXPENDITURE		56,525,000
2301	FIXED ASSETS PURCHASED  DIDCHASE OF FIVED ASSETS GENERAL		11,525,000
230101	PURCHASE OF FIXED ASSETS - GENERAL  DURCHASE OF TEACHING / LEARNING AID FOUNDMENT		<b>11,525,000</b> 11,525,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT CONSTRUCTION / PROVISION		
2302	CONSTRUCTION / PROVISION  CONSTRUCTION / PROVISION OF FIVED ASSETS GENERAL		45,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		45,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		45,000,000
	TOTAL PERSONNEL		317,877,387
	TOTAL DECURPENT		43,206,727
	TOTAL CADITAL		361,084,114
	TOTAL CAPITAL TOTAL ALIOCATION		56,525,000 417,609,114

417,609,114

TOTAL ALLOCATION

0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE

CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCAAK001000770	PROCUREMENT AND INSTALLATION OF TOTAL STATION (SURVEY) ELECTRONIC THEOLITE	NEW	3,500,000
FCAAK001000772	RENOVATION AND EQUIPING OF AUDIOVISUAL STUDIO	NEW	8,025,000
FCAAK002000773	ERRECTION OF 15KM PERIMETER FENCING TO PREVENT FURTHER LAND ENCROACHMENT AND	NEW	5,000,000
FCAAK003000774	CONSTRUCTION AND ASPHALT LAYING AND DRAINAGES OF 2.0 KILOMETER ROAD.	NEW	20,000,000
FCAAK004000776	VOCATIONAL TRAINING: TRAINING OF 250 YOUTHS, WOMEN IN AGRICULTURE, RETIREES AND WIDOWS IN CASSAVA, COCOA, RICE, AQUA-CULTURE, POULTRY AND PIGGERY, GREENHOUSE	NEW	10,000,000
FCAAK004000779	STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR ACADEMIC STAFF, TECHNOLOGISTS AND	NEW	10,000,000
0215022001	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		580,048,058
21	PERSONNEL COST		396,096,033
2101	SALARY		351,971,232
210101	SALARIES AND WAGES		351,971,232
21010101	SALARY		351,971,232
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		44,124,802
210201	ALLOWANCES		240,000
21020101	NON REGULAR ALLOWANCES		240,000
210202	SOCIAL CONTRIBUTIONS		43,884,802
21020201	NHIS		17,598,562
21020202	CONTRIBUTORY PENSION		26,286,240
22	OTHER RECURRENT COSTS		59,631,277
2202	OVERHEAD COST		59,631,277
220201	TRAVEL& TRANSPORT - GENERAL		9,619,560
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,580,509
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,882,362
22020103 220202	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  UTILITIES - GENERAL		2,156,688
220202			<b>12,657,565</b> 7,445,626
22020201	ELECTRICITY CHARGES TELEPHONE CHARGES		1,276,393
22020203	INTERNET ACCESS CHARGES		2,871,884
22020205	WATER RATES		1,063,661
220203	MATERIALS & SUPPLIES - GENERAL		10,865,296
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,127,322
22020302	BOOKS		2,659,152
22020303	NEWSPAPERS		760,518
22020304	MAGAZINES & PERIODICALS		531,830
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,127,322
22020307	DRUGS & MEDICAL SUPPLIES		1,063,661
22020309	UNIFORMS & OTHER CLOTHING		531,830
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,063,661
220204	MAINTENANCE SERVICES - GENERAL		3,722,813
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,063,661
22020402	MAINTENANCE OF OFFICE FURNITURE		531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		531,830
22020405	MAINTENANCE OF PLANTS/GENERATORS		531,830
220205	TRAINING - GENERAL		6,066,567
22020501	LOCAL TRAINING		3,190,983
22020502	INTERNATIONAL TRAINING		2,875,584
220206	OTHER SERVICES - GENERAL		531,830
22020606	CLEANING & FUMIGATION SERVICES		531,830
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		5,318,305
22020701	FINANCIAL CONSULTING		5,318,305
220208	FUEL & LUBRICANTS - GENERAL		3,190,983
22020801	MOTOR VEHICLE FUEL COST		2,127,322
22020803	PLANT / GENERATOR FUEL COST		1,063,661
220209	FINANCIAL CHARGES - GENERAL  BANK CHARGES (OTHER THAN INTEREST)		<b>6,381,965</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		531,830 5 850 135
22020902	INSURANCE PREMIUM  MISCELLANEOUS		5,850,135 <b>1,276,393</b>
<b>220210</b> 22021003	MISCELLANEOUS  PUBLICITY & ADVERTISEMENTS		531,830
22021005	POSTAGES & COURIER SERVICES		212,732
25021000	I GAMGES & COUNTER SERVICES		212,/32

22024000	CDADTING ACTIVITIES		F34 P30
22021009 <b>23</b>	SPORTING ACTIVITIES  CAPITAL EXPENDITURE		531,830 <b>124,320,748</b>
2301	FIXED ASSETS PURCHASED		7,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		7,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		7,500,000
2302	CONSTRUCTION / PROVISION		28,285,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		28,285,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		5,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		23,285,000
2303	REHABILITATION / REPAIRS		88,535,748
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		88,535,748
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		68,535,748
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		20,000,000
	TOTAL PERSONNEL		396,096,033
	TOTAL OVERHEAD		59,631,277
	TOTAL RECURRENT		455,727,310
	TOTAL CAPITAL TOTAL ALLOCATION		124,320,748 580,048,058
0215022001	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN		300,040,030
	PROJECT NAME	TVDF	ANACHNIT
CODE FCAMP001002134	DEVELOPMENT OF E-LIBRARY	TYPE	AMOUNT
		NEW	7,500,000
FCAMP002002141 FCAMP003002144	DEVELOPMENT OF ALTERNATIVE ENERGY(SOLAR) TO POWER COLLEGE FACILITIES  CONSTRUCTION & EQUIPPING OF LECTURE THEATER	NEW NEW	5,000,000 23,285,000
FCAMP004002145	REHABILITATION AND EQUIPPING OF AGRICULTURAL ENGINEERING AND CROP PROCESSING	NEW	13,535,748
FCAMP004002146	DEVELOPMENTOF DEMONSTRATION/OUTREACH FARM AND COLLEGE LIVESTOCK, FISHERY	NEW	15,000,000
FCAMP004002148	TRAINING OF 5 NO OF FARM COMMUNITIES ON FORMATION OF CO-OP SOCITIES AND ACCESS		7,500,000
FCAIVIF004002148	TRAINING OF 400 NO UNEMPLOYED YOUTHS & RETIREES ON ACQUACULTURE, FABRICATION	INEVV	7,300,000
	AND MAINTENANCE OF SIMPLE AGRICULTURAL MACHINERIES & EQUIPMENT, CANERAT AND		
FCAMP004002158	RABBIT REARING, SHEEP AND GOAT REARING, POULTRY PRODUCTION, PRODUCTION OF SELECTED ARABLE CROPS(CASSAVA, MAIZE, YAM AND POTATO) AND HORTICULTURAL CROPS,	NEW	7,500,000
	MODERN BEE KEEPING AND HONEY PRODUCTION, PRODUCTION OF SEEDLINGS(OIL		
504440004000460	TRAINING OF 250 WOMEN FARMERS ON VEGETABLE & FRUIT PRODUCTION & PROCESSING,	NEW	7.500.000
FCAMP004002160	CASSAVA PROCESSING, FISH PRODUCTION AND PROCESSING, POULTRY, CANERAT, SHEEP	NEW	7,500,000
	TRAINING OF 5 SELECTED FARMING COMMUNITIES ON USE & MAINTENANCE OF MODERN EQUIPMENT AND MACHINERIES(FABRICATED IN THE COLLEGE) FOR POST HARVEST		
FCAMP004002161	OPERATION(CASSAVA PEELING MACHINE, CASSAVA CHIPPING MACHINE, OIL PALM	NEW	7,500,000
	PROCESSING MACHINE, FISH DRYER, MAIZE SHELLING MACHINE, MULTICROP THRESHER)		
	CAPACITY STREGHNEING OF 100 NO SMALL AND MEDIUM SCALE BAKERS & CONFECTIONERIES		
FCAMP004002162	STRANGIC HUMAN CAPACITY DEVELOPMENT	NEW	10,000,000
FCAMP005002165	EXPANSION/REHABILITATION AND EQUIPPING OF CLASSROOM SND STAFF OFFICES	NEW	10,000,000
FCAMP005002167	EXPANSION/REHABILITATION OF STUDENTS HOSTELS (MAIN AND BORA CAMPUS)	NEW	10,000,000
0215023001	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		768,033,549
21	PERSONNEL COST		663,808,578
2101 210101	SALARY SALARIES AND WAGES		585,373,771 585,373,771
210101	SALARY		585,373,771
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		78,434,807
210201	ALLOWANCES		5,639,001
21020101	NON REGULAR ALLOWANCES		5,639,001
210202	SOCIAL CONTRIBUTIONS		72,795,806
21020201	NHIS		29,268,689
21020202	CONTRIBUTORY PENSION		43,527,118
22	OTHER RECURRENT COSTS		31,039,971
2202	OVERHEAD COST		31,039,971
220201	TRAVEL& TRANSPORT - GENERAL		4,254,644
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,190,983
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,063,661
220202	UTILITIES - GENERAL		5,318
22020203	INTERNET ACCESS CHARGES		5,318
220203	MATERIALS & SUPPLIES - GENERAL		156,576
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		106,366
22020303 22020304	NEWSPAPERS MAGAZINES & PERIODICALS		15,955 5,318
22020304	PRINTING OF SECURITY DOCUMENTS		5,318
			2,210

2202027	DOLLOS & MEDICAL SUDDIES		22.242
22020307	DRUGS & MEDICAL SUPPLIES		23,619
<b>220204</b> 22020401	MAINTENANCE SERVICES - GENERAL		744,563
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		531,830 212,732
22020405 <b>220206</b>	MAINTENANCE OF PLANTS/GENERATORS  OTHER SERVICES - GENERAL		106,366
220206	SECURITY VOTE (INCLUDING OPERATIONS)		106,366
220208	FUEL & LUBRICANTS - GENERAL		25,740,594
22020801	MOTOR VEHICLE FUEL COST		212,732
22020803	PLANT / GENERATOR FUEL COST		25,527,862
220210	MISCELLANEOUS		31,910
22021001	REFRESHMENT & MEALS		31,910
23	CAPITAL EXPENDITURE		73,185,000
2301	FIXED ASSETS PURCHASED		63,185,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		63,185,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		3,185,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		40,000,000
2302	CONSTRUCTION / PROVISION		10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		10,000,000
	TOTAL PERSONNEL		663,808,578
	TOTAL OVERHEAD		31,039,971
	TOTAL RECURRENT		694,848,549
	TOTAL CAPITAL		73,185,000
	TOTAL ALLOCATION		768,033,549
0215023001	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCAISH001001196	INSTRUCTIONAL MATERIALS AND AIDS FOR STUDENTS RURAL EXTENSION OUTREACH PROJECT TARJETED AT TRAINING EXTENSION PERSONNELS, 500 YOUTHS AND FARMERS FOR INCREASED	NEW	5,000,000
FCAISH001001197	TEACHIN/LEARNING AIDS FOR RESOURCE INSPECTION AND REACCREDITATION OF SOME	NEW	10,000,000
	ENTREPRENUESHIP TRAINING/VOCATIONAL EMPOWERNMENT FOR UNEMPLOYED YOUTHS		
FCAISH001001198	AND FARMERS IN SOUTH EAST IN THE PRODUCTION AND MULTIPLICATION OF CASSAVA, PRODUCTION AND PROCESSING OF RICE, BEE KEEPING, SNAILRY AND FISH PRODUCTION	NEW	5,000,000
FCAISH002001199	LIBRARY EQUIPMENT, BOOKS AND JOURNALS FOR TRAINING OVER 1000 STUDENTS	NEW	3,185,000
FCAISH003001200	AGRIC INPUTS FOR MAINTENANCE OF 80HA OF CASSAVA FOR TRAINING OF STUDENTS AND	NEW	10,000,000
FCAISH003001201	AGRIC INPUTS FOR MAINTENANCE OF 12HA OF OIL PALM FOR TRAINING OF STUDENTS AND	NEW	10,000,000
FCAISH003001202	AGRIC INPUTS FOR PLANTING, ESTABLISHMENT AND MAINTENANCE OF 28HA OF PINEAPPLE ORCHARD FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION	NEW	5,000,000
FCAISH003001203	AGRIC INPUTS FOR RAISING AND MAINTENANCE OF FISH POND FOR TRAINING OF STUDENTS,	NEW	5,000,000
FCAISH003001204	AGRIC INPUTS FOR ESTABLISHMENT, MAINTENANCE AND PROCESSING OF 50HA OF RICE FOR	NEW	10,000,000
FCAISH004001205	STUDENTS FURNITURES (500BEDS & 500 MATTRESSES)	NEW	10,000,000
0215024001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BU	JSSA	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		362,335,937
21	PERSONNEL COST		260,065,677
2101	SALARY		230,888,694
210101	SALARIES AND WAGES		230,888,694
21010101	SALARY		230,888,694
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		29,176,983
210201	ALLOWANCES		425,261
21020101	NON REGULAR ALLOWANCES		425,261
210202	SOCIAL CONTRIBUTIONS		28,751,722
21020201	NHIS		11,544,435
21020202	CONTRIBUTORY PENSION		17,207,287
22	OTHER RECURRENT COSTS		30,870,260
2202	OVERHEAD COST		30,870,260
220201	TRAVEL& TRANSPORT - GENERAL		9,572,948
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,063,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,445,626
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,063,661
220202	UTILITIES - GENERAL		5,211,747
22020201	ELECTRICITY CHARGES  THERMONE CHARGES		4,786,283
22020202	TELEPHONE CHARGES  MATERIALS & CURRIES GENERAL		425,464
<b>220203</b> 22020301	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPLITER CONSUMARIES		<b>2,286,871</b> 744,563
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		744,563

