

Federal Government of Nigeria

SUMMARY BY MDAs

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0215	FEDERAL MINISTRY OF AGRICULTURE	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	7,657,076,095	337,558,826	7,994,634,921	28,266,071,005	36,260,705,926
2	0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS	164,837,066	21,722,640	186,559,706	86,337,517	272,897,223
3	0215003001	AGRICULTURAL RESEARCH 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	872,193,748	49,972,993	922,166,742	455,697,526	1,377,864,268
13	0215015001	INSTITUTE OF AGRICULTURAL RESEARCH	956,665,215	33,373,327	990,038,543	182,550,546	1,172,589,089
14	0215016001	RUBBER RESEARCH INSTITUTE, BENIN	900,899,070	79,187,598	980,086,668	57,329,658	1,037,416,326
15	0215017001	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW	571,414,126	64,410,953	635,825,079	135,524,826	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 NIGERIA	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 AGRICULTURE - AKURE	317,877,387	43,206,727	361,084,114	56,525,000	417,609,114
20	0215022001	FEDERAL COLLEGE OF AGRICULTURE, MOORE	396,096,033	59,631,277	455,727,310	124,320,748	580,048,058
21	0215023001	FEDERAL COLLEGE OF AGRICULTURE - ISHAGI	663,808,578	31,039,971	694,848,549	73,185,000	768,033,549
22	0215024001	FEDERAL COLLEGE OF FRESH 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 COLLEGE IRADAN	106,277,084	16,386,900	122,663,984	14,875,000	137,538,984
28	0215030001	FEDERAL CO-OPERATIVE COLLEGE KADUNA	100,411,882	16,386,900	116,798,782	48,685,545	165,484,327
29	0215031001	FEDERAL CO-OPERATIVE COLLEGE OJI RIVER	121,039,515	16,386,900	137,426,415	28,685,545	166,111,960
30	0215032001	FEDERAL COLLEGE OF LAND 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 ANIMAL SCIENCE	145,653,431	77,105,678	222,759,108	102,701,443	325,460,551
35	0215050001	NIGERIA STORED PRODUCTS RESEARCH, ILORIN	565,917,690	36,056,092	601,973,782	164,160,500	766,134,282
36	0215051001	NATIONAL AGRICULTURE SERVICES COMMISSION	702,851,180	54,571,957	757,423,137	307,615,000	1,065,038,137
37	0215053001	NIGERIA AGRICULTURAL GUARANTINE SERVICE	0	91,444,639	91,444,639	167,072,650	258,517,289
38	0215054001	AGRICULTURAL RESEARCH COMMISSION OF NIGERIA	464,179,870	106,432,134	570,612,004	292,680,880	863,292,884
39	0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO	51,591,332	44,973,258	96,564,590	29,032,276	125,596,866
40	0215056001	LAKE CHAD RESEARCH INSTITUTE MAIDUGURI	363,871,791	36,699,461	400,571,253	278,750,502	679,321,755
41	0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND	723,900,616	80,087,246	803,987,862	556,789,549	1,360,777,411
			28,975,633,261	2,517,870,095	31,493,503,356	35,151,172,583	66,644,675,939

0215001001 FEDERAL MINISTRY OF AGRICULTURE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	36,280,705,926
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	21,778,088
22020501	LOCAL TRAINING	14,144,205
22020502	INTERNATIONAL TRAINING	7,633,883
220206	OTHER SERVICES - GENERAL	13,217,437
22020601	SECURITY SERVICES	9,440,106
22020606	CLEANING & FUMIGATION SERVICES	3,777,331
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,721,583
22020702	INFORMATION TECHNOLOGY CONSULTING	4,717,763
22020703	LEGAL SERVICES	3,003,820
220208	FUEL & LUBRICANTS - GENERAL	20,667,734
22020801	MOTOR VEHICLE FUEL COST	15,094,415
22020803	PLANT / GENERATOR FUEL COST	5,573,319
220210	MISCELLANEOUS	51,470,124
22021001	REFRESHMENT & MEALS	3,053,703
22021002	HONORARIUM & SITTING ALLOWANCE	3,173,202
22021003	PUBLICITY & ADVERTISEMENTS	4,704,482
22021004	MEDICAL EXPENSES	5,275,700
22021006	POSTAGES & COURIER SERVICES	1,472,522
22021007	WELFARE PACKAGES	30,456,325
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	474,750
22021009	SPORTING ACTIVITIES	2,859,440
23	CAPITAL EXPENDITURE	28,286,071,005
2301	FIXED ASSETS PURCHASED	13,990,912,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,990,912,500
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	39,031,736
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	13,951,880,764
2302	CONSTRUCTION / PROVISION	13,149,658,505
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,149,658,505
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	600,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	11,049,658,505
23020114	CONSTRUCTION / PROVISION OF ROADS	1,500,000,000
2303	REHABILITATION / REPAIRS	100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
2305	OTHER CAPITAL PROJECTS	1,025,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,025,500,000
23050101	RESEARCH AND DEVELOPMENT	700,000,000
23050103	MONITORING AND EVALUATION	325,500,000
	TOTAL PERSONNEL	7,657,076,095
	TOTAL OVERHEAD	337,558,826
	TOTAL RECURRENT	7,994,634,921
	TOTAL CAPITAL	28,286,071,005
	TOTAL ALLOCATION	36,280,705,926

0215001001 FEDERAL MINISTRY OF AGRICULTURE

CODE	PROJECT NAME	TYPE	AMOUNT
FMA&RD001003516	LIBRARY	NEW	39,031,736
FMA&RD002003536	SEEDLINGS	NEW	217,800,000
FMA&RD002003544	INORGANIC FERTILIZER	NEW	525,000,000
FMA&RD002003550	ORGANIC FERTILIZER	NEW	70,000,000
FMA&RD002003557	SOIL AMENDER/MICRO NUTRIENT	NEW	30,000,000
FMA&RD002003563	FUNGICIDE - RIDOMIL, FUNGURAN,	NEW	525,000,000
FMA&RD002003572	SPRAYERS - SOLO PUMPS & KNAPSACK	NEW	57,750,000
FMA&RD002003606	INSECTICIDES - ACTARA	NEW	363,000,000
FMA&RD002003608	TISSUE CULTURE DEVELOPMENT	NEW	225,000,000
FMA&RD002003610	REHABILITATION OF OLD PLANTATIONS	NEW	100,000,000
FMA&RD002003611	COCOA VARIETY AND CAPACITY DEVELOPMENT	NEW	75,000,000
FMA&RD002003613	COMMUNITY SEED GARDEN BUDWOOD ESTABLISHMENT	NEW	75,000,000
FMA&RD002003615	SEED	NEW	1,270,500,000
FMA&RD002003618	INORGANIC FERTILIZER	NEW	577,500,000
FMA&RD002003620	ORGANIC FERTILIZER	NEW	115,500,000
FMA&RD002003676	SOIL AMENDER/MICRO NUTRIENT	NEW	77,000,000
FMA&RD002003771	AGRO CHEMICALS	NEW	442,015,000
FMA&RD002003774	SUPPORT FOR SMALL SCALE PROCESSING FACILITIES AND EQUIPMENT	NEW	514,000,000
FMA&RD002003776	HYBRID RICE DEVELOPMENT	NEW	111,000,000

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	NEW	25,200,000
FMA&RD002003830	IMPROVED CUTTING VARIETIES	NEW	378,500,000
FMA&RD002003872	INORGANIC FERTILIZER	NEW	18,000,000
FMA&RD002003874	ORGANIC FERTILIZER	NEW	1,400,000
FMA&RD002003876	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	AGROCHEMICAL	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	NEW	40,000,000
FMA&RD002004090	CITRUS SEEDLINGS	NEW	51,000,000
FMA&RD002004094	FUNGICIDES	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 DEMONSTRATION 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	NEW	32,500,000
FMA&RD002004591	SUPPORT TO AND PARTICIPATION IN INTERNATIONAL AGRIBUSINESS AND INVESTMENT ORGANIZATION	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 PRIVILEGED MEMBERS OF THE PUBLIC IN SIX POVERTY STRIKEN STATES OF THE FEDERATION	NEW	172,000,000
FMA&RD002004741	CONSULTANCY FOR ACADEMIC RESEARCH INTO PRODUCTION PACKAGING AND MARKETING OF AFFORDABLE NOVEL FOODS FOR LOW INCOME RURAL DWELLERS	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 HAUSA, IGBO, YORUBA & PINCIN ENGLISH ON RADIO NIGERIA	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 RESETTLEMENT CENTRES	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	CONCLUSION OF FEASIBILITY STUDY AND TAKE OFF OF HALAL CERTIFIED MEAT PROCESSING AND PACKAGING CENTRES	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 INFRASTRUCTURE DEVELOPMENT AT THE STAPLE CROP PROCESSING ZONES	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/GUARANTEED MINIMUM PRICE	NEW	750,000,000
FMA&RD004005061	AFRICAN FERTILIZER FINANCING FACILITIES	NEW	320,000,000
FMA&RD004005064	FUND FOR AGRICULTURAL FINANCE IN NIGERIA	NEW	320,000,000
FMA&RD004005068	AGRICULTURAL RESILIENCE FOR CLIMATE CHANGE	NEW	140,000,000
FMA&RD004005071	TECHNOLOGY PLATFORMS MANAGEMENT AND DEPLOYMENT	NEW	450,000,000
FMA&RD004005074	ROLLOUT COST	NEW	100,000,000
FMA&RD004005078	HEADQUARTERS	NEW	75,000,000
FMA&RD004005081	REGIONAL OFFICES	NEW	90,000,000
FMA&RD004005084	STATE OFFICES	NEW	40,000,000
FMA&RD004005088	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, WORKS AND SERVICES)	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 SYSTEM	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 (AFRIFCO)	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 INSTITUTION 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, PROCESSING AND MARKETING	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, PROCESSING AND MARKETING	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 GROUP FORMATION	NEW	12,000,000
FMA&RD004005394	TRAINING OF 1000 VULNERABLE PERSONS ON AGRIC VALUE CHAINS AND OFF FARM INCOME GENERATION ACTIVITIES (OFICA)	NEW	28,000,000
FMA&RD004005395	PROVISION OF STARTER PACKS FOR 1000 VULNERABLE PERSONS IN DIFFERENT VALUE CHAINS AND OFF FARM INCOME GENERATING ACTIVITIES (OFICA)	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 NIGERIA (MDS SUPPORT MOU ALREADY SIGNED)	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 CLUSTERS	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&RD008005421	PROCUREMENT COMPLIANCE MONITORING/AUDIT OF AGENCIES AND PARASTATALS UNDER FMARDP	NEW	12,500,000
FMA&RD008005422	PROJECT MONITORING & EVALUATION(NUTRITION VALUE CHAIN	NEW	13,000,000

0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	272,897,223
21	PERSONNEL COST	164,837,066
2101	SALARY	146,521,837
210101	SALARIES AND WAGES	146,521,837
21010101	SALARY	146,521,837
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,315,230
210202	SOCIAL CONTRIBUTIONS	18,315,230
21020201	NHIS	7,326,092
21020202	CONTRIBUTORY PENSION	10,989,138
22	OTHER RECURRENT COSTS	21,722,640
2202	OVERHEAD COST	21,722,640
220201	TRAVEL & TRANSPORT - GENERAL	3,190,983
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,063,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,127,322
220202	UTILITIES - GENERAL	2,044,914
22020201	ELECTRICITY CHARGES	534,515
22020202	TELEPHONE CHARGES	553,104
22020203	INTERNET ACCESS CHARGES	744,563
22020205	WATER RATES	212,732
220203	MATERIALS & SUPPLIES - GENERAL	4,573,742
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,276,393
22020303	NEWSPAPERS	212,732
22020305	PRINTING OF NON SECURITY DOCUMENTS	425,464
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,659,152
220204	MAINTENANCE SERVICES - GENERAL	6,116,050
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,063,661