22020303	NEWSPAPERS		159,549
22020305	PRINTING OF NON SECURITY DOCUMENTS		531,830
22020306	PRINTING OF SECURITY DOCUMENTS		850,929
<b>220204</b> 22020401	MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		<b>2,552,786</b> 850,929
22020401	MAINTENANCE OF OFFICE FURNITURE		531,830
22020402	MAINTENANCE OF OFFICE PORNITORE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		850,929
22020403	MAINTENANCE OF OFFICE / IT EQUIPMENTS		319,098
220205	TRAINING - GENERAL		531,830
22020501	LOCAL TRAINING		531,830
220206	OTHER SERVICES - GENERAL		5,743,769
22020601	SECURITY SERVICES		5,743,769
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		744,563
22020701	FINANCIAL CONSULTING		744,563
220209	FINANCIAL CHARGES - GENERAL		3,481,182
22020901	BANK CHARGES (OTHER THAN INTEREST)		53,183
22020902	INSURANCE PREMIUM		3,427,999
220210	MISCELLANEOUS		744,563
22021003	PUBLICITY & ADVERTISEMENTS		744,563
23	CAPITAL EXPENDITURE		71,400,000
2301	FIXED ASSETS PURCHASED		42,400,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		42,400,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		42,400,000
2302	CONSTRUCTION / PROVISION		4,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		4,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		4,000,000
2303	REHABILITATION / REPAIRS		25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		25,000,000
23030113	REHABILITATION / REPAIRS - ROADS		3,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS  TOTAL PERSONNEL		22,000,000 <b>260,065,677</b>
	TOTAL OVERHEAD		30,870,260
	TOTAL RECURRENT		290,935,937
	101/12112011112111		
	TOTAL CAPITAL		71,400,000
	TOTAL CAPITAL TOTAL ALLOCATION		71,400,000 362,335,937
0215024001		JSSA	
	TOTAL ALLOCATION FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BU		362,335,937
CODE	TOTAL ALLOCATION	ТҮРЕ	362,335,937 AMOUNT
	TOTAL ALLOCATION  FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BU  PROJECT NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000		362,335,937
CODE	TOTAL ALLOCATION  FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BU  PROJECT NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000)	ТҮРЕ	362,335,937 AMOUNT
CODE FCFFTNB001003208	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPROJECT NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000  MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000 BROODERS OF CATFISH,1000 BROODERS OF TILAPIA,BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS,1NO DRY PELLETING	TYPE NEW	<b>362,335,937 AMOUNT</b> 8,000,000
CODE FCFFTNB001003208 FCFFTNB001003209	TOTAL ALLOCATION  FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPROJECT NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000  INVALUE OF THE PROPERTY OF THE P	TYPE NEW NEW	<b>AMOUNT</b> 8,000,000 9,000,000
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211	TOTAL ALLOCATION  FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPROJECT NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000 MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000 BROODERS OF CATFISH,1000 BROODERS OF CATFISH,1000 BROODERS OF TILAPIJA,BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS,1NO DRY PELLETING MACHINE DECARACING MA	TYPE NEW NEW	362,335,937  AMOUNT  8,000,000  9,000,000  2,000,000
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211	TOTAL ALLOCATION  FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BL  PROJECT NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000  MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000  BROODERS OF CATFISH,1000 BROODERS OF FILAPIA, BREEDING HORMONES AND EXTENSION  TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS,1NO DRY PELLETING  MACHINE BACKGOING MACHINE FEED AND TO FISH PROCESSING AND PRESERVATION(FRESH  EICU ACCORDED CANOVINIC MIAI EICU DEVENE EICU BROCCESSING AND PRESERVATION(FRESH  EICU ACCORDED CANOVINIC MIAI EICU DEVENE EICU BROCCESSING AND FRESERVATION(FRESH  EICU ACCORDED CANOVINIC MIAI EICU DEVENE EICU BROCCESSING AND FRESERVATION(FRESH  MARKETING, FISH FARMING/FINGERLING PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED	TYPE NEW NEW NEW NEW	362,335,937  AMOUNT  8,000,000  9,000,000  2,000,000
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212	TOTAL ALLOCATION  FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPON TO THE PROJECT NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000 MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000 BROODERS OF CATFISH,1000 BROODERS OF CATFISH,1000 BROODERS OF TILAPIA,BREEDING HORMONES AND EXTENSION  TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS,1NO DRY PELLETING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS,1NO DRY PELLETING MATERIALS FOR FISH FEED PRODUCTION (FEED INGREDIENTS,1NO DRY PELLETING MATERIALS FOR FISH PROCESSING AND PESSERVATION(FRESH EIGH ACCOUNTS).	TYPE NEW NEW NEW NEW	362,335,937  AMOUNT  8,000,000  9,000,000  2,000,000  8,000,000
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003214	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPOLICE NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000  INVENIES FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000  BROODERS OF CATFISH,1000 BROODERS OF FILAPIA,BREEDING HORMONES AND EXTENSION  TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS,1NO DRY PELLETING  MACHINE BACKACHING MACHINE FEED PRODUCTION(FEED INGREDIENTS,1NO DRY PELLETING  TRAINING BOUNDMENT AND MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH  EICH ASCORDERS CANADIAN WITH EICH DRYCES (EICH DROCESSING AND TRAINING MATERIALS AND EQUIPMENT FOR BOAT BUILDING,FISH  MARKETING,FISH FARMING/FINGERLING PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED  BREAD BAKING,FRUIT JIUCE PRODUCTION,FASHION DESIGN AND BEAUTY SALOON)	TYPE NEW NEW NEW NEW NEW	362,335,937  AMOUNT  8,000,000  9,000,000  2,000,000  8,000,000  15,400,000
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003214 FCFFTNB002003217	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPOLICE NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000  MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000  BROODERS OF CATFISH,1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION  TRAINING MATERIALS FOR FISH FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING  MACHINE DAVAGEMENT AND MATERIALS FOR FISH PROCESSING AND PRESERVATION (FRESH  TRAINING EQUIPMENT AND MATERIALS AND EQUIPMENT FOR BOAT BUILDING, FISH  MARKETING, FISH FARMING/FINGERLING PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED  BREAD BAKING, FRUIT JIUCE PRODUCTION, FASHION DESIGN AND BEAUTY SALOON)  LANDSCAPING OF COLLEGE COMPOUND	TYPE  NEW  NEW  NEW  NEW  NEW	362,335,937  AMOUNT  8,000,000  9,000,000  2,000,000  8,000,000  15,400,000  4,000,000
FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003214 FCFFTNB002003217 FCFFTNB003003218	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPOLICE NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000  MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000  BROODERS OF CATFISH,1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION  TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS,1NO DRY PELLETING  TRAINING GAUGALAND MATERIALS FOR FISH FEOD PRODUCTION (FEED INGREDIENTS,1NO DRY PELLETING  TRAINING FOR THE TRAINING MATERIALS FOR FISH PROCESSING AND PRESERVATION (FRESH  FIELD ACCOUNTED THAINING MATERIALS AND EQUIPMENT FOR BOAT BUILDING, FISH  MARKETING, FISH FARMING/FINGERLING PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED  BREAD BAKING, FRUIT JIUCE PRODUCTION, FASHION DESIGN AND BEAUTY SALOON)  LANDSCAPING OF COLLEGE COMPOUND  REHABILITATION OF ACCESS ROAD	TYPE  NEW  NEW  NEW  NEW  NEW  NEW	362,335,937  AMOUNT  8,000,000  9,000,000  2,000,000  8,000,000  15,400,000  4,000,000  3,000,000
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB002003217 FCFFTNB003003218 FCFFTNB004003221	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BL  PROJECT NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000  MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000  BROODERS OF CATFISH, 1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION  TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS, 1NO DRY PELLETING  TRAINING EQUIPMENT AND MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH  EICL ASCODER CADAVING VILLE FIELD PROPER FISH PROCESSING AND BRESERVATION(FRESH  EICL ASCODER CADAVING VILLE FIELD PROPER FISH PROCESSING AND BRESERVATION(FRESH  MARKETING, FISH FARMING/FINGERLING PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED  BREAD BAKING, FRUIT JIUCE PRODUCTION, FASHION DESIGN AND BEAUTY SALOON)  LANDSCAPING OF COLLEGE COMPOUND  REHABILITATION OF STUDENTS HOSTELS	NEW	362,335,937  AMOUNT  8,000,000  9,000,000  2,000,000  8,000,000  15,400,000  4,000,000  3,000,000  17,000,000
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB002003217 FCFFTNB003003218 FCFFTNB004003221 FCFFTNB004003221 FCFFTNB004003225 0215025001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPOLICE NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION (1000  INVALID SEPARATION OF PRODUCTION OF THE PRODUCTION (1000)  BROODERS OF CATFISH,1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION  TRAINING MATERIALS FOR FISH FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING  MATERIALS FOR FISH FRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING  MATERIALS FOR FISH FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING  MATERIALS FOR FISH FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING  MATERIALS FOR FISH FRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING  MATERIALS FOR FISH PROCESSING AND PRESERVATION (FRESH  EIGH ASCODTED MOVING WITH EIGH DRYCES FISH PROCESSING I ADDOATORY  VOCATIONAL TRAINING MATERIALS AND EQUIPMENT FOR BOAT BUILDING, FISH  MARKETING, FISH FARMING/FINGERLING PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED  BREAD BAKING, FRUIT JIUCE PRODUCTION, FASHION DESIGN AND BEAUTY SALOON)  LANDSCAPING OF COLLEGE COMPOUND  REHABILITATION OF ACCESS ROAD  REHABILITATION OF STUDENTS HOSTELS  COMPLETION OF ADMINISTRATION AND ACCOUNT OFFICES AND FURNISHING  FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGO  FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGO	NEW	362,335,937  AMOUNT  8,000,000  9,000,000  2,000,000  15,400,000  4,000,000  3,000,000  17,000,000  5,000,000
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003217 FCFFTNB003003217 FCFFTNB003003218 FCFFTNB004003221 FCFFTNB004003221 FCFFTNB004003225 0215025001 CODE	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPPOPECT NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000  MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000 BROODERS OF CATFISH, 1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION  TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS, 1NO DRY PELLETING  TRAINING GOUNDENT AND MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH  EICU ACCOUNTED CANOVING WITH EICU DEVEDE EIGU BROCCESSING AND BESERVATION(FRESH  EICU ACCOUNTED CANOVING WITH EIGU DEVEDE EIGU BROCCESSING AND BESERVATION(FRESH  BREAD BAKING, FRUIT JIUCE PRODUCTION, FASHION DESIGN AND BEAUTY SALOON)  LANDSCAPING OF COLLEGE COMPOUND  REHABILITATION OF ACCESS ROAD  REHABILITATION OF STUDENTS HOSTELS  COMPLETION OF ADMINISTRATION AND ACCOUNT OFFICES AND FURNISHING  FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY  LINE ITEM	NEW	362,335,937  AMOUNT  8,000,000  9,000,000  2,000,000  15,400,000  4,000,000  3,000,000  17,000,000  5,000,000
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003214 FCFFTNB002003217 FCFFTNB003003218 FCFFTNB004003221 FCFFTNB004003221 FCFFTNB004003225 0215025001 CODE 2	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPPOJECT NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000  MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000  BROODERS OF CATFISH, 1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION  TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS, 1NO DRY PELLETING  TRAINING EQUIPMENT AND MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH  EICL ASSOCIATE AND MATERIALS AND EQUIPMENT FOR BOAT BUILDING, FISH  MARKETING, FISH FARMING/FINGERLING PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED  BREAD BAKING, FRUIT JIUCE PRODUCTION, FASHION DESIGN AND BEAUTY SALOON)  LANDSCAPING OF COLLEGE COMPOUND  REHABILITATION OF STUDENTS HOSTELS  COMPLETION OF ADMINISTRATION AND ACCOUNT OFFICES AND FURNISHING  FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY  LINE ITEM  EXPENDITURE	NEW	362,335,937  AMOUNT 8,000,000 9,000,000 2,000,000 15,400,000 4,000,000 3,000,000 17,000,000 5,000,000  AMOUNT 495,161,058
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003217 FCFFTNB003003218 FCFFTNB004003221 FCFFTNB004003221 FCFFTNB004003225 0215025001 CODE 2 21	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BL  PROJECT NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000  MATERIALS FOR FISH FINISERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000  BROODERS OF CATFISH, 1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION  TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS, 1NO DRY PELLETING  TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS, 1NO DRY PELLETING  TRAINING EQUIPMENT AND MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH  EICH ACCOPTED CAMPAING WITH EICH DOVEDS EICH DROCESSING AND PRESERVATION(FRESH  EICH ACCOPTED CAMPAING WITH EICH DROPED EICH DROCESSING AND BESERVATION(FRESH  EICH ACCOPTED CAMPAING WITH EICH DROPED EICH DROCESSING AND BESERVATION(FRESH  EICH ACCOPTED CAMPAING WITH EICH DROPED EICH DROCESSING AND BESERVATION(FRESH  EICH ACCOPTED CAMPAING WITH EICH DROPED EICH DROCESSING AND BESERVATION(FRESH  EICH ACCOPTED CAMPAING WITH EICH DROPED EICH DROCESSING AND BESERVATION(FRESH  EICH ACCOPTED CAMPAING WITH EICH DROPED EICH DROCESSING AND BEAUTY SALOON)  LANDSCAPING OF COLLEGE COMPOUND  REHABILITATION OF ACCESS ROAD  REHABILITATION OF STUDENTS HOSTELS  COMPLETION OF ADMINISTRATION AND ACCOUNT OFFICES AND FURNISHING  FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY  LINE ITEM  EXPENDITURE  PERSONNEL COST	NEW	362,335,937  AMOUNT 8,000,000 9,000,000 2,000,000 15,400,000 4,000,000 17,000,000 5,000,000  AMOUNT 495,161,058 391,213,448
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003214 FCFFTNB002003217 FCFFTNB003003218 FCFFTNB004003221 FCFFTNB004003221 FCFFTNB004003225 0215025001 CODE 2	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPPOJECT NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000  MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000  BROODERS OF CATFISH, 1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION  TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS, 1NO DRY PELLETING  TRAINING EQUIPMENT AND MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH  EICL ASSOCIATE AND MATERIALS AND EQUIPMENT FOR BOAT BUILDING, FISH  MARKETING, FISH FARMING/FINGERLING PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED  BREAD BAKING, FRUIT JIUCE PRODUCTION, FASHION DESIGN AND BEAUTY SALOON)  LANDSCAPING OF COLLEGE COMPOUND  REHABILITATION OF STUDENTS HOSTELS  COMPLETION OF ADMINISTRATION AND ACCOUNT OFFICES AND FURNISHING  FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY  LINE ITEM  EXPENDITURE	NEW	362,335,937  AMOUNT 8,000,000 9,000,000 2,000,000 15,400,000 4,000,000 3,000,000 17,000,000 5,000,000  AMOUNT 495,161,058
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003214 FCFFTNB002003217 FCFFTNB003003218 FCFFTNB004003221 FCFFTNB004003225 O215025001 CODE 2 21 2101	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BL  PROJECT NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000  MATERIALS FOR FISH FINISERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000  BROODERS OF CATFISH,1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION  TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS,1NO DRY PELLETING  MACHINE PROVISION MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH  EICH ACCORDED CAMPINIO WILL BELL DEVELOPMENT FOR BOAT BUILDING,FISH  MARKETING,FISH FARMING/FINGERLING PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED  BREAD BAKING,FRUIT JIUCE PRODUCTION,FASHION DESIGN AND BEAUTY SALOON)  LANDSCAPING OF COLLEGE COMPOUND  REHABILITATION OF ACCESS ROAD  REHABILITATION OF STUDENTS HOSTELS  COMPLETION OF ADMINISTRATION AND ACCOUNT OFFICES AND FURNISHING  FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY	NEW	362,335,937  AMOUNT 8,000,000 9,000,000 2,000,000 15,400,000 4,000,000 3,000,000 17,000,000 5,000,000  AMOUNT 495,161,058 391,213,448 299,880,853
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003214 FCFFTNB002003217 FCFFTNB003003218 FCFFTNB004003221 FCFFTNB004003225 O215025001 CODE 2 21 2101 210101	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPPOJECT NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000  MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000  BROODERS OF CATFISH,1000 BROODERS OF TILAPIA,BREEDING HORMONES AND EXTENSION  TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS,1NO DRY PELLETING  MACHINE PROVING IN AMACHINE FEED AND PRODUCTION (FEED INGREDIENTS,1NO DRY PELLETING  MACHINE PROVING IN AMACHINE FEED AND PROCESSING AND PRESERVATION(FRESH  EIGU ACCOPTED CHAOVING WITH EIGU DRYEDS EIGU BROODERSING AND PRESERVATION(FRESH  EIGU ACCOPTED CHAOVING WITH EIGU BRYEDS EIGU BROODERSING AND BRESERVATION(FRESH  EIGU ACCOPTED CHAOVING WITH EIGU BRYEDS EIGU BROODERSING AND BRESERVATION(FRESH  EIGU ACCOPTED CHAOVING WITH EIGU BRYEDS EIGU BROODERSING AND BRESERVATION(FRESH  EIGU ACCOPTED CHAOVING WITH EIGU BRYEDS EIGU BROODERSING AND BRESERVATION(FRESH  EIGU ACCOPTED CHAOVING WITH EIGU BRYEDS EIGU BROODERSING AND BRESERVATION(FRESH  EIGU ACCOPTED CHAOVING WITH EIGU BRYEDS  MACHINE PROVING MACHINE FEED PRODUCTION, FASHION DESIGN AND BEAUTY SALOON)  LANDSCAPING OF COLLEGE COMPOUND  REHABILITATION OF ACCESS ROAD  REHABILITATION OF STUDENTS HOSTELS  COMPLETION OF ADMINISTRATION AND ACCOUNT OFFICES AND FURNISHING  FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES	NEW	362,335,937  AMOUNT 8,000,000 9,000,000 2,000,000 15,400,000 4,000,000 3,000,000 17,000,000 5,000,000  AMOUNT 495,161,058 391,213,448 299,880,853 299,880,853
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003214 FCFFTNB002003217 FCFFTNB003003218 FCFFTNB004003225 O215025001 CODE 2 21 2101 210101	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPROJECT NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION (1000  INTAIN SECTION OF THIS PRODUCTION AND HATCHERY MANAGEMENT (1000 BROODERS OF CATFISH, 1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING MACHINE PROJECTION AND MATERIALS FOR FISH PROCESSING AND PRESERVATION (FRESH EIGH ASCORPED AND VALUE OF THE PROJECTION OF ROOT BUILDING, FISH MARKETING, FISH FRAMING FOR DUCTION, FOR BOAT BUILDING, FISH MARKETING, FISH FRAMING/FINGERLING PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED BREAD BAKING, FRUIT JIUCE PRODUCTION, FASHION DESIGN AND BEAUTY SALOON)  LANDSCAPING OF COLLEGE COMPOUND  REHABILITATION OF ACCESS ROAD  REHABILITATION OF ADMINISTRATION AND ACCOUNT OFFICES AND FURNISHING  FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY	NEW	362,335,937  AMOUNT 8,000,000 9,000,000 2,000,000 15,400,000 4,000,000 3,000,000 17,000,000 5,000,000  AMOUNT 495,161,058 391,213,448 299,880,853 299,880,853 299,880,853
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003214 FCFFTNB002003217 FCFFTNB003003218 FCFFTNB004003225 O215025001 CODE 2 21 2101 210101 2102	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPPOPECT NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION (1000  ****MATERIALS FOR FISH FIGHERINGS PRODUCTION AND HATCHERY MANAGEMENT (1000 BROODERS OF CATFISH, 1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING MATERIALS FOR FISH FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING MATERIALS FOR FISH PROCESSING AND PRESERVATION (FRESH EIGH ASCOPTER CALOVINA WITH EIGH ADVENTAGE BY THE PROCESSING IN A DOBATADY VOCATIONAL TRAINING MATERIALS AND EQUIPMENT FOR BOAT BUILDING, FISH MARKETING, FISH FARMING/FINGERLING PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED BREAD BAKING, FRUIT JIUCE PRODUCTION, FASHION DESIGN AND BEAUTY SALOON)  LANDSCAPING OF COLLEGE COMPOUND  REHABILITATION OF ACCESS ROAD  REHABILITATION OF ADMINISTRATION AND ACCOUNT OFFICES AND FURNISHING  FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION	NEW	362,335,937  AMOUNT 8,000,000 9,000,000 2,000,000 15,400,000 4,000,000 17,000,000 17,000,000 AMOUNT 495,161,058 391,213,448 299,880,853 299,880,853 91,332,595
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003217 FCFFTNB002003217 FCFFTNB003003218 FCFFTNB004003221 FCFFTNB004003225 O215025001 CODE 2 21 2101 210101 2102 210201	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPPOPECT NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION (1000  INVALID SEPTION OF PROPERTY OF THE PROPERTY OF TH	NEW	362,335,937  AMOUNT 8,000,000 9,000,000 2,000,000 15,400,000 4,000,000 17,000,000 5,000,000  AMOUNT 495,161,058 391,213,448 299,880,853 299,880,853 299,880,853 391,332,595 56,252,576
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003217 FCFFTNB003003217 FCFFTNB003003218 FCFFTNB004003221 FCFFTNB004003225 O215025001 CODE 2 21 2101 210101 210101 2102 210201 21020101	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPPOPECT NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION (1000  INVALID SECTION OF PROPERTY OF THE PROPERTY OF TH	NEW	AMOUNT 8,000,000 9,000,000 2,000,000 15,400,000 4,000,000 17,000,000 5,000,000 AMOUNT 495,161,058 391,213,448 299,80,853 299,80,853 299,80,853 91,332,595 56,252,576
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003217 FCFFTNB003003217 FCFFTNB003003218 FCFFTNB004003221 FCFFTNB004003221 FCFFTNB004003225 O215025001 CODE 2 21 2101 210101 210101 210202	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPPOPECT NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION (1000  INVALUE FROM THE FIGURE FIRE FROM THE FIRE FROM THE FISH PRODUCTION (1000)  INVALUE FROM THE FIRE FIRE FIRE FROM THE FROM THE FROM THE FIRE FROM THE FROM THE FIRE FROM THE FROM THE FR	NEW	362,335,937  AMOUNT  8,000,000  9,000,000  2,000,000  15,400,000  4,000,000  17,000,000  5,000,000  AMOUNT  495,161,058  391,213,448  299,880,853  299,880,853  299,880,853  31,332,595  56,252,576  56,252,576  56,252,576
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003217 FCFFTNB002003217 FCFFTNB003003218 FCFFTNB004003221 FCFFTNB004003221 FCFFTNB004003225 O215025001 CODE 2 21 2101 210101 210101 210202 21020101 21020202 21020201	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPROJECT NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION (1000  INVALUES FROM THE FINANCE FISHERING MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT (1000 BROODERS OF CATFISH, 1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING MACHINE PACKAGE MANAGEMENT FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING MACHINE PACKAGEMENT AND MATERIALS FOR FISH PROCESSING AND PRESERVATION (FRESH EICH ASCODTED CHARGEMENT FOR MATERIALS FOR FISH PROCESSING AND PRESERVATION (FRESH EICH ASCODTED CHARGEMENT FOR MATERIALS FOR FISH PROCESSING AND BEAUTY SALOON) WARKETING, FISH FARMING/FINGERLING PRODUCTION, WOMEN IN FISHERIES, CASSAVA BASED BREAD BAKING, FRUIT JIUCE PRODUCTION, FASHION DESIGN AND BEAUTY SALOON) LANDSCAPING OF COLLEGE COMPOUND REHABILITATION OF ACCESS ROAD REHABILITATION OF STUDENTS HOSTELS COMPLETION OF ADMINISTRATION AND ACCOUNT OFFICES AND FURNISHING FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY LINE ITEM  EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	NEW	AMOUNT 8,000,000 9,000,000 2,000,000 15,400,000 4,000,000 17,000,000 17,000,000 5,000,000  AMOUNT 495,161,058 391,213,448 299,880,853 299,880,853 299,880,853 299,880,853 391,332,595 56,252,576 56,252,576 35,080,019 14,994,043
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003217 FCFFTNB003003217 FCFFTNB003003218 FCFFTNB004003221 FCFFTNB004003221 FCFFTNB004003221 CODE 2 21 2101 210101 210101 210202 210201 21020201 21020202	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPPOLICE NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION (1000  INTERPLANT OF PROPERTY OF THE PROPERTY OF THE PRODUCTION OF THE PROPERTY OF THE P	NEW	AMOUNT 8,000,000 9,000,000 2,000,000 15,400,000 15,400,000 17,000,000 17,000,000 5,000,000  AMOUNT 495,161,058 391,213,448 299,880,853 299,880,853 299,880,853 299,880,853 391,332,595 56,252,576 56,252,576 35,080,019 14,994,043 20,085,977
CODE FCFFTNB001003208 FCFFTNB001003209 FCFFTNB001003211 FCFFTNB001003212 FCFFTNB001003217 FCFFTNB003003218 FCFFTNB004003221 FCFFTNB004003221 FCFFTNB004003225 O215025001 CODE 2 21 2101 210101 210101 210202 210201 21020201 21020202 22	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUPROJECT NAME  TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000 MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000 BROODERS OF CATTISH, 1000 BROODERS OF TILAPIA, BREEDING HORMONES AND EXTENSION TRAINING MATERIALS FOR FISH FIED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING MATERIALS FOR FISH FEED PRODUCTION (FEED INGREDIENTS, 1NO DRY PELLETING MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH EICU ACCORDED AND MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH EICU ACCORDED AND MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH EICU ACCORDED AND MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH EICU ACCORDED AND MATERIALS FOR FISH PROCESSING AND BRESERVATION(FRESH EICU ACCORDED AND MATERIALS FOR FISH PROCESSING AND BRESERVATION(FRESH EICU ACCORDED AND MATERIALS FOR FISH PROCESSING AND BRESERVATION(FRESH EICU ACCORDED AND MATERIALS FOR FISH PROCESSING AND BRESERVATION(FRESH EICU ACCORDED AND MATERIALS FOR FISH PROCESSING AND BRESERVATION(FRESH EICU ACCORDED AND MATERIALS FOR FISH PROCESSING AND BRESERVATION(FRESH EICU ACCORDED AND MATERIALS FOR FISH PROCESSING AND BRESERVATION(FRESH EICU ACCORDED AND MATERIALS FOR FISH PROCESSING AND BRESERVATION(FRESH EICU ACCORDED AND MATERIALS FOR FISH PROCESSING AND BRESERVATION(FRESH EICU ACCORDED AND MATERIALS FOR FISH PROCESSING AND BRESERVATION(FRESH EICU ACCORDED AND MATERIALS FOR FISH PROCESSING AND BRESERVATION(FRESH EICU ACCORDED AND MATERIALS FOR FISH PROCESSING AND BRESERVATION(FRESH EICU ACCORDED AND MATERIALS FOR FISH PROCESSING AND BRESERVATION(FRESH EICU ACCORDED AND MATERIALS FOR FISH PROCESSING AND BRESERVATION(FRESH EICU ACCORDED AND MATERIALS FOR FISH PROCESSING AND BRESERVATION(FRESH EICU ACCORDED AND MATERIALS FOR FISH PROCESSING AND BRESERVATION(FRESH EICU ACCORDED AND MATERIALS FOR FISH PROCESSING AND BRESERVATION(FRESH EICU ACCORDED AND MATERIALS FOR FISH PROCESSING AND BRESERVATION(FRESH EICU ACCORDED AND MATERIALS FOR FISH PROCESSING AND BRESERVA	NEW	AMOUNT 8,000,000 9,000,000 2,000,000 15,400,000 15,400,000 17,000,000 17,000,000 5,000,000 AMOUNT 495,161,058 391,213,448 299,880,853 299,880,853 299,880,853 299,880,853 91,332,595 56,252,576 56,252,576 35,080,019 14,994,043 20,085,977 49,707,572

22020404	LOCAL TRAVEL & TRANSPORT, TRAINING		0.004.005
22020101 220202	LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL		6,381,965 <b>2,233,688</b>
220202	ELECTRICITY CHARGES		2,233,688
220203	MATERIALS & SUPPLIES - GENERAL		8,243,372
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,127,322
22020302	BOOKS		106,366
22020303	NEWSPAPERS		53,183
22020304	MAGAZINES & PERIODICALS		106,366
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		5,850,135
220204	MAINTENANCE SERVICES - GENERAL		3,190,983
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		531,830
22020402	MAINTENANCE OF OFFICE FURNITURE		319,098
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		531,830
22020405	MAINTENANCE OF PLANTS/GENERATORS		531,830
22020406	OTHER MAINTENANCE SERVICES		212,732
220205	TRAINING - GENERAL		5,424,671
22020501	LOCAL TRAINING		5,424,671
220206	OTHER SERVICES - GENERAL		9,062,391
22020601 220207	SECURITY SERVICES  CONSULTING & PROFESSIONAL SERVICES - GENERAL		9,062,391 <b>585,013</b>
220207	FINANCIAL CONSULTING		372,281
22020703	LEGAL SERVICES		212,732
220208	FUEL & LUBRICANTS - GENERAL		6,647,881
22020801	MOTOR VEHICLE FUEL COST		797,746
22020803	PLANT / GENERATOR FUEL COST		5,850,135
220209	FINANCIAL CHARGES - GENERAL		2,020,956
22020901	BANK CHARGES (OTHER THAN INTEREST)		106,366
22020902	INSURANCE PREMIUM		1,914,590
220210	MISCELLANEOUS		5,916,652
22021001	REFRESHMENT & MEALS		372,281
22021002	HONORARIUM & SITTING ALLOWANCE		1,821,558
22021003	PUBLICITY & ADVERTISEMENTS		531,830
22021007	WELFARE PACKAGES		2,659,152
22021009	SPORTING ACTIVITIES		319,098
22021010	DIRECT TEACHING & LABORATORY COST		212,732
23	CAPITAL EXPENDITURE		54,240,038
2305 230501	OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS		54,240,038 54,240,038
230501	RESEARCH AND DEVELOPMENT		54,240,038
23030101	TOTAL PERSONNEL		391,213,448
	TOTAL OVERHEAD		49,707,572
	TOTAL RECURRENT		440,921,020
	TOTAL CAPITAL		54,240,038
	TOTAL ALLOCATION		495,161,058
0215025001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGICAL	GY - VOM	
CODE	PROJECT NAME	TYPE	AMOUNT
	TRAINING OF600 REGULAR STUDENTS IN ANIMAL HEALTH, ANIMAL PRODUCTION AND	NEW	27,240,038
	INJECTOCY EVENICIAN VOCATIONAL TRAINING OF 40 UNEMPLOYED YOUTHS IN POULTRY PRODUCTION	NEW	13,500,000
		NEW	13,500,000
	VOCATIONAL TRAINING OF 40 UNEMPLOYED YOUTHS IN SHEEP AND GOAT PRODUCTION		13,300,000
0215026001	COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY -	VOIVI	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		455,919,259
21	PERSONNEL COST		347,024,261
2101	SALARY		279,539,022
210101	SALARIES AND WAGES		279,539,022
21010101 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		279,539,022 <b>67,485,239</b>
2102	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		67,485,239 36,085,944
210201	NON REGULAR ALLOWANCES		36,085,944 36,085,944
21020101	SOCIAL CONTRIBUTIONS		31,399,295
210202	NHIS		13,976,951
21020202	CONTRIBUTORY PENSION		17,422,344
22	OTHER RECURRENT COSTS		47,682,929

202	OVERHEAD COST		47,682,929
20201	TRAVEL& TRANSPORT - GENERAL		13,110,867
1020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,187,081
020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,923,786
0202	UTILITIES - GENERAL		5,183,954
020201	ELECTRICITY CHARGES		2,159,113
)20202	TELEPHONE CHARGES		475,281
20203 20205	INTERNET ACCESS CHARGES WATER RATES		1,981,960
020205	SEWERAGE CHARGES		411,359 156,241
)203	MATERIALS & SUPPLIES - GENERAL		2,225,650
20301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		755,874
20302	BOOKS		109,442
20303	NEWSPAPERS		252,813
20304	MAGAZINES & PERIODICALS		154,506
20305	PRINTING OF NON SECURITY DOCUMENTS		116,217
20306	PRINTING OF SECURITY DOCUMENTS		116,217
10309	UNIFORMS & OTHER CLOTHING		160,096
20310	TEACHING AIDS / INSTRUCTION MATERIALS		322,051
20311	FOOD STUFF / CATERING MATERIALS SUPPLIES		238,434
204	MAINTENANCE SERVICES - GENERAL		3,137,020
20401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		949,520
20402	MAINTENANCE OF OFFICE FURNITURE		440,006
20403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		839,859
20404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		613,222
20405	MAINTENANCE OF PLANTS/GENERATORS		294,414
205	TRAINING - GENERAL		6,820,248
20501	LOCAL TRAINING		6,820,248
206	OTHER SERVICES - GENERAL		5,783,180
20601	SECURITY SERVICES		5,582,665
20606	CLEANING & FUMIGATION SERVICES		200,515
207	CONSULTING & PROFESSIONAL SERVICES - GENERAL  EINANCIAL CONSULTING		417,593
20701 2 <b>08</b>	FINANCIAL CONSULTING FUEL & LUBRICANTS - GENERAL		417,593 <b>5,778,591</b>
20801	MOTOR VEHICLE FUEL COST		2,200,196
20803	PLANT / GENERATOR FUEL COST		3,388,307
20806	COOKING GAS/FUEL COST		190,088
209	FINANCIAL CHARGES - GENERAL		913,980
20901	BANK CHARGES (OTHER THAN INTEREST)		403,133
20902	INSURANCE PREMIUM		510,848
210	MISCELLANEOUS		4,311,845
21001	REFRESHMENT & MEALS		280,721
21002	HONORARIUM & SITTING ALLOWANCE		2,576,085
21003	PUBLICITY & ADVERTISEMENTS		360,927
21006	POSTAGES & COURIER SERVICES		128,187
21007	WELFARE PACKAGES		401,030
21009	SPORTING ACTIVITIES		564,894
	CAPITAL EXPENDITURE		61,212,069
l	FIXED ASSETS PURCHASED		53,180,186
101	PURCHASE OF FIXED ASSETS - GENERAL		53,180,186
10124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		53,180,186
2	CONSTRUCTION / PROVISION		8,031,883
.01	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		8,031,883
20113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		8,031,883
	TOTAL PERSONNEL		347,024,261
	TOTAL OVERHEAD		47,682,929
	TOTAL CANITAL		394,707,190
	TOTAL ALLOCATION		61,212,069
	TOTAL ALLOCATION		455,919,259
.5026001	COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY -	VOM	
E	PROJECT NAME	ТҮРЕ	AMOUNT
	MATERIALS FOR TRAINING PROGRAMMES IN LABORATORY DIAGNOSIS OF BACTERIAL,	NEW	15,060,020
&MLV001003293	DADACITOLOCICAL VIDAL INFECTIONS	11211	10,000,020

FCV&MILVO01003301 WATERIALS FOR TRAINING PROGRAMMES IN MEDICAL LABORATORY FECHNICIANS AND PROVIDED TO THE PROV	11,013,015 5,020,006 8,031,883  AMOUNT 346,240,767 156,488,702 139,101,069 139,101,069 17,387,634 17,387,634 6,955,053 10,432,580 46,455,736 46,455,736 17,981,743 531,830 12,763,931 431,338 4,254,644 2,423,020 531,830 382,918
FCV&MILVO01003311 SUPPLY AND INSTALLATION OF ICT EQUIPMENT AND SERVICES NEW  PCV&MILVO02003321 ADOPTION OF VILLAGE FARM PROJECT/OUTREACH CENTRES NEW  2 EXPENDITURE  2 EXPENDITURE  2 EXPENDITURE  2 1010 SALARY 21010 SALARY 210101 SALARIES AND WAGES 21010101 SALARY 210202 OSCIAL CONTRIBUTIONS  210202 OVERHEAD COST  210202 OVERHEAD COST  210202 OVERHEAD COST  22020 OVERHEAD COST  220201 INCAL TRAVEL & TRANSPORT: TRAINING  2202010 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  2202010 TILITIES - GENERAL  2202010 ELECTRICITY CHARGES  2202020 INTERNET CARGES  2202020 INTERNET ACCESS CHARGES  2202030 INTERNET ACCESS CHARGES  2202030 MATERIALS & SUPPLIES - GENERAL  22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES  22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES  22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,020,006 8,031,883  AMOUNT 346,240,767 156,488,702 139,101,069 139,101,069 17,387,634 17,387,634 6,955,053 10,432,580 46,455,736 46,455,736 17,981,743 531,830 12,763,931 431,338 4,254,644 2,423,020 531,830 382,918
CODE         LINE ITEM           2         EXPENDITURE           21         PERSONNEL COST           2101         SALARY           210101         SALARY           210202         ALLOWANCES AND WAGES           2101010         SALARY           210202         ALLOWANCES AND SOCIAL CONTRIBUTION           2102020         SOCIAL CONTRIBUTIONS           21020201         NHIS           21020202         CONTRIBUTORY PENSION           22         OTHER RECURRENT COSTS           2202         OVERHEAD COST           22020         OVERHEAD COST           2202010         LOCAL TRAVEL & TRANSPORT: TRAINING           22020102         LOCAL TRAVEL & TRANSPORT: TRAINING           22020103         INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           22020104         INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           2202020         UTILITIES - GENERAL           2202020         TELEPHONE CHARGES           22020200         TELEPHONE CHARGES           22020201         ELECTRICITY CHARGES           22020202         TELEPHONE CHARGES           22020203         INTERNET ACCESS CHARGES           22020204         SATELLITE BROADCASTING ACCESS CHARGES <td< td=""><td>AMOUNT  346,240,767  156,488,702  139,101,069  139,101,069  17,387,634  17,387,634  6,955,053  10,432,580  46,455,736  46,455,736  17,981,743  531,830  12,763,931  431,338  4,254,644  2,423,020  531,830  382,918</td></td<>	AMOUNT  346,240,767  156,488,702  139,101,069  139,101,069  17,387,634  17,387,634  6,955,053  10,432,580  46,455,736  46,455,736  17,981,743  531,830  12,763,931  431,338  4,254,644  2,423,020  531,830  382,918
CODE LINE ITEM  EXPENDITURE  1 PERSONNEL COST  2101 SALARY  210101 SALARY  210101 SALARY  2102 ALLOWANCES AND WAGES  210202 SOCIAL CONTRIBUTIONS  210202 SOCIAL CONTRIBUTIONS  210202 CONTRIBUTORY PENSION  22 OTHER RECURRENT COSTS  2202 OVERHEAD COST  2202 OVERHEAD COST  220201 TRAVEL& TRANSPORT - GENERAL  22020101 LOCAL TRAVEL & TRANSPORT: TRAINING  22020102 LOCAL TRAVEL & TRANSPORT: THAINING  22020103 INTERNATIONAL TRAVEL & TRANSPORT: THAINING  22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  22020105 LOCAL TRAVEL & TRANSPORT: OTHERS  22020106 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  22020107 ELECTRICITY CHARGES  220202 TELEPHONE CHARGES  2202020 INTERNET ACCESS CHARGES  2202020 MATERIALS & SUPPLIES - GENERAL  220203 MATERIALS & SUPPLIES - GENERAL  220203 OFFICE STATIONERIES / COMPUTER CONSUMABLES  220203 BOOKS	346,240,767 156,488,702 139,101,069 139,101,069 139,101,069 17,387,634 17,387,634 6,955,053 10,432,580 46,455,736 17,981,743 531,830 12,763,931 431,338 4,254,644 2,423,020 531,830 382,918
PERSONNEL COST	346,240,767 156,488,702 139,101,069 139,101,069 139,101,069 17,387,634 17,387,634 6,955,053 10,432,580 46,455,736 17,981,743 531,830 12,763,931 431,338 4,254,644 2,423,020 531,830 382,918
21PERSONNEL COST2101SALARY21010101SALARIES AND WAGES210202ALLOWANCES AND SOCIAL CONTRIBUTION210202SOCIAL CONTRIBUTIONS21020201NHIS21020202CONTRIBUTORY PENSION22OTHER RECURRENT COSTS2202OVERHEAD COST220201TRAVEL& TRANSPORT - GENERAL22020101LOCAL TRAVEL & TRANSPORT: TRAINING22020102LOCAL TRAVEL & TRANSPORT: OTHERS22020103INTERNATIONAL TRAVEL & TRANSPORT: TRAINING22020104INTERNATIONAL TRAVEL & TRANSPORT: OTHERS2202020UTILITIES - GENERAL22020202TELEPHONE CHARGES22020203INTERNET ACCESS CHARGES22020204SATELLITE BROADCASTING ACCESS CHARGES22020305MATERIALS & SUPPLIES - GENERAL2202030MATERIALS & SUPPLIES - GENERAL22020301OFFICE STATIONERIES / COMPUTER CONSUMABLES22020302BOOKS	156,488,702 139,101,069 139,101,069 139,101,069 17,387,634 17,387,634 6,955,053 10,432,580 46,455,736 46,455,736 17,981,743 531,830 12,763,931 431,338 4,254,644 2,423,020 531,830 382,918
2101         SALARY           21010101         SALARIES AND WAGES           210202         ALLOWANCES AND SOCIAL CONTRIBUTION           2102020         SOCIAL CONTRIBUTIONS           21020201         NHIS           21020202         CONTRIBUTORY PENSION           22         OTHER RECURRENT COSTS           2202         OVERHEAD COST           220201         TRAVEL& TRANSPORT - GENERAL           22020101         LOCAL TRAVEL & TRANSPORT: TRAINING           22020102         LOCAL TRAVEL & TRANSPORT: OTHERS           22020103         INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           22020104         INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           2202020         UTILITIES - GENERAL           2202020         UTILITIES - GENERAL           22020203         INTERNAT ACCESS CHARGES           22020204         SATELLITE BROADCASTING ACCESS CHARGES           22020205         MATERIALS & SUPPLIES - GENERAL           2202031         OFFICE STATIONERIES / COMPUTER CONSUMABLES           2202031         DOKS	139,101,069 139,101,069 139,101,069 17,387,634 6,955,053 10,432,580 46,455,736 46,455,736 17,981,743 531,830 12,763,931 431,338 4,254,644 2,423,020 531,830 382,918
210101 SALARIES AND WAGES 210101010 SALARY 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 210202 SOCIAL CONTRIBUTIONS 21020201 NHIS 21020202 CONTRIBUTORY PENSION 22 OTHER RECURRENT COSTS 2202 OVERHEAD COST 22020 TRAVEL& TRANSPORT - GENERAL 2202010 LOCAL TRAVEL & TRANSPORT: TRAINING 22020101 LOCAL TRAVEL & TRANSPORT: OTHERS 22020102 LOCAL TRAVEL & TRANSPORT: TRAINING 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING 22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 22020105 LECTRICITY CHARGES 2202020 TELEPHONE CHARGES 22020201 TELEPHONE CHARGES 22020203 INTERNAT ACCESS CHARGES 22020204 SATELLITE BROADCASTING ACCESS CHARGES 2202030 MATERIALS & SUPPLIES - GENERAL 2202031 OFFICE STATIONERIES / COMPUTER CONSUMABLES 22020302 BOOKS	139,101,069 139,101,069 17,387,634 17,387,634 6,955,053 10,432,580 46,455,736 46,455,736 17,981,743 531,830 12,763,931 431,338 4,254,644 2,423,020 531,830 382,918
2101010101 SALARY 21020 ALLOWANCES AND SOCIAL CONTRIBUTION 21020201 NHIS 21020201 NHIS 21020202 CONTRIBUTORY PENSION 21020202 OTHER RECURRENT COSTS 2202 OVERHEAD COST 22020 TRAVEL& TRANSPORT - GENERAL 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING 22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 22020105 LECTRICITY CHARGES 2202020 TELEPHONE CHARGES 22020201 TELEPHONE CHARGES 22020202 TELEPHONE CHARGES 22020203 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 22020204 SATELLITE BROADCASTING ACCESS CHARGES 22020205 TELEPHONE CHARGES 22020204 SATELLITE BROADCASTING ACCESS CHARGES 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 22020302 BOOKS	139,101,069 17,387,634 17,387,634 6,955,053 10,432,580 46,455,736 46,455,736 17,981,743 531,830 12,763,931 431,338 4,254,644 2,423,020 531,830 382,918
210202 SOCIAL CONTRIBUTIONS 21020201 NHIS 21020202 CONTRIBUTORY PENSION 22 OTHER RECURRENT COSTS 2202 OVERHEAD COST 220201 TRAVEL & TRANSPORT - GENERAL 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 22020103 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 22020105 LECTRICITY CHARGES 2202020 TELEPHONE CHARGES 22020200 SATELLITE BROADCASTING ACCESS CHARGES 22020203 MATERIALS & SUPPLIES - GENERAL 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 22020302 BOOKS	17,387,634 17,387,634 6,955,053 10,432,580 46,455,736 46,455,736 17,981,743 531,830 12,763,931 431,338 4,254,644 2,423,020 531,830 382,918
2102021 NHIS 21020202 CONTRIBUTORY PENSION 22 OTHER RECURRENT COSTS 2202 OVERHEAD COST 2202 I TRAVEL& TRANSPORT - GENERAL 220201 LOCAL TRAVEL & TRANSPORT: TRAINING 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING 22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 22020105 UTILITIES - GENERAL 2202020 TELEPHONE CHARGES 2202020 STELEPHONE CHARGES 2202020 SATELLITE BROADCASTING ACCESS CHARGES 22020204 SATELLITE BROADCASTING ACCESS CHARGES 2202030 MATERIALS & SUPPLIES - GENERAL 2202030 OFFICE STATIONERIES / COMPUTER CONSUMABLES 22020302 BOOKS	17,387,634 6,955,053 10,432,580 46,455,736 46,455,736 17,981,743 531,830 12,763,931 431,338 4,254,644 2,423,020 531,830 382,918
21020201 NHIS 21020202 CONTRIBUTORY PENSION 22 OTHER RECURRENT COSTS 2202 OVERHEAD COST 220201 TRAVEL& TRANSPORT - GENERAL 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING 22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 22020105 LECTRICITY CHARGES 2202020 UTILITIES - GENERAL 2202020 TELEPHONE CHARGES 2202020 TELEPHONE CHARGES 22020203 INTERNAT ACCESS CHARGES 22020204 SATELLITE BROADCASTING ACCESS CHARGES 2202030 MATERIALS & SUPPLIES - GENERAL 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 22020302 BOOKS	6,955,053 10,432,580 46,455,736 48,455,736 17,981,743 531,830 12,763,931 431,338 4,254,644 2,423,020 531,830 382,918
21020202 CONTRIBUTORY PENSION  22 OTHER RECURRENT COSTS  2202 OVERHEAD COST  220201 TRAVEL& TRANSPORT - GENERAL  22020101 LOCAL TRAVEL & TRANSPORT: TRAINING  22020102 LOCAL TRAVEL & TRANSPORT: OTHERS  22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  2202020 UTILITIES - GENERAL  2202020 TELEPHONE CHARGES  2202020 TELEPHONE CHARGES  22020203 INTERNET ACCESS CHARGES  22020204 SATELLITE BROADCASTING ACCESS CHARGES  2202030 MATERIALS & SUPPLIES - GENERAL  22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES  22020302 BOOKS	10,432,580 46,455,736 46,455,736 17,981,743 531,830 12,763,931 431,338 4,254,644 2,423,020 531,830 382,918
2202 OTHER RECURRENT COSTS  2202 OVERHEAD COST  220201 TRAVEL& TRANSPORT - GENERAL  22020101 LOCAL TRAVEL & TRANSPORT: TRAINING  22020102 LOCAL TRAVEL & TRANSPORT: OTHERS  22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  220202 UTILITIES - GENERAL  2202020 ELECTRICITY CHARGES  22020201 ELECTRICITY CHARGES  22020202 TELEPHONE CHARGES  22020203 INTERNET ACCESS CHARGES  22020204 SATELLITE BROADCASTING ACCESS CHARGES  2202030 MATERIALS & SUPPLIES - GENERAL  22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES  22020302 BOOKS	46,455,736 46,455,736 17,981,743 531,830 12,763,931 431,338 4,254,644 2,423,020 531,830 382,918
2202         OVERHEAD COST           220201         TRAVEL& TRANSPORT - GENERAL           22020101         LOCAL TRAVEL & TRANSPORT: TRAINING           22020102         LOCAL TRAVEL & TRANSPORT: OTHERS           22020103         INTERNATIONAL TRAVEL & TRANSPORT: TRAINING           22020104         INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           220202         UTILITIES - GENERAL           22020201         ELECTRICITY CHARGES           22020202         TELEPHONE CHARGES           22020203         INTERNET ACCESS CHARGES           22020204         SATELLITE BROADCASTING ACCESS CHARGES           2202030         MATERIALS & SUPPLIES - GENERAL           22020301         OFFICE STATIONERIES / COMPUTER CONSUMABLES           22020302         BOOKS	46,455,736 17,981,743 531,830 12,763,931 431,338 4,254,644 2,423,020 531,830 382,918
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING 22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 220202 UTILITIES - GENERAL 22020201 ELECTRICITY CHARGES 22020202 TELEPHONE CHARGES 22020203 INTERNET ACCESS CHARGES 22020204 SATELLITE BROADCASTING ACCESS CHARGES 22020204 OFFICE STATIONERIES / COMPUTER CONSUMABLES 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 22020302 BOOKS	17,981,743 531,830 12,763,931 431,338 4,254,644 2,423,020 531,830 382,918
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING 22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 220202 UTILITIES - GENERAL 22020201 ELECTRICITY CHARGES 22020202 TELEPHONE CHARGES 22020203 INTERNET ACCESS CHARGES 22020204 SATELLITE BROADCASTING ACCESS CHARGES 22020204 OFFICE STATIONERIES / COMPUTER CONSUMABLES 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 22020302 BOOKS	12,763,931 431,338 4,254,644 <b>2,423,020</b> 531,830 382,918
22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING 22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 220202 UTILITIES - GENERAL 22020201 ELECTRICITY CHARGES 22020202 TELEPHONE CHARGES 22020203 INTERNET ACCESS CHARGES 22020204 SATELLITE BROADCASTING ACCESS CHARGES 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 22020302 BOOKS	431,338 4,254,644 <b>2,423,020</b> 531,830 382,918
22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  220202 UTILITIES - GENERAL  22020201 ELECTRICITY CHARGES  22020202 TELEPHONE CHARGES  22020203 INTERNET ACCESS CHARGES  22020204 SATELLITE BROADCASTING ACCESS CHARGES  220203 MATERIALS & SUPPLIES - GENERAL  2202030 OFFICE STATIONERIES / COMPUTER CONSUMABLES  22020302 BOOKS	4,254,644 <b>2,423,020</b> 531,830 382,918
220202UTILITIES - GENERAL22020201ELECTRICITY CHARGES22020202TELEPHONE CHARGES22020203INTERNET ACCESS CHARGES22020204SATELLITE BROADCASTING ACCESS CHARGES220203MATERIALS & SUPPLIES - GENERAL22020301OFFICE STATIONERIES / COMPUTER CONSUMABLES22020302BOOKS	<b>2,423,020</b> 531,830 382,918
22020201 ELECTRICITY CHARGES 22020202 TELEPHONE CHARGES 22020203 INTERNET ACCESS CHARGES 22020204 SATELLITE BROADCASTING ACCESS CHARGES 220203 MATERIALS & SUPPLIES - GENERAL 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 22020302 BOOKS	531,830 382,918
22020202 TELEPHONE CHARGES 22020203 INTERNET ACCESS CHARGES 22020204 SATELLITE BROADCASTING ACCESS CHARGES 220203 MATERIALS & SUPPLIES - GENERAL 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 22020302 BOOKS	382,918
22020203 INTERNET ACCESS CHARGES 22020204 SATELLITE BROADCASTING ACCESS CHARGES 220203 MATERIALS & SUPPLIES - GENERAL 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 22020302 BOOKS	
22020204 SATELLITE BROADCASTING ACCESS CHARGES  220203 MATERIALS & SUPPLIES - GENERAL  22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES  22020302 BOOKS	
220203MATERIALS & SUPPLIES - GENERAL22020301OFFICE STATIONERIES / COMPUTER CONSUMABLES22020302BOOKS	1,242,356
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 22020302 BOOKS	265,915
22020302 BOOKS	2,934,640
	212,732
22UZUSUS NEWSFAFERS	159,549 85,093
22020304 MAGAZINES & PERIODICALS	53,183
22020305 PRINTING OF NON SECURITY DOCUMENTS	1,595,491
22020306 PRINTING OF SECURITY DOCUMENTS	319,098
22020307 DRUGS & MEDICAL SUPPLIES	212,732
22020309 UNIFORMS & OTHER CLOTHING	201,032
22020310 TEACHING AIDS / INSTRUCTION MATERIALS	95,729
220204 MAINTENANCE SERVICES - GENERAL	3,850,453
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	744,563
22020402 MAINTENANCE OF OFFICE FURNITURE	127,639
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	531,830
22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	265,915
22020405 MAINTENANCE OF PLANTS/GENERATORS	1,701,857
22020406 OTHER MAINTENANCE SERVICES	425,464
22020408 MAINTENANCE OF SEA BOATS  220205 TRAINING - GENERAL	53,183 <b>957,295</b>
22020501 LOCAL TRAINING	957,295
220206 OTHER SERVICES - GENERAL	9,041,118
22020601 SECURITY SERVICES	5,318,305
22020606 CLEANING & FUMIGATION SERVICES	3,722,813
220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,127,481
22020701 FINANCIAL CONSULTING	850,929
22020703 LEGAL SERVICES	276,552
220208 FUEL & LUBRICANTS - GENERAL	4,137,641
22020801 MOTOR VEHICLE FUEL COST	425,464
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST	319,098
22020803 PLANT / GENERATOR FUEL COST	3,190,983
22020805 SEA BOAT FUEL COST	106,366
22020806 COOKING GAS/FUEL COST	95,729
220209 FINANCIAL CHARGES - GENERAL 22020002 INSUBANCE PREMIUM	2,127,322
22020902 INSURANCE PREMIUM  220210 MISCELLANEOUS	2,127,322 <b>1,875,025</b>
	53,183
ALUATION DELUCITIVIEN OF INTERPRETATION OF THE PROPERTY OF THE	345,690
22021001 REFRESHMENT & MEALS 22021003 PUBLICITY & ADVERTISEMENTS	