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	797,746
220205	TRAINING - GENERAL	1,063,661
22020501	LOCAL TRAINING	1,063,661
220206	OTHER SERVICES - GENERAL	3,190,983
22020601	SECURITY SERVICES	1,595,491
22020606	CLEANING & FUMIGATION SERVICES	1,595,491
220210	MISCELLANEOUS	1,542,308
22021003	PUBLICITY & ADVERTISEMENTS	797,746
22021006	POSTAGES & COURIER SERVICES	212,732
22021010	DIRECT TEACHING & LABORATORY COST	531,830
23	CAPITAL EXPENDITURE	86,337,517
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010108	PURCHASE OF BUSES	15,000,000
2302	CONSTRUCTION / PROVISION	71,337,517
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	71,337,517
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	71,337,517
	TOTAL PERSONNEL	164,837,066
	TOTAL OVERHEAD	21,722,640
	TOTAL RECURRENT	186,559,706
	TOTAL CAPITAL	86,337,517
	TOTAL ALLOCATION	272,897,223

0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO

CODE	PROJECT NAME	TYPE	AMOUNT
FCPIKN001001800	PROCUREMENT OF STUDENTS BUS	NEW	15,000,000
FCPIKN002001810	TRAINING OF RURAL WOMEN ON COTTAGE PROCESSING OF FRUITS AND VEGETABLES	NEW	8,000,000
FCPIKN002001816	TRAINING OF COOPERATIVE GROUPS IN POST HARVEST LOSS PREVENTION METHODS.	NEW	8,000,000
FCPIKN002001821	COMPLETION OF THE CONSTRUCTION OF WOOD AND METAL WORKSHOPS.	NEW	15,112,506
FCPIKN002001831	COMPLETION OF THE CONSTRUCTION OF STAFF OFFICE BLOCK	NEW	20,225,011
FCPIKN002001835	STAFF TRAINING AND DEVELOPMENT	NEW	5,000,000
FCPIKN002001837	CONSTRUCTION OF MODEL TOMATO PROCESSING CENTRE AND TRAINING ON ITS OPERATION	NEW	15,000,000

0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	638,340,670
21	PERSONNEL COST	315,380,322
2101	SALARY	280,338,064
210101	SALARIES AND WAGES	280,338,064
21010101	SALARY	280,338,064
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,042,258
210202	SOCIAL CONTRIBUTIONS	35,042,258
21020201	NHIS	14,016,903
21020202	CONTRIBUTORY PENSION	21,025,355
22	OTHER RECURRENT COSTS	72,885,135
2202	OVERHEAD COST	72,885,135
220201	TRAVEL & TRANSPORT - GENERAL	6,552,787
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,286,871
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,378,878
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,114,289
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	772,750
220202	UTILITIES - GENERAL	6,060,740
22020201	ELECTRICITY CHARGES	3,190,983
22020202	TELEPHONE CHARGES	1,595,491
22020203	INTERNET ACCESS CHARGES	1,008,351
22020205	WATER RATES	265,915
220203	MATERIALS & SUPPLIES - GENERAL	5,562,064
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,998,800
22020303	NEWSPAPERS	882,839
22020304	MAGAZINES & PERIODICALS	21,273
22020305	PRINTING OF NON SECURITY DOCUMENTS	531,830
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,127,322
220204	MAINTENANCE SERVICES - GENERAL	6,225,808
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,152

22020402	MAINTENANCE OF OFFICE FURNITURE	588,406
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	691,380
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	531,830
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,755,040
220205	TRAINING - GENERAL	8,798,547
22020501	LOCAL TRAINING	6,445,785
22020502	INTERNATIONAL TRAINING	2,352,762
220206	OTHER SERVICES - GENERAL	27,974,282
22020601	SECURITY SERVICES	19,145,896
22020606	CLEANING & FUMIGATION SERVICES	8,828,386
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,925,067
22020701	FINANCIAL CONSULTING	2,127,322
22020702	INFORMATION TECHNOLOGY CONSULTING	265,915
22020703	LEGAL SERVICES	212,732
22020708	BUDGET PREPARATION	319,098
220208	FUEL & LUBRICANTS - GENERAL	4,467,376
22020801	MOTOR VEHICLE FUEL COST	2,286,871
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	53,183
22020803	PLANT / GENERATOR FUEL COST	2,127,322
220209	FINANCIAL CHARGES - GENERAL	1,595,491
22020901	BANK CHARGES (OTHER THAN INTEREST)	425,464
22020902	INSURANCE PREMIUM	1,170,027
220210	MISCELLANEOUS	2,722,972
22021001	REFRESHMENT & MEALS	659,470
22021002	HONORARIUM & SITTING ALLOWANCE	531,830
22021003	PUBLICITY & ADVERTISEMENTS	531,830
22021006	POSTAGES & COURIER SERVICES	191,459
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	425,464
22021009	SPORTING ACTIVITIES	382,918
23	CAPITAL EXPENDITURE	250,075,213
2301	FIXED ASSETS PURCHASED	54,700,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,700,000
23010102	PURCHASE OF OFFICE BUILDINGS	54,700,000
2302	CONSTRUCTION / PROVISION	36,162,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	36,162,713
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,162,713
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	2,000,000
2305	OTHER CAPITAL PROJECTS	159,212,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	159,212,500
23050101	RESEARCH AND DEVELOPMENT	159,212,500
	TOTAL PERSONNEL	315,380,322
	TOTAL OVERHEAD	72,885,135
	TOTAL RECURRENT	388,265,457
	TOTAL CAPITAL	250,075,213
	TOTAL ALLOCATION	638,340,670

0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ARMTI001002083	UPGRADING OF ABUJA REGIONAL TRAINING CENTRE	NEW	51,700,000
ARMTI001002085	UPGRADING OF ABJ REG TRG CENTRE - SUPERVISION	NEW	3,000,000
ARMTI002002087	CONSTRUCTION OF OFFICE & HOSTELS	NEW	4,162,713
ARMTI002002090	REHABILITATION OF CAMPUS BUILDINGS	NEW	5,000,000
ARMTI003002092	INUSTRIAL BOREHOLE AND WATER RECTICULATION	NEW	25,000,000
ARMTI004002097	CONSTRUCTION AND PROVISION OF ROADS - DRAINAGES	NEW	2,000,000
ARMTI005002101	TRAINING EXTENSION FOR YOUTH, WOMEN, FARMERS AND CHANGING AGENTS AND OFF CAMPUS TRAINING FACILITIES	NEW	50,000,000
ARMTI005002104	VILLAGE ALIVE DEVELOPMENT INITIATIVE	NEW	10,000,000
ARMTI005002108	MANAGEMENT CAPACITY DEVELOPMENT FOR AGROCULTURAL TRANSFORMATION AGEBDA	NEW	30,000,000
ARMTI005002111	NATIONAL TRAINING OF TRAINERS	NEW	10,000,000
ARMTI005002115	YOUTH EMPOWERMENT SKIIL FOR AGRIC BUSINESS	NEW	20,000,000
ARMTI005002118	RESEARCH AND CURRICULUM DEVELOPMENT(IMPACT ASSESSMENT EVALUATION OF ARMTI)	NEW	7,838,145
ARMTI005002120	YOUTH AND WOMEN EMPOWERMENT SCHEME (ADAVI, KOGI STATE)	NEW	5,687,177
ARMTI005002124	TRAINING OF YOUTH AND WOMEN/PROCUREMENT OF CASSAVA PROCESING MACHINE	NEW	20,000,000
ARMTI005002127	YOUTH AND WOMEN EMPOWERMENT SCHEME EHUDA, RIVERS STATE	NEW	5,687,178

0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	598,712,789
21	PERSONNEL COST	306,551,090
2101	SALARY	272,489,857
210101	SALARIES AND WAGES	272,489,857
21010101	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
230101	PURCHASE OF FIXED ASSETS - GENERAL	129,956,196
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,400,000
23010113	PURCHASE OF COMPUTERS	6,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,470,000
23010115	PURCHASE OF PHOTOCOPIING MACHINES	2,385,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	113,701,196
2302	CONSTRUCTION / PROVISION	73,683,804
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,683,804
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	28,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	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	TYPE	AMOUNT
NCAM001003780	PROVISION OF 10 nos REFRIGERATORS; 15 nos EXECUTIVE TABLES AND CHAIRS; 30 nos INTERMEDIATE TABLE AND CHAIRS; 30 nos CLERICAL TABLES	NEW	5,400,000
NCAM002003782	PROCUREMENT OF I.T EQUIPMENT : 20 (HP) LAP TOP COMPUTERS; 15 (HP) DESK TOP COMPUTERS; 15 (HP)	NEW	6,000,000
NCAM003003785	PROVISION OF 20 (HP) PRINTERS	NEW	2,470,000
NCAM004003787	PROVISION OF 5 NOS. PHOTOCOPIING 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 WEATHER STATION (AUX)	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 REHABILITATION OF DRAINAGES	NEW	20,000,000
NCAM008003806	PROVISION OF FACILITIES FOR THE TRAINING HOSTEL, CONFERENCE CENTRE TO CREATE A CONDUSIVE ACCOMMODATION FOR TRAINEES, CONFERENCES, SEMINARS AND	NEW	25,683,804
NCAM009003809	REPAIRS AND MAINTENANCE OF ROOFS IN TEFEDEC, ESS, MANAGEMENT BUILDING AND INSTITUTION CENTRE AS A RESULT OF HURRICANE DESTRUCTION IN NCAM	NEW	5,000,000
NCAM010003813	DEVELOPMENT AND IMPROVEMENT OF THE EFFICIENCIES OF NCAM DEVELOPED TECHNOLOGIES THROUGH SPECIFIC PROBLEM SOLVING RESEARCH AND DEVELOPMENT ACTIVITIES AND CAPACITY BUILDING OF RESEARCH ENGINEERS AND SCIENTIST IN EQUIPMENT DESIGN AND DEVELOPMENT SUCH AS TRACTOR DRAWN TUBER HARVESTER, GRAIN PLANTERS, RICE DETONER AND OTHER IDENTIFIED IMPORTED TECHNOLOGIES FOR MATERIAL FOR THE FABRICATION OF PROTOTYPES EMANATING FROM RESEARCH AND DEVELOPMENT OF RELEVANT AGRICULTURAL MECHANIZATION TECHNOLOGIES	NEW	17,000,000
NCAM010003815	DEVELOPMENT OF RELEVANT AGRICULTURAL MECHANIZATION TECHNOLOGIES	NEW	11,193,721

0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,226,498,843
21	PERSONNEL COST	896,848,286
2101	SALARY	797,674,713
210101	SALARIES AND WAGES	797,674,713
21010101	SALARY	797,674,713
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,173,574
210201	ALLOWANCES	848,450
21020101	NON REGULAR ALLOWANCES	848,450
210202	SOCIAL CONTRIBUTIONS	98,325,124
21020201	NHIS	39,330,049
21020202	CONTRIBUTORY PENSION	58,995,074
22	OTHER RECURRENT COSTS	77,499,081
2202	OVERHEAD COST	77,499,081
220201	TRAVEL & TRANSPORT - GENERAL	17,510,288
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,953,680
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,583,902
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	972,686
220202	UTILITIES - GENERAL	10,286,379
22020201	ELECTRICITY CHARGES	9,888,547
22020205	WATER RATES	397,832
220203	MATERIALS & SUPPLIES - GENERAL	6,634,495
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,226,140
22020303	NEWSPAPERS	1,159,301
22020304	MAGAZINES & PERIODICALS	331,879
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,626,405
22020306	PRINTING OF SECURITY DOCUMENTS	659,387
22020307	DRUGS & MEDICAL SUPPLIES	1,169,415
22020309	UNIFORMS & OTHER CLOTHING	461,967
220204	MAINTENANCE SERVICES - GENERAL	7,076,132
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,356,465
22020402	MAINTENANCE OF OFFICE FURNITURE	987,110