22021006	POSTAGES & COURIER SERVICES		82,966
22021007	WELFARE PACKAGES		967,722
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		63,820
22021009	SPORTING ACTIVITIES		361,645
23	CAPITAL EXPENDITURE		143,296,328
2301	FIXED ASSETS PURCHASED		118,996,328
230101	PURCHASE OF FIXED ASSETS - GENERAL		<b>118,996,328</b> 4,500,000
23010102 23010103	PURCHASE OF OFFICE BUILDINGS PURCHASE OF RESIDENTIAL BUILDINGS		
			35,165,555
23010105 23010112	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS		19,000,000 16,609,800
23010112			
23010119	PURCHASE OF FOWER GENERATING SET		25,800,233 13,206,859
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT PURCHASE OF SECURITY EQUIPMENT		4,713,881
23010128	CONSTRUCTION / PROVISION		18,500,000
230201	CONSTRUCTION / PROVISION  CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		18,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL  CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		6,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS  CONSTRUCTION / PROVISION OF WATER FACILITIES		5,000,000
23020103	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		7,500,000
2303	REHABILITATION / REPAIRS		5,800,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		5,800,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		5,800,000
23030101	TOTAL PERSONNEL		156,488,702
	TOTAL OVERHEAD		46,455,736
	TOTAL RECURRENT		202,944,439
	TOTAL CAPITAL		143,296,328
	TOTAL ALLOCATION		346,240,767
0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA		340,240,707
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCFFBG001001413	COMPLETION OF LECTURE THEATRE (500 SEATER)	NEW	4,500,000
FCFFBG002001414	COMPLETION OF REGISTRAR'S RESIDENCE	NEW	3,765,000
FCFFBG002001417	COMPLETION OF STUDENT'S HOSTEL	NEW	20,500,555
FCFFBG002001420	BURSAR'S RESIDENCE	NEW	10,900,000
FCFFBG003001422	PURCHASE OF PROJECT VEHICLES (2 NOS. TOYOTA HILUX)	NEW	19,000,000
FCFFBG004001425	FURNISHING OF LECTURE THEATRE (500 SEATS)	NEW	11,609,800
FCFFBG004001428	FURNISHING OF PROVOST"S LODGE	NEW	2,500,000
FCFFBG004001679	FURNISHING OF STAFF OFFICES	NEW	2,500,000
FCFFBG005001687	PURCHASE OF POWER GENERATING SET (850 KVA)	NEW	25,800,233
FCFFBG006001697	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	4,206,859
FCFFBG006001704	DEVELOPMENT OF SOLAR ENERGY	NEW	9,000,000
FCFFBG007001709	SECURITY BARB WIRE OF COLLEGE FENCE	NEW	4,713,881
FCFFBG008001715	EXPANSION OF EXISTING FISH PONDS	NEW	6,000,000
FCFFBG009001721	DRILLING OF MOTORIZED BOREHOLE (2)	NEW	5,000,000
FCFFBG010001725	REHABILITATION OF COLLEGE MAIN GATE	NEW	7,500,000
FCFFBG011001733	REHABILITATION / REPAIRS OF STAFF QRTS	NEW	5,800,000
0215028001	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		644,193,805
21	PERSONNEL COST		394,729,712
2101	SALARY		350,870,855
210101	SALARIES AND WAGES		350,870,855
21010101	SALARY		350,870,855
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		43,858,857
210202	SOCIAL CONTRIBUTIONS		43,858,857
21020201	NHIS		17,543,543
21020202	CONTRIBUTORY PENSION		26,315,314
22	OTHER RECURRENT COSTS		39,429,093
2202	OVERHEAD COST		39,429,093
220201			3,722,813
22020402	TRAVEL& TRANSPORT - GENERAL		
22020102	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS		3,722,813
22020102 220202			3,722,813 <b>5,105,572</b>
	LOCAL TRAVEL & TRANSPORT: OTHERS		
220202	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		5,105,572
<b>220202</b> 22020201	LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES		<b>5,105,572</b> 5,105,572

22020303	NEWSPAPERS		1,148,754
22020305 22020307	PRINTING OF NON SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES		1,595,491 1,424,489
22020307	TEACHING AIDS / INSTRUCTION MATERIALS		1,424,489
22020310	MAINTENANCE SERVICES - GENERAL		10,742,975
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,127,322
22020402	MAINTENANCE OF OFFICE FURNITURE		2,127,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,722,813
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,765,518
220206	OTHER SERVICES - GENERAL		8,349,738
22020601	SECURITY SERVICES		7,658,359
22020606	CLEANING & FUMIGATION SERVICES		691,380
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,435,942
22020703	LEGAL SERVICES		531,830
22020708	BUDGET PREPARATION		904,112
220208	FUEL & LUBRICANTS - GENERAL		638,197
22020801	MOTOR VEHICLE FUEL COST		638,197
220210	MISCELLANEOUS		1,542,308
22021006	POSTAGES & COURIER SERVICES		159,549
22021010 22021030	DIRECT TEACHING & LABORATORY COST  PROMOTION, RECRUITMENT & APPOINTMENT		531,830 850,929
23	CAPITAL EXPENDITURE		210,035,000
2301	FIXED ASSETS PURCHASED		210,035,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		210,035,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		210,035,000
	TOTAL PERSONNEL		394,729,712
	TOTAL OVERHEAD		39,429,093
	TOTAL RECURRENT		434,158,805
	TOTAL CAPITAL		210,035,000
	TOTAL ALLOCATION		644,193,805
0215028001	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGO	S	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCFMT001002286	AQUACULTURE /FISHERIES TRAINING CENTRE	NEW	30,035,000
FCFMT001002319	CONSTRUCTION AND ASHPHALTING OF 3KM INTERNAL ACCESS ROAD AT COLLEGE	NEW	80,000,000
FCFMT001002326	CONSTRUCTION AND FURNISHING OF LECTURE HALL	NEW	50,000,000
FCFMT001002344	TRAINING OF PROFESSIONAL SEA FARER TO MANAGE FISHING VESSEL	NEW	20,000,000
FCFMT001002360	ENTREPRENEURSHIP AND BUSINESS DEVELOPMENT	NEW	10,000,000
FCFMT001002365	IMPROVED STAFF AND INSTITUTIONAL DEVELOPMENT	NEW	20,000,000
0215029001	FEDERAL CO-OPERATIVE COLLEGE- IBADAN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		137,538,984
21	PERSONNEL COST		106,277,084
2101	SALARY		94,468,519
210101	SALARIES AND WAGES		94,468,519
21010101	SALARY		94,468,519
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		11,808,565
210202	SOCIAL CONTRIBUTIONS		11,808,565
21020201	NHIS		4,723,426
21020202	CONTRIBUTORY PENSION  OTHER DECLIDERAL COSTS		7,085,139
22 2202	OTHER RECURRENT COSTS  OVERHEAD COST		16,386,900 16,386,900
220201	TRAVEL& TRANSPORT - GENERAL		850,929
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		531,830
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS		319,098
220202	UTILITIES - GENERAL		3,190,983
22020201	ELECTRICITY CHARGES		2,127,322
22020202	TELEPHONE CHARGES		212,732
22020203	INTERNET ACCESS CHARGES		531,830
22020205	WATER RATES		212,732
22020206	SEWERAGE CHARGES		106,366
220203	MATERIALS & SUPPLIES - GENERAL		3,935,545
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,063,661
22020302	BOOKS		425,464
22020303	NEWSPAPERS		106,366

22020305	PRINTING OF NON SECURITY DOCUMENTS		531,830
22020307	DRUGS & MEDICAL SUPPLIES		1,063,661
22020309	UNIFORMS & OTHER CLOTHING		212,732
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		531,830
220204	MAINTENANCE SERVICES - GENERAL		3,084,617
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,063,661
22020402	MAINTENANCE OF OFFICE FURNITURE		531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		531,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		212,732 531,830
22020405 22020406	MAINTENANCE OF PLANTS/GENERATORS  OTHER MAINTENANCE SERVICES		212,732
22020406	TRAINING - GENERAL		1,063,661
220205	LOCAL TRAINING		1,063,661
220206	OTHER SERVICES - GENERAL		531,830
22020601	SECURITY SERVICES		531,830
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		425,464
22020703	LEGAL SERVICES		319,098
22020704	ENGINEERING SERVICES		106,366
220208	FUEL & LUBRICANTS - GENERAL		2,127,322
22020801	MOTOR VEHICLE FUEL COST		1,063,661
22020803	PLANT / GENERATOR FUEL COST		1,063,661
220209	FINANCIAL CHARGES - GENERAL		531,830
22020901	BANK CHARGES (OTHER THAN INTEREST)		212,732
22020902	INSURANCE PREMIUM		319,098
220210	MISCELLANEOUS		644,719
22021001	REFRESHMENT & MEALS		212,732
22021002	HONORARIUM & SITTING ALLOWANCE		106,366
22021006	POSTAGES & COURIER SERVICES		212,732
22021007	WELFARE PACKAGES		112,888
23	CAPITAL EXPENDITURE		14,875,000
2301	FIXED ASSETS PURCHASED		14,875,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		14,875,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		6,375,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		8,500,000
	TOTAL PERSONNEL		106,277,084
	TOTAL OVERHEAD  TOTAL RECURRENT		16,386,900
	TOTAL CAPITAL		122,663,984 14,875,000
	TOTAL ALLOCATION		137,538,984
0215029001	FEDERAL CO-OPERATIVE COLLEGE- IBADAN		107,000,004
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCCIB001002176	TRAINING AND EMPOWERMENT OF RURAL WOMEN, YOUTHS AND FARMERS	NEW	6,375,000
FCCIB002003547	INSTALIATION OF MODERN BAKERY EQUIPMENT USING CASSAVA FLOUR	NEW	8,500,000
0215030001	FEDERAL CO-OPERATIVE COLLEGE- KADUNA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		165,484,327
21	PERSONNEL COST		100,411,882
2101	SALARY		89,255,006
210101	SALARIES AND WAGES		89,255,006
21010101	SALARY		89,255,006
	ALLOWANCES AND SOCIAL CONTRIBUTION		11,156,876
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		
2102 210202	SOCIAL CONTRIBUTIONS		11,156,876
			4,462,750
<b>210202</b> 21020201 21020202	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		4,462,750 6,694,125
210202 21020201 21020202 22	SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS		4,462,750 6,694,125 <b>16,386,900</b>
210202 21020201 21020202 22 2202	SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST		4,462,750 6,694,125 <b>16,386,900</b> <b>16,386,900</b>
210202 21020201 21020202 22 2202 220201	SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL		4,462,750 6,694,125 16,386,900 16,386,900 1,063,661
210202 21020201 21020202 22 2202 220201	SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS		4,462,750 6,694,125 <b>16,386,900</b> <b>16,386,900</b> <b>1,063,661</b> 1,063,661
210202 21020201 21020202 22 2202 220201 22020102 220202	SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL		4,462,750 6,694,125 16,386,900 16,386,900 1,063,661 1,063,661 4,520,559
210202 21020201 21020202 22 2202 220201 22020102 220202 22020201	SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES		4,462,750 6,694,125 16,386,900 16,386,900 1,063,661 1,063,661 4,520,559 4,254,644
210202 21020201 21020202 22 2202 220201 22020102 220202 22020201 22020205	SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  WATER RATES		4,462,750 6,694,125 16,386,900 16,386,900 1,063,661 1,063,661 4,520,559 4,254,644 265,915
210202 21020201 21020202 22 2202 220201 22020102 2202020 22020205 220203	SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  WATER RATES  MATERIALS & SUPPLIES - GENERAL		4,462,750 6,694,125 16,386,900 16,366,900 1,063,661 1,063,661 4,520,559 4,254,644 265,915 265,915
210202 21020201 21020202 22 2202 220201 22020102 220202 22020201 22020205	SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  WATER RATES		4,462,750 6,694,125 16,386,900 16,386,900 1,063,661 1,063,661 4,520,559 4,254,644 265,915

22020606	SECURITY SERVICES		4,041,911
	CLEANING & FUMIGATION SERVICES		5,431,193
20208	FUEL & LUBRICANTS - GENERAL		1,063,661
2020801	MOTOR VEHICLE FUEL COST		212,732
2020803	PLANT / GENERATOR FUEL COST		850,929
3	CAPITAL EXPENDITURE		48,685,545
302	CONSTRUCTION / PROVISION		48,685,545
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		48,685,545
020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		2,534,750
3020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		41,312,132
3020114	CONSTRUCTION / PROVISION OF ROADS		4,838,663
	TOTAL PERSONNEL		100,411,882
	TOTAL OVERHEAD		16,386,90
	TOTAL RECURRENT		116,798,78
	TOTAL CAPITAL		48,685,54
	TOTAL ALLOCATION		165,484,32
215030001	FEDERAL CO-OPERATIVE COLLEGE- KADUNA		
DDE	PROJECT NAME	ТҮРЕ	AMOUNT
CKD001001299	WATER RETICULATION FROM THE COMPLETED BOREHOLE	NEW	2,534,750
CKD002001303	STANDARDISATION AND EXPANSION OF GOATERY, POULTRY & FISH PONDS	NEW	31,087,882
CKD002001306	STORAGE FACILITY FOR STUDENTS PRACTICAL FARM PRODUCTS	NEW	10,224,250
CKD003001312	COMPLETION OF ROAD NETWORK 1&11	NEW	4,838,663
215031001	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER		
DE	LINE ITEM		AMOUNT
	EXPENDITURE		166,111,960
L	PERSONNEL COST		121,039,515
101	SALARY		107,590,680
0101	SALARIES AND WAGES		107,590,680
010101	SALARY		107,590,680
02	ALLOWANCES AND SOCIAL CONTRIBUTION		13,448,83
.0202	SOCIAL CONTRIBUTIONS		13,448,83
.020201	NHIS		5,379,534
020202	CONTRIBUTORY PENSION		8,069,30
!	OTHER RECURRENT COSTS		16,386,900
02	OVERHEAD COST		16,386,900
20201	TRAVEL& TRANSPORT - GENERAL		3,091,139
020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,495,648
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,595,491
20202	UTILITIES - GENERAL		
			2,127,322
2020201	ELECTRICITY CHARGES		<b>2,127,32</b> 2 1,063,661
	ELECTRICITY CHARGES INTERNET ACCESS CHARGES		
2020203			1,063,661
2020203 <b>20203</b>	INTERNET ACCESS CHARGES		1,063,66° 1,063,66° <b>3,616,44</b> ° 744,56°
2020203 20203 2020301 2020305	INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS		1,063,661 1,063,661 <b>3,616,447</b> 744,563 850,928
2020203 20203 2020301 2020305 2020310	INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  TEACHING AIDS / INSTRUCTION MATERIALS		1,063,66° 1,063,66° <b>3,616,44</b> ° 744,56° 850,929 2,020,956
2020203 20203 2020301 2020305 2020310 20204	INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  TEACHING AIDS / INSTRUCTION MATERIALS  MAINTENANCE SERVICES - GENERAL		1,063,661 1,063,661 <b>3,616,447</b> 744,563 850,925 2,020,956 <b>3,935,548</b>
020203 0203 020301 020305 020310 0204 020401	INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  TEACHING AIDS / INSTRUCTION MATERIALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,063,66 <sup>-</sup> 1,063,66 <sup>-</sup> 3,616,44 <sup>-</sup> 744,56 <sup>-</sup> 850,92 <sup>-</sup> 2,020,95 <sup>-</sup> 3,935,54 <sup>-</sup> 638,19 <sup>-</sup>
020203 0203 020301 020305 020310 0204 020401 020402	INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  TEACHING AIDS / INSTRUCTION MATERIALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE		1,063,66° 1,063,66° 3,616,44° 744,56° 850,92° 2,020,956 3,935,544° 638,191° 850,92°
020203 0203 020301 020305 020310 0204 020401 020402 020403	INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  TEACHING AIDS / INSTRUCTION MATERIALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,063,66° 1,063,66° 3,616,44° 744,56° 850,92° 2,020,95° 3,935,54° 638,19° 850,92° 1,063,66°
020203 0203 020301 020305 020310 0204 020401 020402 020403 020404	INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  TEACHING AIDS / INSTRUCTION MATERIALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,063,66° 1,063,66° 3,616,44° 744,56° 850,92° 2,020,956 3,935,54° 638,19° 850,92° 1,063,66°
020203 0203 020301 020305 020310 0204 020401 020402 020403 020404 020405	INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  TEACHING AIDS / INSTRUCTION MATERIALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS		1,063,66° 1,063,66° 3,616,44° 744,56° 850,929 2,020,956 3,935,544° 638,19° 850,929 1,063,66° 957,298
020203 0203 020301 020305 020310 0204 020401 020402 020403 020404 020405	INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  TEACHING AIDS / INSTRUCTION MATERIALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS  TRAINING - GENERAL		1,063,66° 1,063,66° 3,616,44° 744,56° 850,92° 2,020,95° 3,935,54° 638,19° 850,92° 1,063,66° 957,29° 425,46°
020203 0203 020301 020305 020310 0204 020401 020402 020403 020404 020405 0205	INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  TEACHING AIDS / INSTRUCTION MATERIALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS  TRAINING - GENERAL  LOCAL TRAINING		1,063,66° 1,063,66° 3,616,44° 744,56° 850,929 2,020,956 3,935,544 638,19° 850,929 1,063,66° 957,299 425,466 957,299
020203 0203 020301 020305 020310 0204 020401 020402 020403 020404 020405 0205 020501	INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  TEACHING AIDS / INSTRUCTION MATERIALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS  TRAINING - GENERAL  LOCAL TRAINING  OTHER SERVICES - GENERAL		1,063,661 1,063,661 3,616,447 744,563 850,925 2,020,956 3,935,546 638,197 850,925 1,063,661 957,296 425,464 957,296 1,914,590
020203 0203 020301 020305 020310 0204 020401 020402 020403 020404 020405 0205 020501 0206	INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  TEACHING AIDS / INSTRUCTION MATERIALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS  TRAINING - GENERAL  LOCAL TRAINING  OTHER SERVICES - GENERAL  SECURITY SERVICES		1,063,661 1,063,661 3,616,447 744,563 850,925 2,020,956 3,935,546 638,197 850,925 1,063,661 957,296 425,464 957,296 1,914,590
020203 0203 020301 020305 020310 0204 020401 020402 020403 020404 020405 0205 020501 0206 020601	INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  TEACHING AIDS / INSTRUCTION MATERIALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS  TRAINING - GENERAL  LOCAL TRAINING  OTHER SERVICES - GENERAL  SECURITY SERVICES  FUEL & LUBRICANTS - GENERAL		1,063,661 1,063,661 3,616,447 744,563 850,925 2,020,956 3,935,548 638,197 850,925 1,063,661 957,298 425,464 957,298 1,914,596 1,914,596 744,563
2020203 2020301 2020305 2020310 202040 2020401 2020402 2020403 2020404 2020405 20205 2020501 20206 2020601 20208	INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  TEACHING AIDS / INSTRUCTION MATERIALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS  TRAINING - GENERAL  LOCAL TRAINING  OTHER SERVICES - GENERAL  SECURITY SERVICES  FUEL & LUBRICANTS - GENERAL  MOTOR VEHICLE FUEL COST		1,063,661 1,063,661 3,616,447 744,563 850,926 2,020,956 3,935,544 638,197 850,926 1,063,661 957,296 425,464 957,296 1,914,590 1,914,590 744,563
2020203 2020301 2020305 2020310 202040 2020401 2020402 2020403 2020404 2020405 20205 2020501 20206 2020601 202080	INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  TEACHING AIDS / INSTRUCTION MATERIALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS  TRAINING - GENERAL  LOCAL TRAINING  OTHER SERVICES - GENERAL  SECURITY SERVICES  FUEL & LUBRICANTS - GENERAL  MOTOR VEHICLE FUEL COST  PLANT / GENERATOR FUEL COST		1,063,661 1,063,661 3,616,447 744,563 850,928 2,020,956 3,935,544 638,197 850,928 1,063,661 957,298 425,464 957,298 1,914,590 1,914,590 744,563 531,830 212,733
2020203 2020301 2020305 2020310 202040 2020402 2020403 2020404 2020405 2020405 2020601 202060 2020601 202088 2020803	INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  TEACHING AIDS / INSTRUCTION MATERIALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS  TRAINING - GENERAL  LOCAL TRAINING  OTHER SERVICES - GENERAL  SECURITY SERVICES  FUEL & LUBRICANTS - GENERAL  MOTOR VEHICLE FUEL COST  PLANT / GENERATOR FUEL COST  CAPITAL EXPENDITURE		1,063,661 1,063,661 3,616,447 744,563 850,923 2,020,956 3,935,544 638,197 850,923 1,063,661 957,298 425,464 957,298 1,914,590 1,914,590 744,563 531,830 212,732
2020201 2020203 20203 2020301 2020305 2020310 20204 2020401 2020402 2020403 2020405 20205 20205 2020501 20206 2020601 20208 2020801 2020803 3 301	INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  TEACHING AIDS / INSTRUCTION MATERIALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS  TRAINING - GENERAL  LOCAL TRAINING  OTHER SERVICES - GENERAL  SECURITY SERVICES  FUEL & LUBRICANTS - GENERAL  MOTOR VEHICLE FUEL COST  PLANT / GENERATOR FUEL COST  CAPITAL EXPENDITURE  FIXED ASSETS PURCHASED		1,063,661 1,063,661 3,616,447 744,563 850,923 2,020,956 3,935,544 638,197 850,923 1,063,661 957,296 425,464 957,296 1,914,590 744,563 531,830 212,732 28,685,544 28,685,544
2020203 2020301 2020305 2020310 202040 2020401 2020402 2020403 2020405 2020501 20206 2020601 20208 2020801 2020803 3 3 301	INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  TEACHING AIDS / INSTRUCTION MATERIALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS  TRAINING - GENERAL  LOCAL TRAINING  OTHER SERVICES - GENERAL  SECURITY SERVICES  FUEL & LUBRICANTS - GENERAL  MOTOR VEHICLE FUEL COST  PLANT / GENERATOR FUEL COST  CAPITAL EXPENDITURE  FIXED ASSETS PURCHASED  PURCHASE OF FIXED ASSETS - GENERAL		1,063,66° 1,063,66° 3,616,44° 744,56° 850,929 2,020,956 3,935,544 638,197 850,929 1,063,66° 957,299 425,46° 957,299 1,914,590 7,914,590 7,914,590 7,915,500
020203 0203 020301 020305 020310 0204 020401 020402 020403 020405 0205 020501 0206 020601 0208 020801 020803	INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  TEACHING AIDS / INSTRUCTION MATERIALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS  TRAINING - GENERAL  LOCAL TRAINING  OTHER SERVICES - GENERAL  SECURITY SERVICES  FUEL & LUBRICANTS - GENERAL  MOTOR VEHICLE FUEL COST  PLANT / GENERATOR FUEL COST  CAPITAL EXPENDITURE  FIXED ASSETS PURCHASED  PURCHASE OF FIXED ASSETS - GENERAL  PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,063,66° 1,063,66° 3,616,44° 744,56° 850,929 2,020,956 3,935,544 638,19° 850,929 1,063,66° 957,299 425,46° 957,299 1,914,590 7,914,590 7,915,590 1,914,590 744,56° 531,830 212,73° 28,685,546 28,685,546 28,685,546
020203 0203 020301 020305 020310 0204 020401 020402 020403 020405 0205 020501 0206 020601 0208 020801 020803	INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  TEACHING AIDS / INSTRUCTION MATERIALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS  TRAINING - GENERAL  LOCAL TRAINING  OTHER SERVICES - GENERAL  SECURITY SERVICES  FUEL & LUBRICANTS - GENERAL  MOTOR VEHICLE FUEL COST  PLANT / GENERATOR FUEL COST  CAPITAL EXPENDITURE  FIXED ASSETS PURCHASED  PURCHASE OF FIXED ASSETS - GENERAL		1,063,66° 1,063,66° 3,616,44° 744,56° 850,929 2,020,956 3,935,544 638,197 850,929 1,063,66° 957,299 425,46° 957,299 1,914,590 7,914,590 7,914,590 7,915,500

	TOTAL RECURRENT		137,426,41
	TOTAL CAPITAL  TOTAL ALLOCATION		28,685,54 166,111,96
0215031001	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER		100,111,90
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
CCOJ001003126	FURNISHING OF COLLEGE AUDITORIUM	NEW	7,500,000
CCOJ002003124	COMPLETION OF COLLEGE INTERNAL ROAD NETWORK	NEW	17,285,480
CCOJ002003134	RAISING OF SHEEP AND GOAT	NEW	900,000
CCOJ003003136	RAISING OF BROILERS AND LAYERS	NEW	500,068
CCOJ003003138	PROMOTION AND TRAINING OF COPERATIVE SOCIETIES	NEW	2,500,000
215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OV	VERRI	
ODE	LINE ITEM		AMOUN
	EXPENDITURE		415,152,974
1	PERSONNEL COST		316,118,760
101	SALARY		280,994,45
10101	SALARIES AND WAGES		280,994,45
1010101	SALARY		280,994,453
02	ALLOWANCES AND SOCIAL CONTRIBUTION		35,124,307
.0202	SOCIAL CONTRIBUTIONS		35,124,307
020201	NHIS		14,049,723
1020202	CONTRIBUTORY PENSION		21,074,584
	OTHER RECURRENT COSTS		41,980,002
02	OVERHEAD COST		41,980,002
0201	TRAVEL& TRANSPORT - GENERAL		5,889,978
020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,659,152 2,127,322
020102 020103	LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		2,127,323 1,103,50
020103 <b>0202</b>	UTILITIES - GENERAL		1,103,50° <b>3,190,98</b> °
0202	ELECTRICITY CHARGES		2,127,32
020201	INTERNET ACCESS CHARGES		1,063,66
0203	MATERIALS & SUPPLIES - GENERAL		3,190,98
020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,063,66
020305	PRINTING OF NON SECURITY DOCUMENTS		1,063,66
020306	PRINTING OF SECURITY DOCUMENTS		1,063,66
0204	MAINTENANCE SERVICES - GENERAL		4,254,64
020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,063,66
020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,063,66
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,063,66
2020405	MAINTENANCE OF PLANTS/GENERATORS		1,063,66
20206	OTHER SERVICES - GENERAL		3,190,98
2020601	SECURITY SERVICES		3,190,98
0207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,190,98
020703	LEGAL SERVICES		3,190,98
0208	FUEL & LUBRICANTS - GENERAL		6,381,96
020801 020803	MOTOR VEHICLE FUEL COST  PLANT / GENERATOR FUEL COST		3,190,98
020803 <b>0210</b>	PLANT / GENERATOR FUEL COST  MISCELLANEOUS		3,190,98 <b>12,689,48</b>
0210 021003	PUBLICITY & ADVERTISEMENTS		12,089,48 3,190,98
021003	POSTAGES & COURIER SERVICES		3,190,98
021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,190,98
021009	SPORTING ACTIVITIES		3,116,539
	CAPITAL EXPENDITURE		57,054,21
01	FIXED ASSETS PURCHASED		31,525,00
0101	PURCHASE OF FIXED ASSETS - GENERAL		31,525,000
010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		31,525,000
)2	CONSTRUCTION / PROVISION		25,529,21
0201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,529,21
020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		10,529,21
020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		15,000,00
	TOTAL PERSONNEL		316,118,76
	TOTAL OVERHEAD		41,980,00
	TOTAL RECURRENT		358,098,76
			57,054,21
	TOTAL CAPITAL  TOTAL ALLOCATION		415,152,97

## 0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI

CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FECOLARTOW001001	FURNISHING OF COLLEGE AUDITORIUM	NEW	31,525,000
FECOLARTOW002001 856	LAND CLEARING AND DESTUMPING OF 22 HECTARES OF FARM LAND AND PROCUREMENT OF SEEDLINGS/SUCKERS AND FARM INPUTS FOR THE COLLEGE RESEARCH AND DEMONSTRATION	NEW	10,529,212
FECOLARTOWOO300	PROVISION/CONSTRUCTION OF CLASSROOM BLOCKS/LECTURE HALLS	NEW	15,000,000
0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		201,203,324
21	PERSONNEL COST		149,399,285
2101	SALARY		132,799,364
210101	SALARIES AND WAGES		132,799,364
21010101	SALARY		132,799,364
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		16,599,921
210202	SOCIAL CONTRIBUTIONS		16,599,921
21020201	NHIS		6,639,968
21020202	CONTRIBUTORY PENSION		9,959,952
22	OTHER RECURRENT COSTS		25,699,092
2202	OVERHEAD COST		25,699,092
220201	TRAVEL& TRANSPORT - GENERAL		4,411,353
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,208,257
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,203,096 <b>1,443,715</b>
<b>220202</b> 22020201	UTILITIES - GENERAL ELECTRICITY CHARGES		• •
22020201	TELEPHONE CHARGES		641,651 160,413
22020202	INTERNET ACCESS CHARGES		160,413
22020203	SATELLITE BROADCASTING ACCESS CHARGES		240,619
22020205	WATER RATES		240,619
220203	MATERIALS & SUPPLIES - GENERAL		2,847,328
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		802,064
22020303	NEWSPAPERS		240,619
22020304	MAGAZINES & PERIODICALS		120,310
22020305	PRINTING OF NON SECURITY DOCUMENTS		721,858
22020307	DRUGS & MEDICAL SUPPLIES		401,032
22020309	UNIFORMS & OTHER CLOTHING		160,413
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		401,032
220204	MAINTENANCE SERVICES - GENERAL		4,251,004
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,203,096
22020402	MAINTENANCE OF OFFICE FURNITURE		401,032
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,203,096
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		802,064
22020405	MAINTENANCE OF PLANTS/GENERATORS		401,096
22020406 <b>220205</b>	OTHER MAINTENANCE SERVICES  TRAINING - GENERAL		240,619 <b>1,485,213</b>
220205	LOCAL TRAINING		401,032
22020502	INTERNATIONAL TRAINING		1,084,181
220206	OTHER SERVICES - GENERAL		7,138,371
22020601	SECURITY SERVICES		6,977,958
22020606	CLEANING & FUMIGATION SERVICES		160,413
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		802,064
22020701	FINANCIAL CONSULTING		641,651
22020703	LEGAL SERVICES		160,413
220208	FUEL & LUBRICANTS - GENERAL		1,788,603
22020801	MOTOR VEHICLE FUEL COST		802,064
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		481,238
22020803	PLANT / GENERATOR FUEL COST		481,238
22020806	COOKING GAS/FUEL COST		24,062
220209	FINANCIAL CHARGES - GENERAL		160,413
22020901	BANK CHARGES (OTHER THAN INTEREST)		160,413
<b>220210</b> 22021001	MISCELLANEOUS REFRESHMENT & MEALS		<b>1,371,028</b> 240,619
22021001	HONORARIUM & SITTING ALLOWANCE		240,619
22021002	PUBLICITY & ADVERTISEMENTS		240,619
22021006	POSTAGES & COURIER SERVICES		71,863
- /			,555

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		200,516
22021009	SPORTING ACTIVITIES		256,482
22021010	DIRECT TEACHING & LABORATORY COST		200,516
23	CAPITAL EXPENDITURE		26,104,947
2301	FIXED ASSETS PURCHASED		6,519,947
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,519,947
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		6,519,947
2302	CONSTRUCTION / PROVISION		8,850,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		8,850,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS		8,850,000
2303	REHABILITATION / REPAIRS		5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		5,000,000
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		5,000,000
2304	PRESERVATION OF THE ENVIRONMENT		5,735,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		5,735,000
23040102	EROSION & FLOOD CONTROL		5,735,000
	TOTAL PERSONNEL		149,399,285
	TOTAL OVERHEAD		25,699,092
	TOTAL RECURRENT		175,098,377
	TOTAL CAPITAL		26,104,947
	TOTAL ALLOCATION		201,203,324
0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCLR&TKURU0010025	PROCUREMENT OF SOIL LABORATORY EQUIPMENTS AND REAGENTS	NEW	6,519,947
FCLR&TKURU0020025	CONSTRUCTION OF PERIMETERS FENCING OF THE COLLEGE PREMISES/FACILITIES	NEW	8,850,000
26	EXTENSION OF IRRIGATION CHANNELS AND MAINTENANCE OF TA-HOSS INTEGRATED	NEW	5,000,000
FCLR&TKURU0040025	PRODUCTION OF EXTENSION BULLETINS AND LAND MANAGEMENT PAMPHLETS	NEW	5,735,000
0215034001	FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		579,544,831
21	PERSONNEL COST		381,330,699
24.04	CALADY		200 200 204
2101	SALARY		338,960,621
210101	SALARIES AND WAGES		338,960,621
<b>210101</b> 21010101	SALARIES AND WAGES SALARY		<b>338,960,621</b> 338,960,621
<b>210101</b> 21010101 <b>2102</b>	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		<b>338,960,621</b> <b>42,370,078</b>
210101 21010101 2102 210202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS		338,960,621 338,960,621 42,370,078 42,370,078
210101 21010101 2102 210202 21020201	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		338,960,621 338,960,621 42,370,078 42,370,078 16,948,031
210101 21010101 2102 210202 21020201 21020202	SALARIS AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		338,960,621 338,960,621 42,370,078 42,370,078
210101 21010101 2102 210202 21020201	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		338,960,621 338,960,621 42,370,078 42,370,078 16,948,031 25,422,047
210101 21010101 2102 210202 21020201 21020202 22	SALARIS AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,883
210101 21010101 2102 210202 21020201 21020202 22 22	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883
210101 21010101 2102 210202 21020201 21020202 22 2202 220201	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,863 42,864,883 5,634,601
210101 21010101 2102 210202 21020201 21020202 22 2202 220201	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING		338,960,621 338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083
210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS		338,960,621 338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857
210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020104	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		338,960,621 338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661
210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020104 220202	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL		338,960,621 338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195
210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020104 220202 22020201	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES		338,960,621 338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661
210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020104 2202020 22020201 22020202	SALARIES AND WAGES  SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		338,960,621 338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 691,380
210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020104 220202 22020201 22020202 22020205	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  WATER RATES		338,960,621 338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 691,380 1,063,661
210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020104 220202 22020201 22020202 22020205 22020206	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  WATER RATES  SEWERAGE CHARGES		338,960,621 338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 691,380 1,063,661 1,157,494
210101 210101 2102 210202 21020201 21020202 22 2202 22020101 22020104 220202 22020201 22020202 22020205 22020206 220203	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL		338,960,621 338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 691,380 1,063,661 1,157,494 8,456,104
210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020104 220202 22020201 22020202 22020205 22020205 22020203 22020301	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES		338,960,621 338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 1,157,494 8,456,104 1,063,661
210101 21010101 2102 210202 21020201 21020202 22 2202 22020101 22020104 22020102 22020201 22020202 22020205 22020205 22020301 22020301 22020301 22020301	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS		338,960,621 338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 1,701,857 1,063,661 3,976,195 1,063,661 1,157,494 8,456,104 1,063,661 2,127,322
210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020104 2202020 22020201 22020202 22020205 22020205 22020206 22020303 22020301 22020302 22020302	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS		338,960,621 338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 1,701,857 1,063,661 3,976,195 1,063,661 1,157,494 8,456,104 1,063,661 2,127,322 904,112 265,915 531,830
210101 21010101 2102 210202 21020201 21020202 22 2202 22020101 22020104 2202020 22020201 22020202 22020205 22020205 22020303 22020303 22020304	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS		338,960,621 338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 1,701,857 1,063,661 3,976,195 1,063,661 1,157,494 8,456,104 1,063,661 2,127,322 904,112 265,915
210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020104 22020104 22020202 22020205 22020205 22020206 22020303 22020304 22020304 22020306	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF SECURITY DOCUMENTS		338,960,621 338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 1,157,494 8,456,104 1,063,661 2,127,322 904,112 265,915 531,830 531,830
210101 210202 21020201 21020202 22 2202 2202 220201 22020104 22020202 22020201 22020205 22020205 22020206 2202030 22020301 22020302 22020302 22020304 22020307 22020309 22020309	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  UNIFORMS & OTHER CLOTHING  TEACHING AIDS / INSTRUCTION MATERIALS		338,960,621 338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 1,157,494 8,456,104 1,063,661 2,127,322 904,112 265,915 531,830 531,830 904,112 1,595,491
210101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020104 22020202 22020205 22020205 22020206 22020301 22020302 22020303 22020304 22020307 22020309 22020310 22020310	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  UNIFORMS & OTHER CLOTHING  TEACHING AIDS / INSTRUCTION MATERIALS  FOOD STUFF / CATERING MATERIALS SUPPLIES		338,960,621 338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 691,380 1,063,661 1,157,494 8,456,104 1,063,661 2,127,322 904,112 265,915 531,830 904,112 1,595,491 531,830
210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020102 22020104 22020202 22020205 22020205 22020206 22020301 22020301 22020302 22020304 22020304 22020307 22020309 22020310 22020311 220204	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  UNIFORMS & OTHER CLOTHING  TEACHING AIDS / INSTRUCTION MATERIALS  FOOD STUFF / CATERING MATERIALS SUPPLIES  MAINTENANCE SERVICES - GENERAL		338,960,621 338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 691,380 1,063,661 2,127,322 904,112 265,915 531,830 904,112 1,595,491 531,830 6,913,796
210101 21010101 2102 210202 21020201 21020202 22 2202 22020101 22020104 220202 22020201 22020202 22020205 22020205 22020303 22020304 22020304 22020306 22020307 22020309 22020311 220204 220204	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		338,960,621 338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 691,380 1,063,661 1,157,494 8,456,104 1,063,661 2,127,322 904,112 265,915 531,830 531,830 904,112 1,595,491 531,830 6,913,796 1,595,491
210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020104 22020202 22020202 22020205 22020205 22020206 22020303 22020304 22020304 22020306 22020307 22020309 22020311 22020401 22020401 22020401 22020401 22020401	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 1,701,857 1,063,661 3,976,195 1,063,661 1,157,494 8,456,104 1,063,661 2,127,322 904,112 265,915 531,830 531,830 904,112 1,595,491 531,830 6,913,796
210101 21010101 2102 210202 21020201 21020202 22 2202 22020101 22020104 220202 22020201 22020202 22020205 22020205 22020303 22020304 22020304 22020306 22020307 22020309 22020311 220204 220204	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		338,960,621 338,960,621 42,370,078 42,370,078 16,948,031 25,422,047 42,864,883 42,864,883 5,634,601 2,869,083 1,701,857 1,063,661 3,976,195 1,063,661 691,380 1,063,661 1,157,494 8,456,104 1,063,661 2,127,322 904,112 265,915 531,830 904,112 1,595,491 531,830 6,913,798 1,595,491