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,576,573
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	210,587
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,133,414
22020406	OTHER MAINTENANCE SERVICES	811,983
220205	TRAINING - GENERAL	2,798,694
22020501	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	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL 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	TYPE	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 HEADQUARTERS	NEW	15,466,476
NCRI007003406	REHABILITATION OF IRRIGATION SCHEMES IN THE RESEARCH AND PRODUCTION FIELDS AT DUKKI RESEARCH STATION	NEW	10,000,000
NCRI007003407	COMPLETION OF THE EXPANSION AND REHABILITATION OF THE SEED LABORATORY AT THE HEADQUARTERS	NEW	25,685,000
NCRI008003414	REPAIR OF WATER DYKES AT THE IRRIGATION FACILITY AT HEADQUARTER	NEW	15,000,000
NCRI009003417	RESEARCH INTO GENETIC IMPROVEMENT OF RICE, ACHA AND SUGERCANE LEADING TO THE DEVELOPMENT OF IMPROVED HIGH YIELDING VARIETIES AND VALUE ADDED PRODUCTS	NEW	56,000,000
NCRI009003421	RESEARCH INTO GENETIC IMPROVEMENT OF OIL SEED CROPS LEADING TO THE DEVELOPMENT OF HIGH YIELDING VARIETIES OF SOYA BEANS, BENI-SEED AND CASTOR WITH SUGER FRIENDLY	NEW	30,000,000
NCRI009003423	FARMING SYSTEM RESEARCH AND EXTENSION OF THE CENTRAL ZONE OF NIGERIA INCLUDING DESERMINATION, ADAPTATION AND WIDE USE OF TECHNOLOGIES BY END USERS	NEW	20,000,000
NCRI009003427	RESEARCH INTO RICE VALUE ADDITION	NEW	20,000,000
NCRI010003430	PLANNING, MONITORING AND EVALUATION OF CAPITAL AND RESEARCH PROJECTS	NEW	5,000,000

0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM

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	14,413,944
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,971,730
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,368,680
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,483,015
22020104	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	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,994,734
22020402	MAINTENANCE OF OFFICE FURNITURE	2,406,383
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,554,207
22020404	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
220209	FINANCIAL CHARGES - GENERAL	9,173,235
22020902	INSURANCE PREMIUM	9,173,235
23	CAPITAL EXPENDITURE	342,593,762
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020118	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 + NDV; FOWL TYPHOID; FOWL	NEW	10,000,000
NVRIVM002000893	SPECIALIZED INPUT FOR VACCINE RESEARCH, DEVELOPMENT AND PRODUCTION	NEW	20,000,000
NVRIVM002000894	DEVELOPMENT OF AN INDEPENDENT BACTERIAL VACCINE PRODUCTION. LABORATORY (BVPL)	NEW	130,000,000
NVRIVM002000895	SPECIAL RESEARCH PROGRAMME: DEVELOPMENT OF KILLED ADJUVANTED RABIES CELL CULTURE VACCINE FOR DOGS AND CATS	NEW	10,000,000
NVRIVM002000896	SPECIALISED FITTINGS FOR THE NEW BACTERIAL VACCINE PRODUCTION LABORATORY (BVPL).	NEW	80,000,000
NVRIVM002000897	DEVELOPMENT OF EFFECTIVE DIAGNOSTIC AND CONTROL MEASURES FOR BOVINE TUBERCULOSIS	NEW	23,087,187
NVRIVM002000898	SPECIAL RESEARCH PROGRAMME: INTERGRATED LIVESTOCK HEALTH AND PERI-URBAN DAIRY PROJECT	NEW	20,000,000
NVRIVM002000899	SPECIAL RESEARCH PROGRAMME: ISOLATION, SEROLOGICAL & MOLECULAR CHARACTERIZATION OF HIGHLY PATHOGENIC AVIAN INFLUENZA (HPAI) VIRUS OF POULTRY IN	NEW	20,000,000
NVRIVM002000900	SPECIAL RESEARCH PROGRAMME: DIAGNOSTIC SURVEY OF LIVESTOCK AND ZOO NOTIC DISEASES (ANIMAL DISEASE SURVEILLANCE & DISEASE PATTERN IN NIGERIA) OF ECONOMIC	NEW	9,506,575

0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,343,403,858
21	PERSONNEL COST	1,747,983,609
2101	SALARY	1,538,081,237
210101	SALARIES AND WAGES	1,538,081,237
21010101	SALARY	1,538,081,237
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	209,902,372
210201	ALLOWANCES	19,026,433
21020101	NON REGULAR ALLOWANCES	19,026,433
210202	SOCIAL CONTRIBUTIONS	190,875,939
21020201	NHIS	76,350,376
21020202	CONTRIBUTORY PENSION	114,525,564
22	OTHER RECURRENT COSTS	105,169,999
2202	OVERHEAD COST	105,169,999
220201	TRAVEL & TRANSPORT - GENERAL	6,488,332
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,637,403
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	850,929
220202	UTILITIES - GENERAL	7,020,162
22020201	ELECTRICITY CHARGES	5,637,403
22020202	TELEPHONE CHARGES	850,929
22020203	INTERNET ACCESS CHARGES	531,830
220203	MATERIALS & SUPPLIES - GENERAL	10,530,243
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,318,305
22020302	BOOKS	319,098
22020303	NEWSPAPERS	319,098
22020304	MAGAZINES & PERIODICALS	319,098
22020305	PRINTING OF NON SECURITY DOCUMENTS	319,098
22020306	PRINTING OF SECURITY DOCUMENTS	1,382,759
22020307	DRUGS & MEDICAL SUPPLIES	850,929
22020308	FIELD & CAMPING MATERIALS SUPPLIES	319,098
22020309	UNIFORMS & OTHER CLOTHING	1,382,759
220204	MAINTENANCE SERVICES - GENERAL	28,985,556
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,955,707
22020402	MAINTENANCE OF OFFICE FURNITURE	5,051,595
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,765,518
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,318,305
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,511,672
22020406	OTHER MAINTENANCE SERVICES	1,382,759
220205	TRAINING - GENERAL	2,446,420
22020501	LOCAL TRAINING	2,446,420
220206	OTHER SERVICES - GENERAL	3,297,349
22020601	SECURITY SERVICES	2,446,420
22020606	CLEANING & FUMIGATION SERVICES	850,929
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,594,698
22020701	FINANCIAL CONSULTING	4,573,742
22020702	INFORMATION TECHNOLOGY CONSULTING	1,382,759
22020703	LEGAL SERVICES	319,098
22020704	ENGINEERING SERVICES	319,098
220208	FUEL & LUBRICANTS - GENERAL	21,831,370
22020801	MOTOR VEHICLE FUEL COST	4,680,108

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

CODE	PROJECT NAME	TYPE	AMOUNT
NRCRI001004240	FURNISHING OF OFFICES AND GUEST HOUSE	NEW	42,000,000
NRCRI002004243	PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS	NEW	27,300,000
NRCRI003004246	PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS	NEW	24,400,000
NRCRI004004257	ASPHALT TARRING OF INTERNAL ROADS (3KM)	NEW	63,159,000
NRCRI005004259	REHABILITATION OF OFFICE BUILDINGS	NEW	62,400,010
NRCRI006004279	DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF VARIETIES SUITABLE FOR PROCESSING AND EXPORT (ATA) AND A UTILITY VEHICLE	NEW	98,650,240
NRCRI006004282	BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX).	NEW	27,300,000
NRCRI006004284	DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEARING AND RAPID SEED MULTIPLICATION BY TIESE CULTURE	NEW	17,901,000
NRCRI006004286	GENETIC IMPROVEMENT AND BREEDING OF COCOYAM, POYATO AND MULTIPLICATION OF BREEDERS SEEDS.	NEW	11,700,000
NRCRI006004288	DEVELOPMENT OF PRODUCTIVE FARMING SYSTEMS AND EXTENSION OF NRCRI DEVELOPED TECHNOLOGIES IN SS AND SE AGRO-ECOLOGICAL ZONES AND A UTILITY VEHICLES.	NEW	27,300,000
NRCRI006004289	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	19,500,000
NRCRI006004292	DEVELOPMENT OF SUGAR BEET, SWEET POTATO AND NEW VARIETIES OF OTHER ROOT CROPS SUITABLE FOR CURE AND STARCH PRODUCTION PACKAGES	NEW	20,280,000
NRCRI006004294	DEVELOPMENT OF CASSAVA/COCOYAM PROCESSING, STORAGE AND UTILIZATION TECHNIQUES. PURCHASE OF PROCESSING EQUIPMENT	NEW	24,960,000
NRCRI006004298	DEVELOPMENT OF EXPORTABLE VARIETIES OF GINGER AND MODIFICATION OF GINGER CRUISING MACHINE	NEW	7,800,000
NRCRI006004299	COUNTERPART FUND FOR CASSAVA BIO-PLUS PROJECT.	NEW	15,600,000

0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,678,421,387
21	PERSONNEL COST	1,384,604,972
2101	SALARY	1,222,057,464
210101	SALARIES AND WAGES	1,222,057,464
21010101	SALARY	1,222,057,464
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	162,547,508
210201	ALLOWANCES	11,174,540
21020101	NON REGULAR ALLOWANCES	11,174,540
210202	SOCIAL CONTRIBUTIONS	151,372,968
21020201	NHIS	60,549,187

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
220206	OTHER SERVICES - GENERAL	2,273,575
22020601	SECURITY SERVICES	1,595,491
22020603	OFFICE RENT	199,436
22020604	RESIDENTIAL RENT	79,775
22020606	CLEANING & FUMIGATION SERVICES	398,873
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,381,965
22020701	FINANCIAL CONSULTING	1,196,619
22020702	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

230501	ACQUISITION OF NON TANGIBLE ASSETS	200,617,869
23050101	RESEARCH AND DEVELOPMENT	200,617,869
	TOTAL PERSONNEL	1,384,604,972
	TOTAL OVERHEAD	93,198,547
	TOTAL RECURRENT	1,477,803,518
	TOTAL CAPITAL	200,617,869
	TOTAL ALLOCATION	1,678,421,387

0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN

CODE	PROJECT NAME	TYPE	AMOUNT
NIFOR001003436	RESEARCH FOR DEV STUDIES OF OIL PALM	NEW	6,500,000
NIFOR001003440	RESEARCH FOR DEV STUDIES OF COCONUT PALM	NEW	6,292,869
NIFOR001003445	RESEARCH FOR DEV STUDIES OF RAPHIA & OTHER PALMS	NEW	4,000,000
NIFOR001003448	RESEARCH FOR DEV STUDIES OF DATE PALM	NEW	4,300,000
NIFOR001003452	RESEARCH FOR DEV STUDIES OF SHEA	NEW	4,000,000
NIFOR001003459	RESEARCH FOR DEV STUDIES ON TECHNOLOGY & PRODUCT DEVELOPMENT	NEW	4,000,000
NIFOR001003464	RESEARCH FOR DEV STUDIES ON EXTENSION & ECONOMICS	NEW	4,000,000
NIFOR001003468	PURCHASE OF RESEARCH EQUIPMENTS, CONSUMABLES, TRAINING, MONITORING OF RESEARCH PROJECTS	NEW	23,405,000
NIFOR001003471	SEED & SEEDLING PRODUCTION OF THE PALMS	NEW	25,920,000
NIFOR001003481	UPGRADE OF RESEARCH INFRASTRUCTURE IN NIFOR MAIN STATION	NEW	30,000,000
NIFOR001003486	MAIN ACCESS ROAD & FEEDER ROADS	NEW	45,000,000
NIFOR001003491	SUBSTATIONS & OUTSTATIONS DEVELOPMENT	NEW	21,600,000
NIFOR001003494	OUTREACH PROGRAMME	NEW	10,800,000
NIFOR001003497	WATER RETICULATION IN MAIN STATION	NEW	10,800,000