22020405	MAINTENANCE OF PLANTS/GENERATORS		1,595,491
22020406	OTHER MAINTENANCE SERVICES		531,830
220205	TRAINING - GENERAL		2,142,005
22020501	LOCAL TRAINING		1,063,661
22020502	INTERNATIONAL TRAINING		1,078,344
<b>220206</b> 22020606	OTHER SERVICES - GENERAL  CLEANING & FUMIGATION SERVICES		<b>1,063,661</b> 1,063,661
2202000	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,446,420
220207	FINANCIAL CONSULTING		1,063,661
22020702	INFORMATION TECHNOLOGY CONSULTING		531,830
22020703	LEGAL SERVICES		850,929
220208	FUEL & LUBRICANTS - GENERAL		4,254,644
22020801	MOTOR VEHICLE FUEL COST		531,830
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,063,661
22020803	PLANT / GENERATOR FUEL COST		2,659,152
220209	FINANCIAL CHARGES - GENERAL		1,063,661
22020902	INSURANCE PREMIUM		1,063,661
220210	MISCELLANEOUS		6,913,796
22021001	REFRESHMENT & MEALS		531,830
22021002	HONORARIUM & SITTING ALLOWANCE		2,659,152
22021003	PUBLICITY & ADVERTISEMENTS		531,830
22021007	WELFARE PACKAGES		531,830
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,063,661
22021009	SPORTING ACTIVITIES		531,830
22021010	DIRECT TEACHING & LABORATORY COST		1,063,661
23	CAPITAL EXPENDITURE		155,349,249
2301	FIXED ASSETS PURCHASED		32,803,668
230101	PURCHASE OF FIXED ASSETS - GENERAL		32,803,668
23010106	PURCHASE OF VANS		7,912,344
23010119	PURCHASE OF POWER GENERATING SET		24,891,324
2302	CONSTRUCTION / PROVISION		92,219,585
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		92,219,585
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		30,314,661
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		30,072,822
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		31,832,102
2305	OTHER CAPITAL PROJECTS		30,325,996
230501	ACQUISITION OF NON TANGIBLE ASSETS		30,325,996
23050101	RESEARCH AND DEVELOPMENT		30,325,996
	TOTAL PERSONNEL		381,330,699
	TOTAL OVERHEAD		42,864,883
	TOTAL RECURRENT		424,195,582
	TOTAL CAPITAL		155,349,249
	TOTAL ALLOCATION		579,544,831
0215034001	FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE		
CODE	PROJECT NAME	TYPE	AMOUNT
FCHDK001002381	PROCUREMENT OF TOYOTA HILUX VAN	NEW	7,912,344
FCHDK002002419	PROCUREMENT AND INSTALLATION OF 500KVA GENERATOR	NEW	24,891,324
FCHDK003002438	CONTRUCTION OF COLLEGE CLINIC PHASE11	NEW	30,314,661
FCHDK004002465	CONSTRUCTION OF ONE BLOCK OF 15 ROOMS STUDENTS HOSTEL	NEW	30,072,822
FCHDK005002487	PERIMETER FENCING OF COLLEGE PHASE11	NEW	31,832,102
FCHDK006002496	TRAINING OF UNEMPLOYED YOUTH ON POST HARVEST LOSSES	NEW	15,455,259
FCHDK006002499	TRAINING OF WOMEN ON MANGO PROCESSING	NEW	14,870,737
0215035001	NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		160,034,488
22	OTHER RECURRENT COSTS		11,284,488
2202	OVERHEAD COST		11,284,488
220201	TRAVEL& TRANSPORT - GENERAL		4,254,644
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,190,983
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,063,661
220205	TRAINING - GENERAL		1,711,540
22020501	LOCAL TRAINING		1,711,540
220210	MISCELLANEOUS		5,318,305
22021003	PUBLICITY & ADVERTISEMENTS		5,318,305

23	CAPITAL EXPENDITURE		148,750,000
2302	CONSTRUCTION / PROVISION		148,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		148,750,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		148,750,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		11,284,488
	TOTAL RECURRENT		11,284,488
	TOTAL CAPITAL		148,750,000
	TOTAL ALLOCATION		160,034,488
0215035001	NATIONAL AGRICULTURAL INSURANCE CORPORATION (N	AIC)	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NAIC001002079	INSURANCE PREMIUM ENHANCEMENT	NEW	148,750,000
0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		325,460,551
21	PERSONNEL COST		145,653,431
2101	SALARY		119,176,583
210101	SALARIES AND WAGES		119,176,583
21010101	SALARY		119,176,583
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		26,476,847
210201	ALLOWANCES		12,963,990
21020101	NON REGULAR ALLOWANCES		12,963,990
210202	SOCIAL CONTRIBUTIONS		13,512,857
21020201	NHIS		5,405,143
21020202 <b>22</b>	CONTRIBUTORY PENSION  OTHER RECURRENT COSTS		8,107,714
2202	OTHER RECURRENT COSTS  OVERHEAD COST		77,105,678 77,105,678
220201	TRAVEL& TRANSPORT - GENERAL		15,984,280
220201	LOCAL TRAVEL & TRANSPORT: TRAINING		2,659,152
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,850,135
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		2,156,688
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		5,318,305
220202	UTILITIES - GENERAL		4,199,297
22020201	ELECTRICITY CHARGES		316,935
22020202	TELEPHONE CHARGES		1,595,491
22020203	INTERNET ACCESS CHARGES		1,063,661
22020205	WATER RATES		159,549
22020206	SEWERAGE CHARGES		1,063,661
220203	MATERIALS & SUPPLIES - GENERAL		5,680,396
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,893,178
22020302	BOOKS NEWSPAPERS		143,328 399,724
22020303 22020305	PRINTING OF NON SECURITY DOCUMENTS		1,755,040
22020306	PRINTING OF NON-SECONITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS		1,223,210
22020309	UNIFORMS & OTHER CLOTHING		265,915
220204	MAINTENANCE SERVICES - GENERAL		8,883,946
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,925,067
22020402	MAINTENANCE OF OFFICE FURNITURE		697,549
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		797,746
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,455,088
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,213,105
22020406	OTHER MAINTENANCE SERVICES		1,795,390
220205	TRAINING - GENERAL		2,673,835
22020501	LOCAL TRAINING		1,595,491
22020502	INTERNATIONAL TRAINING		1,078,344
220206	OTHER SERVICES - GENERAL		7,578,903
22020601	SECURITY SERVICES		6,249,327
22020606	CLEANING & FUMIGATION SERVICES  CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,329,576 <b>2,552,786</b>
<b>220207</b> 22020701	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING		2,020,956
22020701	INFORMATION TECHNOLOGY CONSULTING		531,830
22020702	FUEL & LUBRICANTS - GENERAL		5,320,068
22020801	MOTOR VEHICLE FUEL COST		3,723,534
22020803	PLANT / GENERATOR FUEL COST		1,596,534

FINANCIAL CHARGES - GENERAL		
THANCIAL CHARGES - GENERAL		4,924,138
BANK CHARGES (OTHER THAN INTEREST)		15,955
INSURANCE PREMIUM		4,882,071
OTHER CRF BANK CHARGES		26,113
MISCELLANEOUS		19,308,028
REFRESHMENT & MEALS		484,795
HONORARIUM & SITTING ALLOWANCE		14,891,253
PUBLICITY & ADVERTISEMENTS		1,968,826
POSTAGES & COURIER SERVICES		367,663
WELFARE PACKAGES		1,595,491
CAPITAL EXPENDITURE		102,701,443
FIXED ASSETS PURCHASED		11,000,000
PURCHASE OF FIXED ASSETS - GENERAL		11,000,000
PURCHASE OF OFFICE FURNITURE AND FITTINGS		11,000,000
CONSTRUCTION / PROVISION		40,000,000
CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		40,000,000
		40,000,000
OTHER CAPITAL PROJECTS		51,701,443
ACQUISITION OF NON TANGIBLE ASSETS		51,701,443
		51,701,443
		145,653,431
		77,105,678
		222,759,108
		102,701,443
		325,460,551
		320,400,001
NIGERIAN INSTITUTE OF ANIMAL SCIENCE		
PROJECT NAME	TYPE	AMOUNT
PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD	NEW	5,000,000
FURNISHING OF 6 ZONAL OFFICES	NEW	6,000,000
NIAS PERMANENT HEADQUARTERS ANNEX, OKANJE, ABUJA.	NEW	40,000,000
DEVELOPMENT OF INDUSTRY STANDARDS PHASE 5	NEW	15,000,000
ACCREDITATION OF ANIMAL SCIENCE PROGRAMMES PHASE 5	NEW	5,000,000
LIVESTOCK INDUSTRY AUDIT PHASE 5	NEW	3,150,000
	NEW	3,551,443
	NEW	
DUACEE		2.000.000
	NEW/	2,000,000
CENTRES OF EXCELLENCE LABORATORIES PHASE 5	NEW	8,000,000
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE	NEW NEW	
CENTRES OF EXCELLENCE LABORATORIES PHASE 5		8,000,000
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE		8,000,000
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE NIGERIA STORED PRODUCTS RESEARCH, ILORIN		8,000,000 15,000,000
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM		8,000,000 15,000,000 AMOUNT
CENTRES OF EXCELLENCE LABORATORIES PHASE 5  POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE		8,000,000 15,000,000 AMOUNT 766,134,282
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE  PERSONNEL COST		8,000,000 15,000,000 AMOUNT 766,134,282 565,917,690
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY		8,000,000 15,000,000 AMOUNT 766,134,282 565,917,690 504,268,360
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES		8,000,000 15,000,000 AMOUNT 766,134,282 565,917,690 504,268,360 504,268,360
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY		8,000,000 15,000,000 AMOUNT 766,134,282 565,917,690 504,268,360 504,268,360
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION		8,000,000 15,000,000 AMOUNT 766,134,282 565,917,690 504,268,360 504,268,360 504,268,360 61,649,330
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS		8,000,000 15,000,000 AMOUNT 766,134,282 565,917,690 504,268,360 504,268,360 61,649,330 61,649,330
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS		8,000,000 15,000,000 AMOUNT 766,134,282 565,917,690 504,268,360 504,268,360 61,649,330 61,649,330 24,659,732
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		8,000,000 15,000,000 AMOUNT 766,134,282 565,917,690 504,268,360 504,268,360 61,649,330 61,649,330 24,659,732 36,989,598
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		8,000,000 15,000,000 AMOUNT 766,134,282 565,917,690 504,268,360 504,268,360 61,649,330 24,659,732 36,989,598
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		8,000,000 15,000,000 AMOUNT 766,134,282 565,917,690 504,268,360 504,268,360 61,649,330 24,659,732 36,989,598 36,066,092 36,056,092 8,934,751
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS		8,000,000 15,000,000 AMOUNT 766,134,282 565,917,690 504,268,360 61,649,330 61,649,330 24,659,732 36,969,598 36,066,092 36,066,092 8,934,751
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL		8,000,000 15,000,000 AMOUNT 766,134,282 565,917,690 504,268,360 504,268,360 61,649,330 24,659,732 36,969,598 36,056,092 36,056,092 8,934,751 8,934,751
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES		8,000,000 15,000,000 AMOUNT 766,134,282 565,917,690 504,268,360 504,268,360 61,649,330 24,659,732 36,989,598 36,056,092 36,056,092 8,934,751 8,934,751
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		8,000,000 15,000,000 15,000,000  AMOUNT 766,134,282 565,917,690 504,268,360 504,268,360 61,649,330 24,659,732 36,989,598 36,056,092 36,056,092 8,934,751 1,523,543 393,555 1,063,661
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SATELLITE BROADCASTING ACCESS CHARGES		8,000,000 15,000,000 15,000,000  AMOUNT 766,134,282 565,917,690 504,268,360 504,268,360 61,649,330 61,649,330 24,659,732 36,989,598 36,056,092 38,056,092 38,056,1056,092 38,934,751 1,523,543 393,555 1,063,661 53,183
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES		8,000,000 15,000,000  AMOUNT 766,134,282 565,917,690 504,268,360 504,268,360 61,649,330 61,649,330 24,659,732 36,989,598 36,056,092 36,056,092 4,934,751 1,523,543 393,555 1,063,661 53,183 13,145
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL		8,000,000 15,000,000  AMOUNT 766,134,282 565,917,690 504,268,360 504,268,360 61,649,330 24,659,732 36,989,598 36,066,092 36,056,092 8,934,751 1,523,543 393,555 1,063,661 53,183 13,145
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,000,000 15,000,000 15,000,000  AMOUNT 766,134,282 565,917,690 504,268,360 504,268,360 61,649,330 24,659,732 36,989,598 36,056,092 36,056,092 8,934,751 1,523,543 393,555 1,063,661 53,183 13,145 947,458 797,746
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS		8,000,000 15,000,000 15,000,000  AMOUNT 766,134,282 565,917,690 504,268,360 61,649,330 61,649,330 24,659,732 36,969,598 36,066,092 36,066,092 8,934,761 1,523,543 393,555 1,063,661 53,183 13,145 947,458 797,746 115,675
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS		8,000,000 15,000,000 15,000,000  AMOUNT 766,134,282 565,917,690 504,268,360 61,649,330 61,649,330 24,659,732 36,989,598 36,066,092 3
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS DRUGS & MEDICAL SUPPLIES		8,000,000 15,000,000 15,000,000  AMOUNT 766,134,282 565,917,690 504,268,360 504,268,360 61,649,330 24,659,732 36,989,598 36,066,092 36,066,092 38,934,751 1,523,543 393,555 1,063,661 53,183 13,145 947,458 797,746 115,675 21,273 12,764
CENTRES OF EXCELLENCE LABORATORIES PHASE 5 POST GRADUATE COLLEGE OF ANIMAL SCIENCE  NIGERIA STORED PRODUCTS RESEARCH, ILORIN  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS		8,000,000 15,000,000 15,000,000  AMOUNT 766,134,282 565,917,690 504,268,360 61,649,330 61,649,330 24,659,732 36,989,598 36,066,092 3
	MISCELLANEOUS  REFRESHMENT & MEALS  HONORARIUM & SITTING ALLOWANCE  PUBLICITY & ADVERTISEMENTS  POSTAGES & COURIER SERVICES  WELFARE PACKAGES  CAPITAL EXPENDITURE  FIXED ASSETS PURCHASED  PURCHASE OF FIXED ASSETS - GENERAL  PURCHASE OF OFFICE FURNITURE AND FITTINGS  CONSTRUCTION / PROVISION  CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL  CONSTRUCTION / PROVISION OF OFFICE BUILDINGS  OTHER CAPITAL PROJECTS  ACQUISITION OF NON TANGIBLE ASSETS  RESEARCH AND DEVELOPMENT  TOTAL PERSONNEL  TOTAL OVERHEAD  TOTAL CAPITAL  TOTAL CAPITAL  TOTAL CAPITAL  TOTAL ALLOCATION  NIGERIAN INSTITUTE OF ANIMAL SCIENCE  PROJECT NAME  PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD  ONLANDADAD IN CONTROL  PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD  ONLANDADAD IN CONTROL  PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD  ONLANDADAD IN CONTROL  PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD  ONLANDADAD IN CONTROL  PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD  ONLANDADAD IN CONTROL  PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD  ONLANDADAD IN CONTROL  PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD  ONLANDADAD IN CONTROL  PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD  ONLANDADAD IN CONTROL  PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD  ONLANDADAD IN CONTROL  PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD  ONLANDADADAD  ONLANDADADADADADADADADADADADADADADADADADA	MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FORICE FURNITURE AND FITTINGS CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL APPRAD TOTAL APPRAD TOTAL ACPITAL TOTAL ALLOCATION NIGERIAN INSTITUTE OF ANIMAL SCIENCE  PROJECT NAME  PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD NEW PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD NEW PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD NEW PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD NEW PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD NEW PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD NEW AND PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD NEW AND PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD NEW AND PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD NEW AND PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD NEW AND PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD NEW LIVESTOCK INDUSTRY AUDIT PHASE 5 NEW DEVELOPMENT OF LIVESTOCK DATABASE, PHASE 5 NEW DEVELOPMENT OF LIVESTOCK DATABASE, PHASE 5

22020402	MAINTENANCE OF OFFICE FURNITURE		239,324
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		159,549
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		398,873
22020405	MAINTENANCE OF PLANTS/GENERATORS		398,873
220205	TRAINING - GENERAL LOCAL TRAINING		797,746
22020501			797,746
<b>220206</b> 22020601	OTHER SERVICES - GENERAL		<b>16,353,785</b> 10,370,693
22020606	SECURITY SERVICES  CLEANING & FUMIGATION SERVICES		5,983,092
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,595,491
22020701	FINANCIAL CONSULTING		1,196,618
22020703	LEGAL SERVICES		398,873
220208	FUEL & LUBRICANTS - GENERAL		3,988,728
22020803	PLANT / GENERATOR FUEL COST		3,988,728
220210	MISCELLANEOUS		319,098
22021007	WELFARE PACKAGES		319,098
23	CAPITAL EXPENDITURE		164,160,500
2301	FIXED ASSETS PURCHASED		10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		10,000,000
2302	CONSTRUCTION / PROVISION		40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		40,000,000
2303	REHABILITATION / REPAIRS		30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		30,000,000
2305	OTHER CAPITAL PROJECTS		84,160,500
<b>230501</b> 23050101	ACQUISITION OF NON TANGIBLE ASSETS  RESEARCH AND DEVELOPMENT		<b>84,160,500</b> 84,160,500
23030101	TOTAL PERSONNEL		565,917,690
	TOTAL OVERHEAD		36,056,092
	TOTAL RECURRENT		601,973,782
	TOTAL CAPITAL		164,160,500
	TOTAL ALLOCATION		700 404 000
			766,134,282
0215050001			766,134,282
0215050001	NIGERIA STORED PRODUCTS RESEARCH, ILORIN	TYPF	
CODE	NIGERIA STORED PRODUCTS RESEARCH, ILORIN PROJECT NAME	TYPE	AMOUNT
<b>CODE</b> NSPRI001003510	NIGERIA STORED PRODUCTS RESEARCH, ILORIN  PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT	NEW	<b>AMOUNT</b> 10,000,000
CODE  NSPRI001003510  NSPRI002003518	NIGERIA STORED PRODUCTS RESEARCH, ILORIN  PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT  DEVELOPMENT OF HEADQUARTERS IN ILORIN	NEW NEW	<b>AMOUNT</b> 10,000,000 40,000,000
<b>CODE</b> NSPRI001003510	NIGERIA STORED PRODUCTS RESEARCH, ILORIN  PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT	NEW	<b>AMOUNT</b> 10,000,000
CODE  NSPRI001003510  NSPRI002003518  NSPRI003003522	PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT  DEVELOPMENT OF HEADQUARTERS IN ILORIN  REHABILITATION OF NSPRI SUB-STATIONS	NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000
NSPRI001003510 NSPRI002003518 NSPRI003003522 NSPRI004003525	PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT  DEVELOPMENT OF HEADQUARTERS IN ILORIN  REHABILITATION OF NSPRI SUB-STATIONS  IMPROVEMENT STUDIES ON INERT SILO STORAGE	NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000
NSPRI001003510 NSPRI002003518 NSPRI003003522 NSPRI004003525 NSPRI004003529	PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT  DEVELOPMENT OF HEADQUARTERS IN ILORIN  REHABILITATION OF NSPRI SUB-STATIONS  IMPROVEMENT STUDIES ON INERT SILO STORAGE  FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS  IMPROVED PROCESSING OF ROOT AND TUBER CROPS  PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR	NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000
CODE  NSPRI001003510  NSPRI002003518  NSPRI003003522  NSPRI004003525  NSPRI004003529  NSPRI004003531	PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT  DEVELOPMENT OF HEADQUARTERS IN ILORIN  REHABILITATION OF NSPRI SUB-STATIONS  IMPROVEMENT STUDIES ON INERT SILO STORAGE  FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS  IMPROVED PROCESSING OF ROOT AND TUBER CROPS  PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR CYPTANISMAN AND ADDITION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND	NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000
NSPRIO01003510 NSPRIO02003518 NSPRIO03003522 NSPRIO04003525 NSPRIO04003529 NSPRIO04003531 NSPRIO04003535	PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000
NSPRI001003510 NSPRI002003518 NSPRI003003522 NSPRI004003525 NSPRI004003529 NSPRI004003531 NSPRI004003535 NSPRI004003540 0215051001	PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT  DEVELOPMENT OF HEADQUARTERS IN ILORIN  REHABILITATION OF NSPRI SUB-STATIONS  IMPROVEMENT STUDIES ON INERT SILO STORAGE  FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS  IMPROVED PROCESSING OF ROOT AND TUBER CROPS  PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR CASTRICATIONS AND ADDITION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND  EMOUSE FIELD  NATIONAL AGRICULTURE SEEDS COUNCIL	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000
NSPRIO04003510 NSPRIO02003518 NSPRIO03003522 NSPRIO04003525 NSPRIO04003529 NSPRIO04003531 NSPRIO04003535 NSPRIO04003540	PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT  DEVELOPMENT OF HEADQUARTERS IN ILORIN  REHABILITATION OF NSPRI SUB-STATIONS  IMPROVEMENT STUDIES ON INERT SILO STORAGE  FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS  IMPROVED PROCESSING OF ROOT AND TUBER CROPS  PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR  EXTENSION AND ADDITION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000
NSPRIO01003510 NSPRIO02003518 NSPRIO03003522 NSPRIO04003525 NSPRIO04003529 NSPRIO04003531 NSPRIO04003535 NSPRIO04003540 0215051001 CODE	PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT  DEVELOPMENT OF HEADQUARTERS IN ILORIN  REHABILITATION OF NSPRI SUB-STATIONS  IMPROVEMENT STUDIES ON INERT SILO STORAGE  FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS  IMPROVED PROCESSING OF ROOT AND TUBER CROPS  PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND  NATIONAL AGRICULTURE SEEDS COUNCIL  LINE ITEM  EXPENDITURE	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000
CODE  NSPRI001003510  NSPRI002003518  NSPRI003003522  NSPRI004003525  NSPRI004003529  NSPRI004003531  NSPRI004003535  NSPRI004003540  0215051001  CODE	PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT  DEVELOPMENT OF HEADQUARTERS IN ILORIN  REHABILITATION OF NSPRI SUB-STATIONS  IMPROVEMENT STUDIES ON INERT SILO STORAGE  FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS  IMPROVED PROCESSING OF ROOT AND TUBER CROPS  PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND  NATIONAL AGRICULTURE SEEDS COUNCIL  LINE ITEM	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000  AMOUNT 1,065,038,137
NSPRIO01003510 NSPRIO02003518 NSPRIO03003522 NSPRIO04003525 NSPRIO04003529 NSPRIO04003531 NSPRIO04003535 NSPRIO04003540 0215051001 CODE 2 21	PROJECT NAME  PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT  DEVELOPMENT OF HEADQUARTERS IN ILORIN  REHABILITATION OF NSPRI SUB-STATIONS  IMPROVEMENT STUDIES ON INERT SILO STORAGE  FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS  IMPROVED PROCESSING OF ROOT AND TUBER CROPS  PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND  NATIONAL AGRICULTURE SEEDS COUNCIL  LINE ITEM  EXPENDITURE  PERSONNEL COST	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000  AMOUNT 1,065,038,137 702,851,180
NSPRIO01003510 NSPRIO02003518 NSPRIO03003522 NSPRIO04003525 NSPRIO04003529 NSPRIO04003531 NSPRIO04003535 NSPRIO04003540 0215051001 CODE 2 21 2101	PROJECT NAME  PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT  DEVELOPMENT OF HEADQUARTERS IN ILORIN  REHABILITATION OF NSPRI SUB-STATIONS  IMPROVEMENT STUDIES ON INERT SILO STORAGE  FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS  IMPROVED PROCESSING OF ROOT AND TUBER CROPS  PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR  DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND  NATIONAL AGRICULTURE SEEDS COUNCIL  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 10,160,500 20,000,000  AMOUNT 1,065,038,137 702,851,180 624,756,604
CODE  NSPRI001003510  NSPRI002003518  NSPRI003003522  NSPRI004003525  NSPRI004003529  NSPRI004003531  NSPRI004003535  NSPRI004003540  0215051001  CODE  2 21 2101 210101	PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT  DEVELOPMENT OF HEADQUARTERS IN ILORIN  REHABILITATION OF NSPRI SUB-STATIONS  IMPROVEMENT STUDIES ON INERT SILO STORAGE  FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS  IMPROVED PROCESSING OF ROOT AND TUBER CROPS  PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR  EXTENSION AND ADVISORY FOR CONTROLLY  NATIONAL AGRICULTURE SEEDS COUNCIL  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000  AMOUNT 1,065,038,137 702,851,180 624,756,604
CODE  NSPRI001003510  NSPRI002003518  NSPRI003003522  NSPRI004003525  NSPRI004003529  NSPRI004003531  NSPRI004003535  NSPRI004003540  O215051001  CODE  2 21 2101 210101	PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT  DEVELOPMENT OF HEADQUARTERS IN ILORIN  REHABILITATION OF NSPRI SUB-STATIONS  IMPROVEMENT STUDIES ON INERT SILO STORAGE  FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS  IMPROVED PROCESSING OF ROOT AND TUBER CROPS  PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND  NATIONAL AGRICULTURE SEEDS COUNCIL  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000  AMOUNT 1,065,038,137 702,851,180 624,756,604 624,756,604
CODE  NSPRI001003510  NSPRI002003518  NSPRI003003522  NSPRI004003525  NSPRI004003529  NSPRI004003531  NSPRI004003535  NSPRI004003540  O215051001  CODE  2 21 2101 210101 210101	PROJECT NAME  PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT  DEVELOPMENT OF HEADQUARTERS IN ILORIN  REHABILITATION OF NSPRI SUB-STATIONS  IMPROVEMENT STUDIES ON INERT SILO STORAGE  FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS  IMPROVED PROCESSING OF ROOT AND TUBER CROPS  PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR  EXPERIENCE THE LIBRARY  NATIONAL AGRICULTURE SEEDS COUNCIL  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIS AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000  AMOUNT 1,065,038,137 702,851,180 624,756,604 624,756,604 78,094,576
CODE  NSPRI001003510  NSPRI002003518  NSPRI003003522  NSPRI004003525  NSPRI004003529  NSPRI004003531  NSPRI004003535  NSPRI004003536  CODE  2 21 2101 210101 210101 2102 210202	PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR EXTENSIONAL AND ADVISION SEPTIMENTS NATIONAL AGRICULTURE SEEDS COUNCIL  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000  AMOUNT 1,065,038,137 702,851,180 624,756,604 624,756,604 78,094,576 78,094,576
CODE  NSPRI001003510  NSPRI002003518  NSPRI003003522  NSPRI004003525  NSPRI004003529  NSPRI004003531  NSPRI004003535  NSPRI004003535  NSPRI004003540  0215051001  CODE  2 11 2101 210101 2102 210202 21020201	PROJECT NAME  PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT DEVELOPMENT OF HEADQUARTERS IN ILORIN REHABILITATION OF NSPRI SUB-STATIONS IMPROVEMENT STUDIES ON INERT SILO STORAGE FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS IMPROVED PROCESSING OF ROOT AND TUBER CROPS PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR EXTENSIONAL AND ADVISORY SEPTIMES NATIONAL AGRICULTURE SEEDS COUNCIL  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000  AMOUNT 1,065,038,137 702,851,180 624,756,604 624,756,604 78,094,576 78,094,576 31,237,830
CODE  NSPRI001003510  NSPRI002003518  NSPRI003003522  NSPRI004003525  NSPRI004003529  NSPRI004003531  NSPRI004003535  NSPRI004003540  O215051001  CODE  2 21 2101 210101 210101 2102 210202 21020201 21020201	PROJECT NAME  PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT  DEVELOPMENT OF HEADQUARTERS IN ILORIN  REHABILITATION OF NSPRI SUB-STATIONS  IMPROVEMENT STUDIES ON INERT SILO STORAGE  FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS  IMPROVED PROCESSING OF ROOT AND TUBER CROPS  PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR  PUTTABLE ON A PROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND  NATIONAL AGRICULTURE SEEDS COUNCIL  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000  AMOUNT 1,065,038,137 702,851,180 624,756,604 624,756,604 78,094,576 78,094,576 31,237,830 46,856,745
CODE  NSPRI001003510  NSPRI002003518  NSPRI003003522  NSPRI004003525  NSPRI004003529  NSPRI004003531  NSPRI004003535  NSPRI004003540  O215051001  CODE  2 21 2101 210101 210101 2102 210202 21020201 21020202 22	PROJECT NAME  PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT  DEVELOPMENT OF HEADQUARTERS IN ILORIN  REHABILITATION OF NSPRI SUB-STATIONS  IMPROVEMENT STUDIES ON INERT SILO STORAGE  FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS  IMPROVED PROCESSING OF ROOT AND TUBER CROPS  PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND NATIONAL AGRICULTURE SEEDS COUNCIL  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000  AMOUNT 1,065,038,137 702,851,180 624,756,604 624,756,604 78,094,576 78,094,576 31,237,830 46,856,745 54,571,957
CODE  NSPRI001003510  NSPRI002003518  NSPRI003003522  NSPRI004003525  NSPRI004003529  NSPRI004003531  NSPRI004003535  NSPRI004003540  O215051001  CODE  2 21 2101 210101 210101 2102 210202 210202 21020201 21020202 22 220201 22020102	PROJECT NAME  PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT  DEVELOPMENT OF HEADQUARTERS IN ILORIN  REHABILITATION OF NSPRI SUB-STATIONS  IMPROVEMENT STUDIES ON INERT SILO STORAGE  FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS  IMPROVED PROCESSING OF ROOT AND TUBER CROPS  PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND  EXAMERS FILL  NATIONAL AGRICULTURE SEEDS COUNCIL  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT : OTHERS	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000  AMOUNT 1,065,038,137 702,851,180 624,756,604 624,756,604 78,094,576 78,094,576 78,094,576 54,571,957 54,571,957 21,592,317
CODE  NSPRI001003510  NSPRI002003518  NSPRI003003522  NSPRI004003525  NSPRI004003529  NSPRI004003531  NSPRI004003535  NSPRI004003540  O215051001  CODE  2 21 2101 210101 210101 2102 210202 210202 21020201 21020202 220201 22020102 220201	PROJECT NAME  PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT  DEVELOPMENT OF HEADQUARTERS IN ILORIN  REHABILITATION OF NSPRI SUB-STATIONS  IMPROVEMENT STUDIES ON INERT SILO STORAGE  FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS  IMPROVED PROCESSING OF ROOT AND TUBER CROPS  PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND  NATIONAL AGRICULTURE SEEDS COUNCIL  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000  AMOUNT 1,065,038,137 702,851,180 624,756,604 624,756,604 624,756,604 78,094,576 78,094,576 31,237,830 46,856,745 54,571,957 54,571,957 21,592,317 21,592,317 1,084,934
CODE  NSPRI001003510  NSPRI002003518  NSPRI003003522  NSPRI004003525  NSPRI004003529  NSPRI004003531  NSPRI004003535  NSPRI004003540  O215051001  CODE  2 21 2101 210101 210101 2102 210202 210202 21020202 22 220201 220201 2202012 220202 220202	PROJECT NAME  PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT  DEVELOPMENT OF HEADQUARTERS IN ILORIN  REHABILITATION OF NSPRI SUB-STATIONS  IMPROVEMENT STUDIES ON INERT SILO STORAGE  FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS  IMPROVED PROCESSING OF ROOT AND TUBER CROPS  PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND  NATIONAL AGRICULTURE SEEDS COUNCIL  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000  AMOUNT 1,065,038,137 702,851,180 624,756,604 624,756,604 78,094,576 78,094,576 78,094,576 31,237,830 46,856,745 54,571,957 54,571,957 21,592,317 21,592,317 1,084,934 1,084,934
CODE  NSPRI001003510  NSPRI002003518  NSPRI003003522  NSPRI004003525  NSPRI004003529  NSPRI004003531  NSPRI004003535  NSPRI004003540  O215051001  CODE  2 1101 210101 210101 2102 210202 21020201 21020202 220202 22020201 22020201 220203	PROJECT NAME  PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT  DEVELOPMENT OF HEADQUARTERS IN ILORIN  REHABILITATION OF NSPRI SUB-STATIONS  IMPROVEMENT STUDIES ON INERT SILO STORAGE  FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS  IMPROVED PROCESSING OF ROOT AND TUBER CROPS  PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND NATIONAL AGRICULTURE SEEDS COUNCIL  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  MATERIALS & SUPPLIES - GENERAL	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000  AMOUNT 1,065,038,137 702,851,180 624,756,604 624,756,604 78,094,576 78,094,576 31,237,830 46,856,745 54,571,957 54,571,957 21,592,317 21,592,317 1,084,934 1,084,934 713,487
CODE  NSPRI001003510  NSPRI002003518  NSPRI003003522  NSPRI004003525  NSPRI004003529  NSPRI004003531  NSPRI004003535  NSPRI004003540  O215051001  CODE  2 21 2101 210101 210101 2102 210202 210202 21020202 22 220201 220201 2202012 220202 220202	PROJECT NAME  PROJECT NAME  PROCUREMENT OF ICT AND LIBRARY EQUIPMENT  DEVELOPMENT OF HEADQUARTERS IN ILORIN  REHABILITATION OF NSPRI SUB-STATIONS  IMPROVEMENT STUDIES ON INERT SILO STORAGE  FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS  IMPROVED PROCESSING OF ROOT AND TUBER CROPS  PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND  NATIONAL AGRICULTURE SEEDS COUNCIL  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES	NEW NEW NEW NEW NEW NEW	AMOUNT 10,000,000 40,000,000 30,000,000 24,000,000 15,000,000 15,000,000 10,160,500 20,000,000  AMOUNT 1,065,038,137 702,851,180 624,756,604 624,756,604 78,094,576 78,094,576 78,094,576 31,237,830 46,856,745 54,571,957 54,571,957 21,592,317 21,592,317 1,084,934 1,084,934

220204	MAINTENANCE SERVICES - GENERAL		3,563,264
22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE		2,340,054 478,647
22020402	MAINTENANCE OF OFFICE PONNTOKE  MAINTENANCE OF OFFICE PONNTOKE		478,647
22020403	MAINTENANCE OF OFFICE / IT EQUIPMENTS		265,915
220206	OTHER SERVICES - GENERAL		18,135,419
22020601	SECURITY SERVICES		1,116,844
22020603	OFFICE RENT		17,018,575
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		5,318,305
22020701	FINANCIAL CONSULTING		5,318,305
220208	FUEL & LUBRICANTS - GENERAL		3,988,728
22020801	MOTOR VEHICLE FUEL COST		3,988,728
220210	MISCELLANEOUS		175,504
22021003	PUBLICITY & ADVERTISEMENTS		159,549
22021006	POSTAGES & COURIER SERVICES		15,955
23	CAPITAL EXPENDITURE		307,615,000
2302	CONSTRUCTION / PROVISION		128,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		128,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		104,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		14,500,000
2305	OTHER CAPITAL PROJECTS		179,115,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		179,115,000
23050101	RESEARCH AND DEVELOPMENT		106,115,000
23050103	MONITORING AND EVALUATION		73,000,000
	TOTAL PERSONNEL		702,851,180
	TOTAL OVERHEAD		54,571,957
	TOTAL RECURRENT		757,423,137
	TOTAL ALLOCATION		307,615,000 1,065,038,137
0215051001	TOTAL ALLOCATION  NATIONAL AGRICULTURE SEEDS COUNCIL		1,000,000,107
		TVDF	ANACHINIT
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NASC001002309	SUPPORT FOR DEVELOPMENT AND PROMOTION OF SMALL & MEDIUM SCALE SEEDS	NEW	35,000,000
NASC001002320	EDUCATIONAL AND SENSITIZATION ENLIGHTENMENT PROGRAMMES ON PROGRAMMES ON	NEW	15,000,000
NASC001002324	PROMOTION OF RURAL SEED MARKETING	NEW	15,000,000
NASC001002330	SUPPORT FOR COMMUNITY BASED ENTERPRISE DEVELOPMENT PROGRAMME	NEW	19,000,000
NASC001002339	REHABILITATION OF SEED PROCESSING PLANTS	NEW	20,000,000
NASC002002349	REHABILITATION OF INFRASTRUCTURE & ROAD NETWORK AT SHEDA TECHNICAL COMPLEX	NEW	10,000,000
NASC003002358	ICT DEVELOPMENT AND DEPOLYMENT FOR THE SEED INDUSTRY, PUBLICATION, ROAD AND TV	NEW	14,500,000
NASC004002364	PROVISION OF SEED CERTIFICATION AND QUALITY CONTROL SERVICES TO SEED	NEW	38,115,000
NASC004002370	PROVISION FOR APPLIED SEED RESEARCH AND MINI SEED INCREASE MULTIPLICATION PLOTS	NEW	14,000,000
NASC004002374	TRAINING AND CAPACITY BUILDING FOR SEED PRODUCERS AND IN-HOUSE TRAINING	NEW	19,000,000
NASC004002382	UPGRADING OF SEED TESTING LABORATRIES	NEW	12,000,000
NASC004002386	ESTABLISHMENT AND EQUIPPING OF TISSUE CULTURE LABORATORY TO ADAPT BIO SAFETY BILL IMPLEMENTATION & PROMOTE THE TECHNOLOGY THROUGH REGULAR TRAINING	NEW	13,000,000
NASC004002398	CAPACITY BUILDING FOR PROPER HANDLING OF Bt CROPS INFILTRATION THROUGH IMPORTS	NEW	10,000,000
NASC005002406	MONITORING & EVALUATION OF NATIONAL SEED SYSTEM	NEW	12,000,000
NASC005002415	CONDUCT OF ANNUAL SEED/DATA SYSTEM SURVEY	NEW	6,000,000
NASC005002426	DEVELOPMENT OF NATIONAL SEED DATA BASE	NEW	10,000,000
	SUPPORT FOR SEED PROMOTION ADOPTION PROGRAMMES/ESTABLISHMENT OF IMPROVED	NEW	00 000 000
NASC005002436	SEED HIGH WAY AND SEED DEMOSTRATION PLOTS, SEED EXTENTION VILLAGES E.T.C.	NEW	20,000,000
NASC005002446	SUPPORT FOR THE DEVELOPMENT OF NATIONAL SEED QUALITY ASSURANCE SCHEME	NEW	25,000,000
0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		258,517,289
22	OTHER DESCRIPTION OF THE PROPERTY OF THE PROPE		91,444,639
	OTHER RECURRENT COSTS		
2202	OVERHEAD COST		91,444,639
2202 220201			
	OVERHEAD COST		91,444,639
220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		91,444,639 38,005,759
<b>220201</b> 22020101	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		91,444,639 38,005,759 21,273,218
220201 22020101 22020102	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		<b>91,444,639</b> <b>38,005,759</b> 21,273,218 6,381,965
220201 22020101 22020102 22020103	OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		91,444,639 38,005,759 21,273,218 6,381,965 5,032,271
220201 22020101 22020102 22020103 22020104	OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		91,444,639 38,005,759 21,273,218 6,381,965 5,032,271 5,318,305