0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,301,508,482
21	PERSONNEL COST	988,749,771
2101	SALARY	877,263,860
210101	SALARIES AND WAGES	877,263,860
21010101	SALARY	877,263,860
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	111,485,911
210201	ALLOWANCES	1,827,928
21020101	NON REGULAR ALLOWANCES	1,827,928
210202	SOCIAL CONTRIBUTIONS	109,657,983
21020201	NHIS	43,863,193
21020202	CONTRIBUTORY PENSION	65,794,790
22	OTHER RECURRENT COSTS	46,102,624
2202	OVERHEAD COST	46,102,624
220201	TRAVEL & TRANSPORT - GENERAL	6,502,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,502,021
220202	UTILITIES - GENERAL	10,206,909
22020201	ELECTRICITY CHARGES	6,049,725
22020202	TELEPHONE CHARGES	1,796,559
22020203	INTERNET ACCESS CHARGES	690,915
22020205	WATER RATES	1,669,711
220203	MATERIALS & SUPPLIES - GENERAL	2,445,438
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,113,988
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 OFFICE FURNITURE	989,592
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,249,072
220205	TRAINING - GENERAL	2,553,212
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
22020803	PLANT / GENERATOR FUEL COST	3,148,700
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	286,856,087
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 - AGRICULTURAL 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
23050101	RESEARCH AND DEVELOPMENT	162,009,724
	TOTAL PERSONNEL	988,749,771
	TOTAL OVERHEAD	46,102,624
	TOTAL RECURRENT	1,034,852,395
	TOTAL CAPITAL	286,856,087
	TOTAL ALLOCATION	1,301,508,482

0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
IARZR001001879	COMPLETION AND EQUIPING OF THE ABANDONED CONFERENCE HALL	NEW	73,600,000
IARZR001001886	COMPLETION OF PROTOTYPE BUILDING (CONSTRUCTION OF DRAINAGE SYSTEM, BURGLAR PROOFING, DOORS AND ELECTRICAL MATERIALS)	NEW	3,974,497
IARZR002001890	REHABILITATION OF TRACTORS, HEAVY DUTY HARROW, MOULD BOARD RIDGER AND ROTARY SLASHER	NEW	3,050,647
IARZR003001896	REHABILITATION OF INTERNAL ROADS (CONTINUATION OF THE CONSTRUCTION OF DRAINAGES AND LATERITE SAND FILLING OF POT HOLES) AND CREATION OF ALTERNATIVE	NEW	2,118,145
IARZR003001901	REHABILITATION OF LINK ROADS TO RESEARCH FIELD (CONSTRUCTION OF CULVERTS AND DRAINAGE)	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	REHABILITATION 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. 2 BOREHOLES FOR THE STATION OFFICES. PURCHASE OF TRACTOR & IMPLEMENT FOR	NEW	9,994,463
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 MONITORING AND EVALUATION OF PERFORMANCE (EXTENSION ATA)	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
IARZR005005470	HORTICULTURE CROPS RESEARCH AND COLLABORATION ON ARTEMISIA PLANT.	NEW	5,288,561
IARZR005005474	RESEARCH INTO FARMING SYSTEMS IN NORTH WEST ZONE (COST OF DIAGNOSTIC SURVEYS, IMPROVED TILLAGE (MECHANIZATION), NEW PRODUCT DEVELOPMENT	NEW	5,699,952
IARZR005005478	RESEARCH INTO IRRIGATED AGRICULTURE	NEW	5,597,527
IARZR005005481	PRODUCTION OF IAR MANDATE CROPS QUALILITY SEEDS TO MEET UP NATIONWIDE OVERFARMING OBJECTIVE	NEW	47,374,827
IARZR005005484	ESTABLISHMENT OF TECHNOLOGY ADOPTION VILLAGES	NEW	1,261,367

0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,221,818,296
21	PERSONNEL COST	847,444,055
2101	SALARY	680,712,521
210101	SALARIES AND WAGES	680,712,521
21010101	SALARY	680,712,521

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	SEWERAGE CHARGES	265,915
220203	MATERIALS & SUPPLIES - GENERAL	7,871,091
22020301	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
220205	TRAINING - GENERAL	1,063,661
22020501	LOCAL TRAINING	1,063,661
220206	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
220210	MISCELLANEOUS	11,115,261
22021001	REFRESHMENT & MEALS	744,567
22021002	HONORARIUM & SITTING ALLOWANCE	3,190,983
22021003	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	REHABILITATION / REPAIRS - LIBRARIES	20,000,000
2305	OTHER CAPITAL PROJECTS	183,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	183,000,000

23050101	RESEARCH AND DEVELOPMENT	183,000,000
	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 IMPROVED MILK PRODUCTION	NEW	17,000,000
NAPRI003003746	PRODUCTION OF IMPROVED PASTURE SEEDS AND FORAGE SPECIES FOR DISTRIBUTION TO LIVESTOCK FARMERS	NEW	10,000,000
NAPRI003003749	ESTABLISHMENT OF PURE BREED FOUNDATION STOCK OF PIGS FOR BREEDING IMPROVEMENT	NEW	8,000,000
NAPRI003003752	ESTABLISHMENT OF PILOT SHEEP AND GOATS FARMS IN AGRO-ECOLOGICAL ZONES (SMALLHOLDER PRODUCTION)	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	2,659,152
22020402	MAINTENANCE OF OFFICE FURNITURE	340,158
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,743,769
220206	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 - AGRICULTURAL 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	TYPE	AMOUNT
NIHORT001002696	IRRIGATION FACILITIES FOR FRUITS AND VEGETABLE PRODUCTION.	NEW	5,734,718

NIHORT002002707	COMPLETION AND EQUIPPING OF THE NEW BIOTECHNOLOGY LABORATORY FOR RAPID MULTIPLICATION OF SELECTED DISEASE -FREE FRUITS, VEGETABLES AND ORNAMENTAL	NEW	48,970,752
NIHORT002002738	RENOVATION OF DILAPITATED GENÉ BANK AND SEED ROOM FOR PROPER STORAGE AND PRESERVATION OF SEEDS	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, PLANTAIN/BANANA PRODUCTION TECHNIQUES	NEW	8,844,113
NIHORT004002888	PRODUCT DEVELOPMENT PROGRAMME: RESEARCH INTO PROCESSING TECHNOLOGIES AND VALUE ADDITION FOR SELECTED HORTICULTURAL CROPS	NEW	5,085,301
NIHORT004002890	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 CULTIVATION OF CUT FLOWERS	NEW	7,215,862
NIHORT004002901	SPICES IMPROVEMENT PROGRAMME: RESEARCH INTO PRODUCTION AND UTILIZATION TECHNOLOGIES OF INDIGENOUS FRUITS AND SPICES	NEW	5,394,951
NIHORT004002906	HORTICULTURAL FARMING SYSTEMS AND EXTENSION PROGRAMME: INFORMATION/ 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	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,074,721
22020302	BOOKS	26,868
22020303	NEWSPAPERS	26,867
22020307	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 - AGRICULTURAL 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	TYPE	AMOUNT
CRINIB001001032	TOYOTA HILUX FOR PROJECT EXECUTION	NEW	3,329,736
CRINIB002001033	PROCUREMENT OF FURNITURES AND OFFICE FITTING FOR OFFICIAL USE	NEW	1,000,000
CRINIB003001036	PROCUREMENT OF 15 UNITS OF COMPUTERS FOR OFFICIAL USE	NEW	2,250,000
CRINIB004001042	PROCUREMENT OF ASSORTED PRINTERS LASER JET AND INKJET 5 UNITS HARDWARE	NEW	200,000
CRINIB005001116	PROCUREMENT OF VARIOUS SCIENTIFIC BOOK FOR CONSULTATION AT THE INSTITUTES LIBRARY TOWARDS SUSTAINABLE DEVELOPMENT	NEW	3,000,000
CRINIB006001118	PURCHASE OF SPORTS MATERIAL	NEW	1,500,000
CRINIB007001120	PROCUREMENT OF SLASHERS, , HAND HELD OPERATED SLASHING MACHINES AND OTHER SPRAYING /EQUIPMENT	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 GEOGRAPHICAL REGIONS	NEW	19,978,420
CRINIB010001123	CONSTRUCTION OF ULTRA MODERN ASSEMBLY HALL (1500 SEATERS)	NEW	39,956,840
CRINIB011001124	RECONSTRUCTION OF METEOROLOGICAL 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
CRINIB013001175	PRODUCTION OF PLANTING MATERIALS FOR COCOA VALUE CHAIN, 220,000 OF HYBRIDS PODS AND 1M OPEN POLLINATED 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 STOCKS . (C) EXPANSION OF PARENTAL STOCK OF COCOA HYBRIDS BY 2 HECTARES IN 2012	NEW	10,449,937
CRINIB013001177	(D) ESTABLISHMENT OF 10 BUDWOOD GARDENS (E) COMMUNITY BASED SEED GARDENS	NEW	13,239,737
CRINIB013001178	(PLANTLET GENERATION & MULTIPLICATION FOR COCOA VALUE CHAIN) (A) PRODUCTION OF 10,000 PLANTLETS OF HIGH YIELDING COCOA CLONAL MATERIALS VIA TISSUE CULTURE (CAPACITY BUILDING) OF COCOA FARMERS AND FARMERS COOPERATIVES ; (A) TRAINING OF FARMERS ON GAP(B) FORMATION OF FARMERS FIELD BUSINESS SCHOOLS (FFBS) (C) TRAINING OF MEMBERS OF SELECTED CO-OPERATIVES ON COCOA NURSERY ESTABLISHMENTS	NEW	17,664,868
CRINIB013001179	(VALUE ADDITION ON COCOA VALUE CHAINFOR SMALL MEDIUM ENTERPRISES& UPGRADING OF EXISTING COCOA PRODUCTION UNITS)	NEW	16,243,256
CRINIB013001180	(EXTENSION OF CRIN TECHNOLOGIES ON COCOA VALUE CHAIN THROUGH TRAINING MANUALS & DEMONSTRATION PLOTS) ; (A)DEVELOPMENT OF INFORMATION MATERIALS ON COCOA PRODUCTION AND PROCESSING; (B)ESTABLISHMENT OF DEMONSTRATION PLOTS WITH DEEP WELLS (FERTILIZER APPLICATION, GAP, APPLICATION OF PESTICIDES AND COCOA (REHABILITATION OF OLD MORIBOUND COCOA PLANTATIONS ACROSS COCOA PRODUCING STATES) A) REHABILITATION OF OLD MORIBUND PLOTS, (B)ESTABLISHMENT OF NEW	NEW	41,621,708
CRINIB013001181	(PROMOTION OF LOCAL CONSUMPTION OF COCOA IN SCHOOLS)	NEW	14,162,113
CRINIB013001182	COCOA GERMPLOSM ENHANCEMENT, CONSERVATION AND MAINTENANCE FOR FURTHER IMPROVEMENT AND MULTIPLICATION SURVEY, IDENTIFICATION OF EMERGING &EXISTING PESTS AND DISEASES AND DEVELOPMENT OF IPM STRATEGIES	NEW	24,810,910
CRINIB013001183	DEVELOPMENT OF ALTERNATIVE LABOUR SAVING STRATEGIES FOR COCOA PRODUCTION	NEW	8,162,670
CRINIB013001184	ENVIRONMENTAL SENSITIVITY INDEX MAPPING OF COCOA ECOLOGIES IN NIGERIA	NEW	8,162,170
CRINIB013001185	ESTABLISHING COMMUNITY EARLY WARNING SYSTEMS FOR RISK MANAGEMENT AND EFFECTS OF CLIMATE CHANGE FOR COCOA	NEW	3,329,736
CRINIB013001186	ASSESSMENT OF PESTICIDE RESIDUES LEVELS OF COMMONLY USED AGROCHEMICALS IN COCOA BEANS	NEW	14,162,170
CRINIB013001187		NEW	2,603,610
CRINIB013001188		NEW	6,081,085
CRINIB013001189		NEW	2,081,085

CRINIB013001190	(CASHEW) IMPROVEMENT OF CASHEW GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES ,INCREASE AVERAGE YIELD(.70-.93T)/HA ; ENCOURAGE FARMERS PARTICIPATION IN CULTIVATION (200,000-350,000); ATTRACT HIGHRE	NEW	26,637,893
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 HARVESTING /POST HARVEST TECHNOLOGIE	NEW	16,648,683
CRINIB013001193	(KOLA) IMPROVEMENT OF KOLA VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING /POST HARVEST TECHNOLOGIE	NEW	16,648,683
CRINIB013001194	(TEA) IMPROVEMENT OF TEA VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING /POST HARVEST TECHNOLOGIE	NEW	16,648,683
CRINIB014001195	OVERALL PROJECTS MONITORING AND EVALUATION FOR STRICT COMPLIANCE AND VALUE ADDED	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	ELECTRICITY CHARGES	7,368,492
22020202	TELEPHONE CHARGES	251,757
220203	MATERIALS & SUPPLIES - GENERAL	4,451,996
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,228,082
22020302	BOOKS	245,616
22020303	NEWSPAPERS	122,808
22020304	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	485,092
22021004	MEDICAL EXPENSES	307,021
22021006	POSTAGES & COURIER SERVICES	399,127
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	337,723
22021009	SPORTING ACTIVITIES	1,013,168

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	CAPITAL EXPENDITURE	182,550,546
2301	FIXED ASSETS PURCHASED	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, RICE ETC) PRODUCTION AND SOIL PRODUCTIVITY	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	LOCAL TRAVEL & TRANSPORT: TRAINING	531,830
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,063,661
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,156,688
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,127,322
220202	UTILITIES - GENERAL	13,987,141
22020201	ELECTRICITY CHARGES	12,763,931
22020202	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
22020304	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	SURVEYING SERVICES	372,281
220208	FUEL & LUBRICANTS - GENERAL	12,232,100
22020801	MOTOR VEHICLE FUEL COST	3,190,983
22020802	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 OVERHEAD	79,187,598
	TOTAL RECURRENT	980,086,668
	TOTAL CAPITAL	57,329,658
	TOTAL ALLOCATION	1,037,416,326
0215016001	RUBBER RESEARCH INSTITUTE- BENIN	

CODE	PROJECT NAME	TYPE	AMOUNT
RRINBN001002982	PURCHASE OF ONE NO.HILUX FOR DISTRIBUTION OF RUBBER PLANTING MATERIALS AND TECHNICAL ASSISTANCE TO FARMERS	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
RRINBN004002988	DEVELOPMENT OF 300,000 CERTIFIED RUBBER SEEDLINGS;ESTABLISHMENT AND DEVELOPMENT OF 100 HA NEW PLANTATION ANNUALLY;REHABILITATION AND MAINTENANCE OF EXISTING RESEARCH RUBBER PLANTATION 1000 HA ANNUALLY; BIOTECH RAPID MULTIPLICATION OF RUBBER,GUM ARABIC AND INDIGENIOUS FRUIT TREES.	NEW	16,113,034
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 GUM ARABIC SEEDS FROM THE WILD	NEW	4,468,590
RRINBN004002996	RESEARCH AND DEVELOPMENT OF RUBBER BASED PRODUCTS	NEW	3,248,034

0215017001 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	503,647,038
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,767,088
210201	ALLOWANCES	4,811,208
21020101	NON REGULAR ALLOWANCES	4,811,208
210202	SOCIAL CONTRIBUTIONS	62,955,880
21020201	NHIS	25,182,352
21020202	CONTRIBUTORY PENSION	37,773,528
22	OTHER RECURRENT COSTS	64,410,953
2202	OVERHEAD COST	63,814,882
220201	TRAVEL & TRANSPORT - GENERAL	13,488,082
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,737,921
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,636,609
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,113,552
220202	UTILITIES - GENERAL	6,811,078
22020201	ELECTRICITY CHARGES	2,817,753
22020205	WATER RATES	638,197
22020206	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
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	596,071
23	CAPITAL EXPENDITURE	135,524,826
2301	FIXED ASSETS PURCHASED	49,799,326
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,799,326
23010105	PURCHASE OF MOTOR VEHICLES	8,000,000

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000
23010113	PURCHASE OF COMPUTERS	1,425,000
23010114	PURCHASE OF COMPUTER PRINTERS	225,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	400,000
23010118	PURCHASE OF SCANNERS	50,000
23010119	PURCHASE OF POWER GENERATING SET	5,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,802,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,624,826
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	24,272,500
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	29,229,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,229,000
23030103	REHABILITATION / REPAIRS - HOUSING	1,500,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	1,000,000
23030113	REHABILITATION / REPAIRS - ROADS	11,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,729,000
2305	OTHER CAPITAL PROJECTS	51,496,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	51,496,500
23050101	RESEARCH AND DEVELOPMENT	47,999,000
23050102	COMPUTER SOFTWARE ACQUISITION	400,000
23050103	MONITORING AND EVALUATION	3,097,500
	TOTAL PERSONNEL	571,414,126
	TOTAL OVERHEAD	64,410,963
	TOTAL RECURRENT	635,825,079
	TOTAL CAPITAL	135,524,826
	TOTAL ALLOCATION	771,349,905

0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA

CODE	PROJECT NAME	TYPE	AMOUNT
NIFFR001004352	1 NO. PROJECT VEHICLE (4WD)	NEW	8,000,000
NIFFR002004355	PURCHASE OF OFFICE FURNITURE & FITTINGS	NEW	1,500,000
NIFFR003004358	10 NOS. COMPUTERS & LAPTOPS	NEW	1,425,000
NIFFR004005245	5NOS. COMPUTER PRINTERS	NEW	225,000
NIFFR005005248	1NO. PHOTOCOPY MACHINE	NEW	400,000
NIFFR006006410	2NOS. SCANNERS	NEW	50,000
NIFFR007005253	2NOS. POWER TRANSFORMERS	NEW	5,000,000
NIFFR007005257	2NOS. POWER INVERTERS & BATTERIES	NEW	500,000
NIFFR008005259	ASSORTED BOOKS, JOURNALS & PERIODICALS	NEW	2,000,000
NIFFR008005262	PRODUCTION OF 2NOS. NEW EXTENSION GUIDES	NEW	900,000
NIFFR008006433	PRODUCTION OF RESEARCH ANNUAL REPORTS	NEW	1,902,000
NIFFR009006425	ASSORTED CRAFTS & OUTBOARD ENGINES	NEW	2,000,000
NIFFR009006427	MULTI-PLY NETS	NEW	1,624,826
NIFFR010005462	1NO. ATOMIC ABSORPTION SPECTROPHOTOMETER	NEW	13,000,000
NIFFR010005466	1NO. HACH BOX (DREL 2000)	NEW	4,000,000
NIFFR010005468	1NO. FISH POUCHING MACHINE	NEW	4,000,000
NIFFR010005471	1NO. FISH DEBONING MACHINE	NEW	2,000,000
NIFFR010005473	1NO. ICE MAKING MACHINE	NEW	1,272,500
NIFFR011005476	PERIMETER WALL FENCING	NEW	5,000,000
NIFFR012005479	STAFF QUARTERS REHABILITATION	NEW	1,500,000
NIFFR013005482	REHABILITATION OF HEAVY DUTY EQUIPMENT	NEW	1,000,000
NIFFR014005485	CULVERTS	NEW	3,000,000
NIFFR014005487	CONSULTANCY SERVICES	NEW	8,000,000
NIFFR015005489	HEADQUARTER BUILDING RENOVATION	NEW	5,495,000
NIFFR015005491	OWERRI OUTSTATION BUILDING REHABILITATION	NEW	4,000,000
NIFFR015005493	ASABA OUTSTATION BUILDING RENOVATION	NEW	4,000,000
NIFFR015005497	MAIDUGURI ZONAL STATION BUILDING RENOVATION	NEW	2,234,000
NIFFR016005498	RESEARCH & DEVELOPMENT	NEW	47,999,000
NIFFR017005501	COMPUTER SOFTWARE	NEW	400,000
NIFFR018005503	MONITORING & EVALUATION	NEW	3,097,500

0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	988,336,855
21	PERSONNEL COST	719,848,890

2101	SALARY	629,971,595
210101	SALARIES AND WAGES	629,971,595
21010101	SALARY	629,971,595
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,877,294
210201	ALLOWANCES	11,130,845
21020101	NON REGULAR ALLOWANCES	11,130,845
210202	SOCIAL CONTRIBUTIONS	78,746,449
21020201	NHIS	31,498,580
21020202	CONTRIBUTORY PENSION	47,247,870
22	OTHER RECURRENT COSTS	65,264,855
2202	OVERHEAD COST	62,601,988
220201	TRAVEL & TRANSPORT - GENERAL	16,330,451
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,349,291
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,142,333
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,976,012
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,862,815
220202	UTILITIES - GENERAL	2,462,038
22020201	ELECTRICITY CHARGES	905,041
22020202	TELEPHONE CHARGES	1,224,139
22020205	WATER RATES	332,858
220203	MATERIALS & SUPPLIES - GENERAL	10,760,619
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,773,820
22020302	BOOKS	2,773,820
22020303	NEWSPAPERS	1,109,528
22020306	PRINTING OF SECURITY DOCUMENTS	554,764
22020309	UNIFORMS & OTHER CLOTHING	1,008,561
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,531,565
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,008,561
220204	MAINTENANCE SERVICES - GENERAL	8,876,224
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,662,867
22020402	MAINTENANCE OF OFFICE FURNITURE	887,622
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	887,622
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	887,622
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,775,245
22020406	OTHER MAINTENANCE SERVICES	1,775,245
220205	TRAINING - GENERAL	6,677,590
22020501	LOCAL TRAINING	5,177,798
22020502	INTERNATIONAL TRAINING	1,499,792
220206	OTHER SERVICES - GENERAL	1,531,149
22020601	SECURITY SERVICES	199,715
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,331,434
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,196,866
22020701	FINANCIAL CONSULTING	599,145
22020702	INFORMATION TECHNOLOGY CONSULTING	299,573
22020703	LEGAL SERVICES	199,715
22020704	ENGINEERING SERVICES	499,288
22020705	ARCHITECTURAL SERVICES	599,145
220208	FUEL & LUBRICANTS - GENERAL	6,335,627
22020801	MOTOR VEHICLE FUEL COST	1,864,007
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	826,085
22020803	PLANT / GENERATOR FUEL COST	3,645,534
220209	FINANCIAL CHARGES - GENERAL	1,479,371
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,479,371
220210	MISCELLANEOUS	5,952,054
22021001	REFRESHMENT & MEALS	495,589
22021002	HONORARIUM & SITTING ALLOWANCE	4,191,603
22021006	POSTAGES & COURIER SERVICES	332,858
22021007	WELFARE PACKAGES	665,717
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	133,143
22021009	SPORTING ACTIVITIES	133,143
2203	LOANS AND ADVANCES	2,662,867
220301	STAFF LOANS & ADVANCES	2,662,867
22030104	REFURBISHING ADVANCES	2,662,867
23	CAPITAL EXPENDITURE	203,223,110
2302	CONSTRUCTION / PROVISION	138,500,000