22020202	TELEPHONE CHARGES		545,567
22020203	INTERNET ACCESS CHARGES		1,063,661
22020205 <b>220203</b>	WATER RATES		531,830 <b>8,722,019</b>
220203	MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,254,644
22020301	NEWSPAPERS		106,366
22020303	MAGAZINES & PERIODICALS		106,366
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,063,661
22020306	PRINTING OF SECURITY DOCUMENTS		1,063,661
22020309	UNIFORMS & OTHER CLOTHING		2,127,322
220204	MAINTENANCE SERVICES - GENERAL		3,190,983
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,063,661
22020402	MAINTENANCE OF OFFICE FURNITURE		425,464
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		106,366
22020405	MAINTENANCE OF PLANTS/GENERATORS		531,830
22020406	OTHER MAINTENANCE SERVICES		1,063,661
220205	TRAINING - GENERAL		6,411,332
22020501	LOCAL TRAINING		4,254,644
22020502	INTERNATIONAL TRAINING		2,156,688
220206	OTHER SERVICES - GENERAL		27,655,184
22020601 22020603	SECURITY SERVICES  OFFICE RENT		3,190,983 21,273,218
22020003	CLEANING & FUMIGATION SERVICES		3,190,983
220208	FUEL & LUBRICANTS - GENERAL		2,127,322
22020801	MOTOR VEHICLE FUEL COST		1,063,661
22020803	PLANT / GENERATOR FUEL COST		1,063,661
220210	MISCELLANEOUS		2,127,322
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		2,127,322
23	CAPITAL EXPENDITURE		167,072,650
2301	FIXED ASSETS PURCHASED		40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		40,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		40,000,000
2303	REHABILITATION / REPAIRS		33,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		33,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		33,000,000
2305	OTHER CAPITAL PROJECTS		94,072,650
230501	ACQUISITION OF NON TANGIBLE ASSETS  RESEARCH AND DEVELOPMENT		<b>94,072,650</b> 34,072,650
23050101 23050102	COMPUTER SOFTWARE ACQUISITION		60,000,000
23030102	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		91,444,639
	TOTAL RECURRENT		91,444,639
	TOTAL CAPITAL		167,072,650
	TOTAL ALLOCATION		258,517,289
0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE		
CODE	PROJECT NAME	TYPE	AMOUNT
NAQS001003363	DIAGNOSTIC AND SCREENING LABORATORY ENHANCEMENT PROGRAMME THROUGH	NEW	40,000,000
	ESTABLISHMENT OF LABORATORY FOLURNAENT, REACENTS AND RIOLOGICS  ESTABLISHMENT OF NEW QUARANTINE STATIONS AT IBAFO - LAGOS AND UPGRADING OF		
NAQS002003372	EXISTING ONES AT MAKIA-KANO, NAIA-ABUJA AND PORT HARCOURT AIRPORT-PORT	NEW	33,000,000
NAQS003003380	PROGRAMME ON THE DEVELOPMENT OF PEST FREE AREAS NATIONWIDE AS SANITARY AND	NEW	34,072,650
	PHYTOSANITARY STATUTORY REQUIREMENT FOR EXPORTS OF AGRICULTURAL PRODUCTS	NEW	00,000,000
NAQS004003383	IMPLEMENTATION OF QUARANTINE INFORMATION SYSTEM	NEW	60,000,000
0215054001	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		863,292,884
21	PERSONNEL COST		464,179,870
2101	SALARY		402,568,965
<b>210101</b> 21010101	SALARY SALARY		402,568,965
21010101 2102	SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION		402,568,965 <b>61,610,905</b>
2102	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		12,674,000
21020101	NON REGULAR ALLOWANCES		12,674,000
210202	SOCIAL CONTRIBUTIONS		48,936,905
21020201	NHIS		19,574,762

21020202	CONTRIBUTORY PENSION	29,362,143
22	OTHER RECURRENT COSTS	106,432,134
2202	OVERHEAD COST	104,025,952
220201	TRAVEL& TRANSPORT - GENERAL	26,341,466
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,128,036
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,061,605
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,176
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,067,649
220202	UTILITIES - GENERAL	10,974,117
22020201	ELECTRICITY CHARGES	4,812,364
22020202	TELEPHONE CHARGES	2,005,152
22020203	INTERNET ACCESS CHARGES	1,739,750
22020205	WATER RATES	491,906
22020206	SEWERAGE CHARGES	1,523,915
22020207	LEASED COMMUNICATION LINES(S)	401,030
220203	MATERIALS & SUPPLIES - GENERAL	11,204,787
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,619,576
22020302	BOOKS	777,999
22020303	NEWSPAPERS	401,030
22020304	MAGAZINES & PERIODICALS	401,030
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,005,152
220204	MAINTENANCE SERVICES - GENERAL	10,651,424
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,935,545
22020402	MAINTENANCE OF OFFICE FURNITURE	48,123
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,276,659
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	802,061
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,589,035
220205	TRAINING - GENERAL	3,680,089
22020501	LOCAL TRAINING	2,406,182
22020502	INTERNATIONAL TRAINING	1,273,907
220206	OTHER SERVICES - GENERAL	8,331,656
22020601	SECURITY SERVICES	4,786,474
22020606	CLEANING & FUMIGATION SERVICES	3,545,182
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,208,243
22020701	FINANCIAL CONSULTING	802,061
22020703	LEGAL SERVICES	2,406,182
220208	FUEL & LUBRICANTS - GENERAL	9,376,731
22020801	MOTOR VEHICLE FUEL COST	5,318,305
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	3,657,397
220209	FINANCIAL CHARGES - GENERAL	469,897
22020901 22020904	BANK CHARGES (OTHER THAN INTEREST)  OTHER CRF BANK CHARGES	309,485 160,412
22020904	MISCELLANEOUS	19,787,543
220210	REFRESHMENT & MEALS	3,190,983
22021001		7,192,078
22021002	HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS	1,491,833
22021003	MEDICAL EXPENSES	401,030
22021004	POSTAGES & COURIER SERVICES	320,825
22021007	WELFARE PACKAGES	1,884,842
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,305,952
2204	GRANTS AND CONTRIBUTIONS	2,406,182
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2,406,182
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,406,182
23	CAPITAL EXPENDITURE	292,680,880
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
2305	OTHER CAPITAL PROJECTS	242,680,880
230501	ACQUISITION OF NON TANGIBLE ASSETS	242,680,880
23050101	RESEARCH AND DEVELOPMENT	242,680,880
	TOTAL PERSONNEL	464,179,870
	TOTAL OVERHEAD	106,432,134
	TOTAL RECURRENT	570,612,004
	TOTAL CAPITAL	292,680,880

	TOTAL ALLOCATION		863,292,884
0215054001	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
ARCN001003096	RENOVATION AND FURNISHING OF ARCN HEADQUARTERS, AGRIC RESEARCH HOUSE PHASE I,	NEW	50,000,000
ARCNO02003097	STRENGTHENING AGRICULTURAL RESEARCH MANAGEMENT PRACTICES WITHIN THE NARS	NEW	30,000,000
ARCNOO2003098	JOURNAL OF APPLIED AGRICULTURAL RESEARCH (JAAR)	NEW	15,000,000
ARCNOO2003099	STRENGTHENING CAPACITY IN CROPS, LIVESTOCK AND FISHERIES FOR ENHANCED	NEW	45,000,000
ARCNO02003100	PRODUCTION AND PRINTING OF ARCN PUBLICATIONS	NEW	25,000,000
ARCNOO2003101	FOOD SECURITY LEGISTILATIVE ADVOCACY/SUMMIT	NEW	60,000,000
ARCNOO2003102	AGRIG INVESTMENT PROGRAMME FOR 5000YOUTHS	NEW	11,130,880
ARCNO02003103	CONDUCT A BASELINE SURVEY ON GENDER AND YOUTH DISAGGREGATION IN AGRICULTURAL	NEW	10,000,000
ARCNO02003104	ASSESSMENT OF AGRICULTURAL RESEARCH AND TRAINING CAPACITY	NEW	46,550,000
0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		125,596,866
21	PERSONNEL COST		51,591,332
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		51,591,332
210201	ALLOWANCES		51,591,332
21020101	NON REGULAR ALLOWANCES		51,591,332
22	OTHER RECURRENT COSTS		44,973,258
2202 220201	OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL		44,973,258 12,124,689
220201	LOCAL TRAVEL & TRANSPORT: TRAINING		2.665.754
22020101	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		9,458,935
22020103	UTILITIES - GENERAL		10,663,017
22020201	ELECTRICITY CHARGES		5,331,509
22020202	TELEPHONE CHARGES		2,665,754
22020205	WATER RATES		2,665,754
220203	MATERIALS & SUPPLIES - GENERAL		13,328,772
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,664,386
22020307	DRUGS & MEDICAL SUPPLIES		6,664,386
220204	MAINTENANCE SERVICES - GENERAL		8,856,780
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,664,386
22020406	OTHER MAINTENANCE SERVICES		2,192,394
23	CAPITAL EXPENDITURE		29,032,276
2301	FIXED ASSETS PURCHASED		29,032,276
230101	PURCHASE OF FIXED ASSETS - GENERAL		29,032,276
23010105	PURCHASE OF MOTOR VEHICLES		8,496,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,136,276
23010113	PURCHASE OF COMPUTERS		5,600,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE		4,800,000
	TOTAL PERSONNEL		51,591,332 44,973,258
	TOTAL OVERHEAD TOTAL RECURRENT		96,564,590
	TOTAL CAPITAL		29,032,276
	TOTAL ALLOCATION		125,596,866
0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FAO001003106	1 NO. BMW ( 3 SERIES)	NEW	8,496,000
FAO002003109	INTERIOR DÃ?â?°COR OF NIGERIA ROOM IN FAO	NEW	10,136,276
FAO003003111	PURCHASE OF PERSONAL COMPUTERS, COPIERS, CABINETS E.T.C.	NEW	5,600,000
FAO004003113	FURNITURE	NEW	4,800,000
0215056001	LAKE CHAD RESEARCH INSTITUTE MAIDUGURI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		679,321,755
21	PERSONNEL COST		363,871,791
2101	SALARY		324,672,006
210101	SALARIES AND WAGES		324,672,006
21010101	SALARY		324,672,006
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		39,199,785
210202	SOCIAL CONTRIBUTIONS		39,199,785
21020201	NHIS		15,679,914
21020202	CONTRIBUTORY PENSION		23,519,871

22	OTHER RECURRENT COSTS		36,699,461
2202	OVERHEAD COST		36,699,461
220201	TRAVEL& TRANSPORT - GENERAL		11,279,909
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,861,970
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		9,417,939
220202	UTILITIES - GENERAL		520,033
22020201	ELECTRICITY CHARGES		520,033
220203	MATERIALS & SUPPLIES - GENERAL		3,047,770
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,406,495
22020303 22020304	NEWSPAPERS MAGAZINES & PERIODICALS		242,558 190.591
22020304	PRINTING OF SECURITY DOCUMENTS		295,808
22020307	DRUGS & MEDICAL SUPPLIES		479,292
22020309	UNIFORMS & OTHER CLOTHING		433,026
220204	MAINTENANCE SERVICES - GENERAL		4,191,662
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		909,334
22020402	MAINTENANCE OF OFFICE FURNITURE		469,534
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,238,427
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		924,467
22020405	MAINTENANCE OF PLANTS/GENERATORS		649,900
220205	TRAINING - GENERAL		880,583
22020501	LOCAL TRAINING		880,583
220206	OTHER SERVICES - GENERAL		7,019,015
22020601 220207	SECURITY SERVICES  CONSULTING & PROFESSIONAL SERVICES - GENERAL		7,019,015 <b>1.169.213</b>
220207	FINANCIAL CONSULTING		718,807
22020703	LEGAL SERVICES		450,406
220208	FUEL & LUBRICANTS - GENERAL		7,147,657
22020801	MOTOR VEHICLE FUEL COST		4,907,519
22020803	PLANT / GENERATOR FUEL COST		2,240,138
220209	FINANCIAL CHARGES - GENERAL		1,443,619
22020902	INSURANCE PREMIUM		1,443,619
23	CAPITAL EXPENDITURE		278,750,502
2302	CONSTRUCTION / PROVISION		100,198,887
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		100,198,887
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		83,348,887
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES  REHABILITATION / REPAIRS		16,850,000 <b>38,730,000</b>
2303 230301	REHABILITATION / REPAIRS  REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		38,730,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		10,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		15,980,000
23030110	REHABILITATION / REPAIRS - LIBRARIES		7,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		5,250,000
2305	OTHER CAPITAL PROJECTS		139,821,615
230501	ACQUISITION OF NON TANGIBLE ASSETS		139,821,615
23050101	RESEARCH AND DEVELOPMENT		129,821,615
23050102	COMPUTER SOFTWARE ACQUISITION		10,000,000
	TOTAL PERSONNEL		363,871,791
	TOTAL OVERHEAD		36,699,461
	TOTAL RECURRENT		400,571,253
	TOTAL CAPITAL TOTAL ALLOCATION		278,750,502 679,321,755
0215056001	LAKE CHAD RESEARCH INSTITUTE MAIDUGURI		0/8,321,/30
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
LCRI001003893	PERIMETER SECURITY FENCING	NEW	83,348,887
LCRI002003897	PROCUREMENT OF WHEAT MILLING MACHINE FOR COMMERCIALISATION OF WHEAT FLOUR	NEW	16,850,000
LCRI003003904	REHABILITATION OF EXECUTIVE DIRECTOR'S RESIDENCE	NEW	10,000,000
LCRI004003908	COMPLETION OF REHABILITATION OF RESEARCH HEADQUARTERS AND SINKING OF	NEW	15,980,000
LCRI005003911	ESTABLISHMENT OF E-LIBRARY(TRAINING OF PERSONNEL AND PROCUREMENT OF BOOKS AND		7,500,000
LCRI006003914	REHABILITATION OF LCRI CONFERENCE HALL	NEW	5,250,000
	SPECIAL TECHNICAL AND TRAINING INTERVENTION OF 500 FARMERS,250 EXTENSION AGENTS		
LCRI007003917	AND 250 POROCESSORS FOR PRODUCTION AND PROCESSING OF WHEAT AND MILLET	NEW	20,500,000
LCRI007003920	SOCIOECONOMICS AND EXTENSION RESEARCH ACROSS THE VALUE CHAIN FOR MILLET AND	NEW	6,830,000
LCRI007003929	QUALITY ENHANCEMENT OF POPULAR FOOD AND FEED PRODUCTS THROUGH VALUE ADDITION, FORTIFICATION AND MARKETING FOR IMPROVED HUMAN AND LIVESTOCK	NEW	7,250,000

	ENHANCING PRODUCTIVITY OF WHEAT AND BARLEY ACROSS THE VALUE CHAIN THROUGH		
LCRI007003930	VARIETAL DEVELOPMENT WITH POTENTIAL YIELD OF 6.0T/HA AND IMPROVED PRODUCTION	NEW	45,525,000
LCRI007003933	EMPLOYMENT CREATION FOR YERWA YOUTHS AND WPOMEN VIA AGRIC. VALUE CHAIN	NEW	30,000,000
LCRI007003935	ENHANCEMENT OF THE NATIONAL PRODUCTIVITY OF 10,000 HOUSEHOLD FARMERS THROUGH DEVELOPMENT OF ADAPTABLE PEARL MILLET HYBRID AND OPVS WITH	NEW	10,650,000
LCRI007003939	PROCUREMENT OF REAGENTS FOR VALUE ADDITION OF CEREALS AND OTHER POPULAR	NEW	9,066,615
LCRI008003942	CROSS IN THE MARTH FACT TOME  EXPANSION OF ICT FACILITIES (WEBSITE DEVELOPMENT AND NETWORKING OF STAKEHOLDER  CONSERTIAL)	S <sub>NEW</sub>	10,000,000
0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,360,777,411
21	PERSONNEL COST		723,900,616
2101	SALARY		643,467,214
210101	SALARIES AND WAGES		643,467,214
21010101	SALARY		643,467,214
2102 210202	ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS		80,433,402
210202	SOCIAL CONTRIBUTIONS NHIS		<b>80,433,402</b> 32,173,361
21020201	CONTRIBUTORY PENSION		48,260,041
22	OTHER RECURRENT COSTS		80,087,246
2202	OVERHEAD COST		80,087,246
220201	TRAVEL& TRANSPORT - GENERAL		26,337,598
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,156,972
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		18,703,105
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		2,925,266
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		2,552,255
220202	UTILITIES - GENERAL		3,535,841
22020201	ELECTRICITY CHARGES		635,255
22020202	TELEPHONE CHARGES		226,559
22020203	INTERNET ACCESS CHARGES		2,447,044
22020206	SEWERAGE CHARGES		226,984
<b>220203</b> 22020301	MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES		<b>4,888,693</b> 118,072
22020301	MAGAZINES & PERIODICALS		1,595,954
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,601,177
22020306	PRINTING OF SECURITY DOCUMENTS		1,041,416
22020307	DRUGS & MEDICAL SUPPLIES		532,075
220204	MAINTENANCE SERVICES - GENERAL		21,153,532
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,716,089
22020402	MAINTENANCE OF OFFICE FURNITURE		5,171,931
22020406	OTHER MAINTENANCE SERVICES		14,265,511
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,166,265
22020701	FINANCIAL CONSULTING		2,166,265
220208	FUEL & LUBRICANTS - GENERAL		4,886,799
22020801	MOTOR VEHICLE FUEL COST		4,886,799
220210	MISCELLANEOUS		17,118,517
22021001 22021002	REFRESHMENT & MEALS		2,411,422 8,317,491
22021002	HONORARIUM & SITTING ALLOWANCE  SPORTING ACTIVITIES		2,663,726
22021009	PROJECT MONITORING ACTIVITIES & FOLLOW UP		3,725,878
23	CAPITAL EXPENDITURE		556,789,549
2302	CONSTRUCTION / PROVISION		556,789,549
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		556,789,549
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		20,386,662
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		406,402,887
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		130,000,000
	TOTAL PERSONNEL		723,900,616
	TOTAL OVERHEAD		80,087,246
	TOTAL RECURRENT		803,987,862
	TOTAL CAPITAL		556,789,549
	TOTAL ALLOCATION		1,360,777,411
0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NIOMR001001599	CONSTRUCTION OF INDUSTRIAL WATER TREATMENT PLANT FOR TWO (2) BOREHOLES	NEW	20,386,662
NIOMR002002044	COMPLETION OF FISH FARM OUTREACH (OGUN, KWARA, GOMBE & OYO)	NEW	20,000,000

NIOMR002002046	COMPLETION OF ISEYIN FISH FARM PROJECT OYO STATE	NEW	25,000,000
NIOMR002002048	${\tt AQUACULTURE\ ENTERPRENUESHIP\ DEVELOPMENT\ IN\ ILOBU,\ IREPODUN\ LOCAL\ GOVERNMENT}$	NEW	20,000,000
NIOMR002002050	MANAGEMENT AND MAINTENANCE OF POLE AND LINE VESSEL MV SARKIN BAKA (LAGOS)	NEW	30,000,000
NIOMR002002051	PROCURED OF A 35M - 40M LOA DEEP SEA DEMERSAL/PELAGIC OCEANOGRAPHIC AND	NEW	55,000,000
NIOMR002002054		NEW	60,000,000
NIOMR002002055	DEVELOPMENT OF FISH FEED FORMULATION FOR DIFFERENT FISH SPECIES	NEW	20,000,000
NIOMR002002057	COMPETITIVE AGRICULTURAL RESEARCH GRANT SCHEME	NEW	40,000,000
NIOMR002002058	SKILL GAP TRAINING	NEW	21,402,887
NIOMR002002061	YOUTH & WOMEN EMPOWERMENT: ESTABLISHMENT OF FISH MARKET, EHUDA, RIVERS STATE	NEW	45,000,000
NIOMR002002063	PROCUREMENT OF LABORATORY EQUIPMENT FOR PHYSICAL CHEMICAL AND BIOLOGICAL OCEANOGRAPHY AND MARINE GEOLOGY GEOPHYSICS RESEARCH AND CONTINOUS ASSESSMENT OF THE EFFECTS OF EROSION AND POLLUTION IN COASTAL AREAS. (LAGOS)	NEW	40,000,000
NIOMR002006334	AQUACULTURE ENTERPRENUESHIP DEVELOPMENT IN ILKORODU LGA, LAGOS STATE	NEW	30,000,000
NIOMR003002067	COMPLETION OF ACCESS ROAD AT AFRICAN REGIONAL AQUACULTURE CENTRE (ARAC) ALUU	NEW	20,000,000
NIOMR003002069	COMPLETION OF CONSTRUCTION OF INTERNATIONAL VISITING SCIENTIST GUEST HOUSE AT	NEW	20,000,000
NIOMR003002071	COMPLETION OF BLOCK OF CLASSROOM AT AFRICAN REGIONAL AQUACULTURE CENTRE	NEW	20,000,000
NIOMR003002073	COMPLETION OF THE REHABILITATION OF NIGERIA INSTITUTE OF OCEANOGRAPHY MARINE	NEW	40,000,000
NIOMR003002076	REHABILITATION/REACTIVITATION OF THE BUGUMA OUT-STATION	NEW	30,000,000
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