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 ADBL FARMERS AND UNEMPLOYED GRADUATES PHASE 2"	NEW	45,000,000
NAERLS001003295	UPGRADING OF FACILITIES FOR SKILL ACQUISITION AND DEVELOPMENT CENTER FOR TRAINING OF YOUTH IN 11 AGRIC TRADES/ENTERPRISES	NEW	8,000,000
NAERLS001003298	UPGRADING OF FACILITIES FOR RADIO/TV PROGRAMMES PRODUCTION STUDIOS IN HQ AND 6 ZONAL OFFICES	NEW	5,000,000
NAERLS001003302	LIBRARY MANAGEMENT: INFORMATION GENERATION, DOCUMENTATION AND CIRCULATION/SHARING WITHIN NARS AND INDUSTRY	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 (NARS AND DISTRICTS)	NEW	16,000,000
NAERLS002003323	"PLANNING, COORDINATION AND MONITORING OF RESEARCH-EXTENSION-FARMER-INPUTS-LINKAGE SYSTEMS (REPEL) ACTIVITIES (NATION WIDE)"	NEW	6,666,911
NAERLS002003327	PACKAGING AND DISSEMINATION OF IMPROVED AGRICULTURAL INNOVATIONS TO END USER/FARMERS IN NIGERIA	NEW	8,000,000
NAERLS002003330	"PROMOTION OF MODERN AND COMMERCIAL AGRICULTURE IN 7 MODEL AND ADOPTED VILLAGES (3 IN HQ AND 4 IN AGRIC ECOLOGICAL ZONES IN NIGERIA)"	NEW	6,556,199
NAERLS002003335	MASS PRODUCTION OF CURRENT EXTENSION BULLETINS, GUIDES, POSTERS, LEAFLETS, ETC FOR FOR SHOWCASING RESEARCH BREAK THROUGHES DURING ANNUAL AGRIC. RESEARCH	NEW	8,500,000
NAERLS002003338	CAPACITY BUILDING OF AGRIC EXTENSION MANAGERS AND AGRIC FIELD OFFICERS ON AGRIC VALUE CHAINS SELECTED UNDER THE AGRIC TRANSFORMATION AGENDA (ATA)	NEW	5,000,000
NAERLS002003343	COMMODITY CHAIN ANALYSIS. A CASE STUDY OF RICE, CASSAVA, SURGHUM, COTTON, LIVESTOCK, POULTRY AND FISHERIES	NEW	5,000,000
NAERLS002003348	GENERATION AND DISSEMINATION OF MARKET INFORMATION FOR AGRIC PRODUCERS, MARKETERS, PROCESSORS AND COMSUMERS IN 4 FRCN AND 2 STATE RADIO STATIONS	NEW	9,000,000

0215019001 VETERINARY COUNCIL OF NIGERIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	153,158,846
21	PERSONNEL COST	89,673,988
2101	SALARY	60,967,798
210101	SALARIES AND WAGES	60,967,798
21010101	SALARY	60,967,798
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,706,190
210201	ALLOWANCES	21,085,215
21020101	NON REGULAR ALLOWANCES	21,085,215
210202	SOCIAL CONTRIBUTIONS	7,620,975
21020201	NHIS	3,048,390
21020202	CONTRIBUTORY PENSION	4,572,585
22	OTHER RECURRENT COSTS	33,734,858
2202	OVERHEAD COST	33,734,858
220201	TRAVEL & TRANSPORT - GENERAL	5,670,461
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,764,533
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,063,828
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	842,100
220202	UTILITIES - GENERAL	6,610,888
22020201	ELECTRICITY CHARGES	1,604,001
22020202	TELEPHONE CHARGES	435,485
22020203	INTERNET ACCESS CHARGES	2,406,001
22020205	WATER RATES	1,363,401
22020206	SEWERAGE CHARGES	802,000
220203	MATERIALS & SUPPLIES - GENERAL	1,604,001
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,604,001
220204	MAINTENANCE SERVICES - GENERAL	4,892,202
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	962,400
22020402	MAINTENANCE OF OFFICE FURNITURE	401,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	802,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	561,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,203,000
22020406	OTHER MAINTENANCE SERVICES	962,400
220205	TRAINING - GENERAL	1,203,000
22020501	LOCAL TRAINING	1,203,000

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
220208	FUEL & LUBRICANTS - GENERAL	2,807,001
22020801	MOTOR VEHICLE FUEL COST	1,604,001
22020803	PLANT / GENERATOR FUEL COST	1,203,000
220210	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	TYPE	AMOUNT
VCN001003961	VETERINARY SPECIALIST HOSPITAL	NEW	29,750,000

0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION 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	ELECTRICITY CHARGES	7,179,711
22020205	WATER RATES	1,595,491
220203	MATERIALS & SUPPLIES - GENERAL	29,883,770
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,295,761
22020306	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 80,325,000
TOTAL ALLOCATION 794,899,111

0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN

CODE	PROJECT NAME	TYPE	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 AND MEDICATION = N12,000,000	NEW	12,000,000
FCAHIB001003092	FURNISHING AND EQUIPPING OF THE NEWLY COMPLETED ENTREPRENEURSHIP DEVELOPMENT CENTRE AT THE COLLEGE MAIN CAMPUS = N10,000,000	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 THEIR VALUE CHAINS TO GENERATE EMPLOYMENT. A. VOCATIONAL TRAINING AND EMPOWERMENT IN POULTRY PRODUCTION PROCESSING AND THEIR VALUE CHAINS TO GENERATE EMPLOYMENT. N20,000,000 B. VOCATIONAL TRAINING AND	NEW	20,000,000
FCAHIB003003095	EMPOWERMENT IN FISH PRODUCTION, PROCESSING AND THEIR VALUE CHAINS TO GENERATE 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
220208	FUEL & LUBRICANTS - GENERAL	3,722,813
22020801	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	11,525,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,525,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	11,525,000
2302	CONSTRUCTION / PROVISION	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 OVERHEAD	43,206,727
	TOTAL RECURRENT	361,084,114
	TOTAL CAPITAL	56,525,000
	TOTAL ALLOCATION	417,609,114

0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE

CODE	PROJECT NAME	TYPE	AMOUNT
FCAAK001000770	PROCUREMENT AND INSTALLATION OF TOTAL STATION (SURVEY) ELECTRONIC THEOLITE DIGITAL LEVEL	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 ARMED ROBBERY IN THE COLLEGE	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 MANAGEMENT STAFF	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	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,156,688
220202	UTILITIES - GENERAL	12,857,565
22020201	ELECTRICITY CHARGES	7,445,626
22020202	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	6,381,965
22020901	BANK CHARGES (OTHER THAN INTEREST)	531,830
22020902	INSURANCE PREMIUM	5,850,135
220210	MISCELLANEOUS	1,276,393
22021003	PUBLICITY & ADVERTISEMENTS	531,830
22021006	POSTAGES & COURIER SERVICES	212,732

22021009	SPORTING ACTIVITIES	531,830
23	CAPITAL EXPENDITURE	124,320,748
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 - AGRICULTURAL 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	124,320,748
	TOTAL ALLOCATION	580,048,058

0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
FCAMP001002134	DEVELOPMENT OF E-LIBRARY	NEW	7,500,000
FCAMP002002141	DEVELOPMENT OF ALTERNATIVE ENERGY(SOLAR) TO POWER COLLEGE FACILITIES	NEW	5,000,000
FCAMP003002144	CONSTRUCTION & EQUIPPING OF LECTURE THEATER	NEW	23,285,000
FCAMP004002145	REHABILITATION AND EQUIPPING OF AGRICULTURAL ENGINEERING AND CROP PROCESSING WORKSHOPS AND LABORATORIES	NEW	13,535,748
FCAMP004002146	DEVELOPMENT OF DEMONSTRATION/OUTREACH FARM AND COLLEGE LIVESTOCK, FISHERY AND CROP FARM	NEW	15,000,000
FCAMP004002148	TRAINING OF 5 NO OF FARM COMMUNITIES ON FORMATION OF CO-OP SOCIETIES AND ACCESS TO FINING AND AGRIC INPUTE	NEW	7,500,000
FCAMP004002158	TRAINING OF 400 NO UNEMPLOYED YOUTHS & RETIREES ON ACQUACULTURE, FABRICATION AND MAINTENANCE OF SIMPLE AGRICULTURAL MACHINERIES & EQUIPMENT, CANERAT AND RABBIT REARING, SHEEP AND GOAT REARING, POULTRY PRODUCTION, PRODUCTION OF SELECTED ARABLE CROPS(CASSAVA, MAIZE,YAM AND POTATO) AND HORTICULTURAL CROPS, MODERN BEE KEEPING AND HONEY PRODUCTION, PRODUCTION OF SEEDLINGS(OIL PALM, CASSAVA, CASSAVA, CASSAVA, CASSAVA)	NEW	7,500,000
FCAMP004002160	TRAINING OF 250 WOMEN FARMERS ON VEGETABLE & FRUIT PRODUCTION & PROCESSING, CASSAVA PROCESSING, FISH PRODUCTION AND PROCESSING, POULTRY, CANERAT,SHEEP	NEW	7,500,000
FCAMP004002161	TRAINING OF 5 SELECTED FARMING COMMUNITIES ON USE & MAINTENANCE OF MODERN EQUIPMENT AND MACHINERIES(FABRICATED IN THE COLLEGE) FOR POST HARVEST OPERATION(CASSAVA PEELING MACHINE,CASSAVA CHIPPING MACHINE, OIL PALM PROCESSING MACHINE,FISH DRYER,MAIZE SHELLING MACHINE, MULTICROP THRESHER)	NEW	7,500,000
FCAMP004002162	CAPACITY STRENGTHENING OF 100 NO SMALL AND MEDIUM SCALE BAKERS & CONFECTIONERIES ON PRODUCTION AND UTILIZATION OF CASSAVA INCLUDED WHEAT FLOUR FOR BREAD AND STRANGIC HUMAN CAPACITY DEVELOPMENT	NEW	10,000,000
FCAMP005002165	EXPANSION/REHABILITATION AND EQUIPPING OF CLASSROOM AND 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	788,033,549
21	PERSONNEL COST	663,808,578
2101	SALARY	585,373,771
210101	SALARIES AND WAGES	585,373,771
21010101	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	NEWSPAPERS	15,955
22020304	MAGAZINES & PERIODICALS	5,318
22020306	PRINTING OF SECURITY DOCUMENTS	5,318

22020307	DRUGS & MEDICAL SUPPLIES	23,619
220204	MAINTENANCE SERVICES - GENERAL	744,563
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	531,830
22020405	MAINTENANCE OF PLANTS/GENERATORS	212,732
220206	OTHER SERVICES - GENERAL	106,366
22020605	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	TYPE	AMOUNT
FCAISH001001196	INSTRUCTIONAL MATERIALS AND AIDS FOR STUDENTS RURAL EXTENSION OUTREACH PROJECT TARIJED 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 DEPARTMENTS IN THE COLLEGE	NEW	10,000,000
FCAISH001001198	ENTREPRENUESHIP TRAINING/VOCATIONAL EMPOWERMENT FOR UNEMPLOYED YOUTHS 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 INCREASED FOOD PRODUCTION	NEW	10,000,000
FCAISH003001201	AGRIC INPUTS FOR MAINTENANCE OF 12HA OF OIL PALM FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION	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, FARMERS AND INCREASED RURAL INCOME GROWTH	NEW	5,000,000
FCAISH003001204	AGRIC INPUTS FOR ESTABLISHMENT, MAINTENANCE AND PROCESSING OF 50HA OF RICE FOR TRAINING OF STUDENTS AND FARMERS	NEW	10,000,000
FCAISH004001205	STUDENTS FURNITURES (500BEDS & 500 MATTRESSES)	NEW	10,000,000

0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA

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	4,786,283
22020202	TELEPHONE CHARGES	425,464
220203	MATERIALS & SUPPLIES - GENERAL	2,286,871
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
220204	MAINTENANCE SERVICES - GENERAL	2,552,786
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	850,929
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	850,929
22020404	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	22,000,000
	TOTAL PERSONNEL	260,065,677
	TOTAL OVERHEAD	30,870,260
	TOTAL RECURRENT	290,935,937
	TOTAL CAPITAL	71,400,000
	TOTAL ALLOCATION	362,335,937

0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA

CODE	PROJECT NAME	TYPE	AMOUNT
FCFFTNB001003208	TEACHING MATERIALS FOR BROODSTOCK AND TABLE FISH PRODUCTION(1000	NEW	8,000,000
FCFFTNB001003209	MATERIALS FOR FISH FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT(1000	NEW	9,000,000
FCFFTNB001003211	BROODERS OF CATFISH,1000 BROODERS OF TILAPIA,BREEDING HORMONES AND EXTENSION	NEW	2,000,000
FCFFTNB001003212	TRAINING MATERIALS FOR FISH FEED PRODUCTION(FEED INGREDIENTS,1NO DRY PELLETING	NEW	8,000,000
FCFFTNB001003214	TRAINING EQUIPMENT AND MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH	NEW	15,400,000
FCFFTNB002003217	VOCATIONAL TRAINING MATERIALS AND EQUIPMENT FOR BOAT BUIIDING,FISH	NEW	4,000,000
FCFFTNB003003218	MARKETING,FISH FARMING/FINGERLING PRODUCTION,WOMEN IN FISHERIES,CASSAVA BASED	NEW	3,000,000
FCFFTNB004003221	BREAD BAKING,FRUIT JIUCE PRODUCTION,FASHION DESIGN AND BEAUTY SALOON)	NEW	17,000,000
FCFFTNB004003225	LANDSCAPING OF COLLEGE COMPOUND	NEW	5,000,000
	REHABILITATION OF ACCESS ROAD	NEW	
	REHABILITATION OF STUDENTS HOSTELS	NEW	
	COMPLETION OF ADMINISTRATION AND ACCOUNT OFFICES AND FURNISHING	NEW	

0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	495,161,058
21	PERSONNEL COST	391,213,448
2101	SALARY	299,880,853
210101	SALARIES AND WAGES	299,880,853
21010101	SALARY	299,880,853
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,332,595
210201	ALLOWANCES	56,252,576
21020101	NON REGULAR ALLOWANCES	56,252,576
210202	SOCIAL CONTRIBUTIONS	35,080,019
21020201	NHIS	14,994,043
21020202	CONTRIBUTORY PENSION	20,085,977
22	OTHER RECURRENT COSTS	49,707,572
2202	OVERHEAD COST	49,707,572
220201	TRAVEL& TRANSPORT - GENERAL	6,381,965

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,381,965
220202	UTILITIES - GENERAL	2,233,688
22020201	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	SECURITY SERVICES	9,062,391
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	585,013
22020701	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	OTHER CAPITAL PROJECTS	54,240,038
230501	ACQUISITION OF NON TANGIBLE ASSETS	54,240,038
23050101	RESEARCH AND DEVELOPMENT	54,240,038
	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 TECHNOLOGY - VOM

CODE	PROJECT NAME	TYPE	AMOUNT
FCAHVOM001003119	TRAINING OF 600 REGULAR STUDENTS IN ANIMAL HEALTH, ANIMAL PRODUCTION AND INVENTORY EXTENSION	NEW	27,240,038
FCAHVOM001003122	VOCATIONAL TRAINING OF 40 UNEMPLOYED YOUTHS IN POULTRY PRODUCTION	NEW	13,500,000
FCAHVOM001003124	VOCATIONAL TRAINING OF 40 UNEMPLOYED YOUTHS IN SHEEP AND GOAT PRODUCTION	NEW	13,500,000

0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	455,919,259
21	PERSONNEL COST	347,024,281
2101	SALARY	279,539,022
210101	SALARIES AND WAGES	279,539,022
21010101	SALARY	279,539,022
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,485,239
210201	ALLOWANCES	36,085,944
21020101	NON REGULAR ALLOWANCES	36,085,944
210202	SOCIAL CONTRIBUTIONS	31,399,295
21020201	NHIS	13,976,951
21020202	CONTRIBUTORY PENSION	17,422,344
22	OTHER RECURRENT COSTS	47,682,929

2202	OVERHEAD COST	47,682,929
220201	TRAVEL & TRANSPORT - GENERAL	13,110,867
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,187,081
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,923,786
220202	UTILITIES - GENERAL	5,183,954
22020201	ELECTRICITY CHARGES	2,159,113
22020202	TELEPHONE CHARGES	475,281
22020203	INTERNET ACCESS CHARGES	1,981,960
22020205	WATER RATES	411,359
22020206	SEWERAGE CHARGES	156,241
220203	MATERIALS & SUPPLIES - GENERAL	2,225,650
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,874
22020302	BOOKS	109,442
22020303	NEWSPAPERS	252,813
22020304	MAGAZINES & PERIODICALS	154,506
22020305	PRINTING OF NON SECURITY DOCUMENTS	116,217
22020306	PRINTING OF SECURITY DOCUMENTS	116,217
22020309	UNIFORMS & OTHER CLOTHING	160,096
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	322,051
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	238,434
220204	MAINTENANCE SERVICES - GENERAL	3,137,020
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	949,520
22020402	MAINTENANCE OF OFFICE FURNITURE	440,006
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	839,859
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	613,222
22020405	MAINTENANCE OF PLANTS/GENERATORS	294,414
220205	TRAINING - GENERAL	6,820,248
22020501	LOCAL TRAINING	6,820,248
220206	OTHER SERVICES - GENERAL	5,783,180
22020601	SECURITY SERVICES	5,582,665
22020606	CLEANING & FUMIGATION SERVICES	200,515
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	417,593
22020701	FINANCIAL CONSULTING	417,593
220208	FUEL & LUBRICANTS - GENERAL	5,776,591
22020801	MOTOR VEHICLE FUEL COST	2,200,196
22020803	PLANT / GENERATOR FUEL COST	3,388,307
22020806	COOKING GAS/FUEL COST	190,088
220209	FINANCIAL CHARGES - GENERAL	913,980
22020901	BANK CHARGES (OTHER THAN INTEREST)	403,133
22020902	INSURANCE PREMIUM	510,848
220210	MISCELLANEOUS	4,311,845
22021001	REFRESHMENT & MEALS	280,721
22021002	HONORARIUM & SITTING ALLOWANCE	2,576,085
22021003	PUBLICITY & ADVERTISEMENTS	360,927
22021006	POSTAGES & COURIER SERVICES	128,187
22021007	WELFARE PACKAGES	401,030
22021009	SPORTING ACTIVITIES	564,894
23	CAPITAL EXPENDITURE	61,212,069
2301	FIXED ASSETS PURCHASED	53,180,186
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,180,186
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	53,180,186
2302	CONSTRUCTION / PROVISION	8,031,883
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,031,883
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	8,031,883
	TOTAL PERSONNEL	347,024,261
	TOTAL OVERHEAD	47,682,929
	TOTAL RECURRENT	394,707,190
	TOTAL CAPITAL	61,212,069
	TOTAL ALLOCATION	455,919,259

0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM

CODE	PROJECT NAME	TYPE	AMOUNT
FCV&MLV001003293	MATERIALS FOR TRAINING PROGRAMMES IN LABORATORY DIAGNOSIS OF BACTERIAL, PARASITOLOGICAL & VIRAL INFECTIONS	NEW	15,060,020
FCV&MLV001003297	MATERIALS FOR TRAINING PROGRAMMES IN LABORATORY DIAGNOSIS OF HAEMATOLOGICAL DISORDERS, CHEMICAL PATHOLOGICAL, HISTOPATHOLOGICAL DISEASES/INFECTIONS	NEW	12,047,115

FCV&MLV001003301	MATERIALS FOR TRAINING PROGRAMMES IN MEDICAL LABORATORY TECHNICIANS AND ASSISTANTS IN GENERAL LABORATORY PRACTICE	NEW	10,040,030
FCV&MLV001003306	UPGRADING AND MAINTENANCE OF EXPERIMENTAL ANIMALS/FACILITIES	NEW	11,013,015
FCV&MLV001003311	SUPPLY AND INSTALLATION OF ICT EQUIPMENT AND SERVICES	NEW	5,020,006
FCV&MLV002003321	ADOPTION OF VILLAGE FARM PROJECT/OUTREACH CENTRES	NEW	8,031,883

0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	346,240,767
21	PERSONNEL COST	156,488,702
2101	SALARY	139,101,069
210101	SALARIES AND WAGES	139,101,069
21010101	SALARY	139,101,069
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,387,634
210202	SOCIAL CONTRIBUTIONS	17,387,634
21020201	NHIS	6,955,053
21020202	CONTRIBUTORY PENSION	10,432,580
22	OTHER RECURRENT COSTS	46,455,736
2202	OVERHEAD COST	46,455,736
220201	TRAVEL & TRANSPORT - GENERAL	17,981,743
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	531,830
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,763,931
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	431,338
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,254,644
220202	UTILITIES - GENERAL	2,423,020
22020201	ELECTRICITY CHARGES	531,830
22020202	TELEPHONE CHARGES	382,918
22020203	INTERNET ACCESS CHARGES	1,242,356
22020204	SATELLITE BROADCASTING ACCESS CHARGES	265,915
220203	MATERIALS & SUPPLIES - GENERAL	2,934,640
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	212,732
22020302	BOOKS	159,549
22020303	NEWSPAPERS	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	53,183
220205	TRAINING - GENERAL	957,295
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	2,127,322
22020902	INSURANCE PREMIUM	2,127,322
220210	MISCELLANEOUS	1,875,025
22021001	REFRESHMENT & MEALS	53,183
22021003	PUBLICITY & ADVERTISEMENTS	345,690

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	118,996,328
23010102	PURCHASE OF OFFICE BUILDINGS	4,500,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	35,165,555
23010105	PURCHASE OF MOTOR VEHICLES	19,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,609,800
23010119	PURCHASE OF POWER GENERATING SET	25,800,233
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,206,859
23010128	PURCHASE OF SECURITY EQUIPMENT	4,713,881
2302	CONSTRUCTION / PROVISION	18,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
23020107	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
	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

CODE	PROJECT NAME	TYPE	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	TRAVEL& TRANSPORT - GENERAL	3,722,813
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,722,813
220202	UTILITIES - GENERAL	5,105,572
22020201	ELECTRICITY CHARGES	5,105,572
220203	MATERIALS & SUPPLIES - GENERAL	7,891,547
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,127,322

22020303	NEWSPAPERS	1,148,754
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,595,491
22020307	DRUGS & MEDICAL SUPPLIES	1,424,489
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,595,491
220204	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	DIRECT TEACHING & LABORATORY COST	531,830
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	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 - LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
FCFMT001002286	AQUACULTURE /FISHERIES TRAINING CENTRE	NEW	30,035,000
FCFMT001002319	CONSTRUCTION AND ASPHALTING OF 3KM INTERNAL ACCESS ROAD AT COLLEGE PERMANENT SITE	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	7,085,139
22	OTHER RECURRENT COSTS	16,386,900
2202	OVERHEAD COST	16,386,900
220201	TRAVEL& TRANSPORT - GENERAL	850,929
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	531,830
22020102	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
22020405	MAINTENANCE OF PLANTS/GENERATORS	531,830
22020406	OTHER MAINTENANCE SERVICES	212,732
220205	TRAINING - GENERAL	1,063,661
22020501	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	16,386,900
	TOTAL RECURRENT	122,663,984
	TOTAL CAPITAL	14,875,000
	TOTAL ALLOCATION	137,538,984

0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN

CODE	PROJECT NAME	TYPE	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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,156,876
210202	SOCIAL CONTRIBUTIONS	11,156,876
21020201	NHIS	4,462,750
21020202	CONTRIBUTORY PENSION	6,694,125
22	OTHER RECURRENT COSTS	16,386,900
2202	OVERHEAD COST	16,386,900
220201	TRAVEL& TRANSPORT - GENERAL	1,063,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,063,661
220202	UTILITIES - GENERAL	4,520,559
22020201	ELECTRICITY CHARGES	4,254,644
22020205	WATER RATES	265,915
220203	MATERIALS & SUPPLIES - GENERAL	265,915
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	265,915
220206	OTHER SERVICES - GENERAL	9,473,104

22020601	SECURITY SERVICES	4,041,911
22020606	CLEANING & FUMIGATION SERVICES	5,431,193
220208	FUEL & LUBRICANTS - GENERAL	1,063,661
22020801	MOTOR VEHICLE FUEL COST	212,732
22020803	PLANT / GENERATOR FUEL COST	850,929
23	CAPITAL EXPENDITURE	48,685,545
2302	CONSTRUCTION / PROVISION	48,685,545
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	48,685,545
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,534,750
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	41,312,132
23020114	CONSTRUCTION / PROVISION OF ROADS	4,838,663
	TOTAL PERSONNEL	100,411,882
	TOTAL OVERHEAD	16,386,900
	TOTAL RECURRENT	116,798,782
	TOTAL CAPITAL	48,685,545
	TOTAL ALLOCATION	165,484,327

0215030001 FEDERAL CO-OPERATIVE COLLEGE- KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
FCCKD001001299	WATER RETICULATION FROM THE COMPLETED BOREHOLE	NEW	2,534,750
FCCKD002001303	STANDARDISATION AND EXPANSION OF GOATERY,POULTRY & FISH PONDS	NEW	31,087,882
FCCKD002001306	STORAGE FACILITY FOR STUDENTS PRACTICAL FARM PRODUCTS	NEW	10,224,250
FCCKD003001312	COMPLETION OF ROAD NETWORK 1&11	NEW	4,838,663

0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	166,111,960
21	PERSONNEL COST	121,039,515
2101	SALARY	107,590,680
210101	SALARIES AND WAGES	107,590,680
21010101	SALARY	107,590,680
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,448,835
210202	SOCIAL CONTRIBUTIONS	13,448,835
21020201	NHIS	5,379,534
21020202	CONTRIBUTORY PENSION	8,069,301
22	OTHER RECURRENT COSTS	16,386,900
2202	OVERHEAD COST	16,386,900
220201	TRAVEL & TRANSPORT - GENERAL	3,091,139
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,495,648
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,595,491
220202	UTILITIES - GENERAL	2,127,322
22020201	ELECTRICITY CHARGES	1,063,661
22020203	INTERNET ACCESS CHARGES	1,063,661
220203	MATERIALS & SUPPLIES - GENERAL	3,616,447
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	744,563
22020305	PRINTING OF NON SECURITY DOCUMENTS	850,929
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,020,956
220204	MAINTENANCE SERVICES - GENERAL	3,935,545
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	638,197
22020402	MAINTENANCE OF OFFICE FURNITURE	850,929
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	957,295
22020405	MAINTENANCE OF PLANTS/GENERATORS	425,464
220205	TRAINING - GENERAL	957,295
22020501	LOCAL TRAINING	957,295
220206	OTHER SERVICES - GENERAL	1,914,590
22020601	SECURITY SERVICES	1,914,590
220208	FUEL & LUBRICANTS - GENERAL	744,563
22020801	MOTOR VEHICLE FUEL COST	531,830
22020803	PLANT / GENERATOR FUEL COST	212,732
23	CAPITAL EXPENDITURE	28,685,545
2301	FIXED ASSETS PURCHASED	28,685,545
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,685,545
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	28,685,545
	TOTAL PERSONNEL	121,039,515
	TOTAL OVERHEAD	16,386,900

TOTAL RECURRENT	137,426,415
TOTAL CAPITAL	28,685,545
TOTAL ALLOCATION	166,111,960

0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER

CODE	PROJECT NAME	TYPE	AMOUNT
FCCOJ001003126	FURNISHING OF COLLEGE AUDITORIUM	NEW	7,500,000
FCCOJ002003134	COMPLETION OF COLLEGE INTERNAL ROAD NETWORK	NEW	17,285,480
FCCOJ003003135	RAISING OF SHEEP AND GOAT	NEW	900,000
FCCOJ003003136	RAISING OF BROILERS AND LAYERS	NEW	500,065
FCCOJ003003138	PROMOTION AND TRAINING OF COOPERATIVE SOCIETIES	NEW	2,500,000

0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	415,152,974
21	PERSONNEL COST	316,118,780
2101	SALARY	280,994,453
210101	SALARIES AND WAGES	280,994,453
21010101	SALARY	280,994,453
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,124,307
210202	SOCIAL CONTRIBUTIONS	35,124,307
21020201	NHIS	14,049,723
21020202	CONTRIBUTORY PENSION	21,074,584
22	OTHER RECURRENT COSTS	41,980,002
2202	OVERHEAD COST	41,980,002
220201	TRAVEL & TRANSPORT - GENERAL	5,889,975
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,659,152
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,127,322
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,103,501
220202	UTILITIES - GENERAL	3,190,983
22020201	ELECTRICITY CHARGES	2,127,322
22020203	INTERNET ACCESS CHARGES	1,063,661
220203	MATERIALS & SUPPLIES - GENERAL	3,190,983
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,063,661
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,063,661
22020306	PRINTING OF SECURITY DOCUMENTS	1,063,661
220204	MAINTENANCE SERVICES - GENERAL	4,254,644
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,063,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,063,661
220206	OTHER SERVICES - GENERAL	3,190,983
22020601	SECURITY SERVICES	3,190,983
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,190,983
22020703	LEGAL SERVICES	3,190,983
220208	FUEL & LUBRICANTS - GENERAL	6,381,965
22020801	MOTOR VEHICLE FUEL COST	3,190,983
22020803	PLANT / GENERATOR FUEL COST	3,190,983
220210	MISCELLANEOUS	12,689,487
22021003	PUBLICITY & ADVERTISEMENTS	3,190,983
22021006	POSTAGES & COURIER SERVICES	3,190,983
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,190,983
22021009	SPORTING ACTIVITIES	3,116,539
23	CAPITAL EXPENDITURE	57,054,212
2301	FIXED ASSETS PURCHASED	31,525,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,525,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	31,525,000
2302	CONSTRUCTION / PROVISION	25,529,212
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,529,212
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,529,212
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000
	TOTAL PERSONNEL	316,118,780
	TOTAL OVERHEAD	41,980,002
	TOTAL RECURRENT	358,098,782
	TOTAL CAPITAL	57,054,212
	TOTAL ALLOCATION	415,152,974

0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI

CODE	PROJECT NAME	TYPE	AMOUNT
FECOLARTOW001001	FURNISHING OF COLLEGE AUDITORIUM	NEW	31,525,000
FECOLARTOW002001	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
FECOLARTOW00300	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
220202	UTILITIES - GENERAL	1,443,715
22020201	ELECTRICITY CHARGES	641,651
22020202	TELEPHONE CHARGES	160,413
22020203	INTERNET ACCESS CHARGES	160,413
22020204	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	OTHER MAINTENANCE SERVICES	240,619
220205	TRAINING - GENERAL	1,485,213
22020501	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
220210	MISCELLANEOUS	1,371,028
22021001	REFRESHMENT & MEALS	240,619
22021002	HONORARIUM & SITTING ALLOWANCE	160,413
22021003	PUBLICITY & ADVERTISEMENTS	240,619
22021006	POSTAGES & COURIER SERVICES	71,863

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 - AGRICULTURAL 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	TYPE	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
FCLR&TKURU0030025	EXTENSION OF IRRIGATION CHANNELS AND MAINTENANCE OF TA-HOSS INTEGRATED COLLEGE FARM	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
2101	SALARY	338,960,621
210101	SALARIES AND WAGES	338,960,621
21010101	SALARY	338,960,621
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,370,078
210202	SOCIAL CONTRIBUTIONS	42,370,078
21020201	NHIS	16,948,031
21020202	CONTRIBUTORY PENSION	25,422,047
22	OTHER RECURRENT COSTS	42,864,883
2202	OVERHEAD COST	42,864,883
220201	TRAVEL & TRANSPORT - GENERAL	5,634,601
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,869,083
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,701,857
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,063,661
220202	UTILITIES - GENERAL	3,976,195
22020201	ELECTRICITY CHARGES	1,063,661
22020202	TELEPHONE CHARGES	691,380
22020205	WATER RATES	1,063,661
22020206	SEWERAGE CHARGES	1,157,494
220203	MATERIALS & SUPPLIES - GENERAL	8,456,104
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,063,661
22020302	BOOKS	2,127,322
22020303	NEWSPAPERS	904,112
22020304	MAGAZINES & PERIODICALS	265,915
22020306	PRINTING OF SECURITY DOCUMENTS	531,830
22020307	DRUGS & MEDICAL SUPPLIES	531,830
22020309	UNIFORMS & OTHER CLOTHING	904,112
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,595,491
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	531,830
220204	MAINTENANCE SERVICES - GENERAL	6,913,796
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,595,491
22020402	MAINTENANCE OF OFFICE FURNITURE	1,063,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661

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
220206	OTHER SERVICES - GENERAL	1,063,661
22020606	CLEANING & FUMIGATION SERVICES	1,063,661
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,446,420
22020701	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 (NAIC)

CODE	PROJECT NAME	TYPE	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	CONTRIBUTORY PENSION	8,107,714
22	OTHER RECURRENT COSTS	77,105,678
2202	OVERHEAD COST	77,105,678
220201	TRAVEL & TRANSPORT - GENERAL	15,884,280
22020101	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	143,328
22020303	NEWSPAPERS	399,724
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,755,040
22020306	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	1,329,576
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,552,786
22020701	FINANCIAL CONSULTING	2,020,956
22020702	INFORMATION TECHNOLOGY CONSULTING	531,830
220208	FUEL & LUBRICANTS - GENERAL	5,320,068
22020801	MOTOR VEHICLE FUEL COST	3,723,534
22020803	PLANT / GENERATOR FUEL COST	1,596,534

220209	FINANCIAL CHARGES - GENERAL	4,924,138
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,955
22020902	INSURANCE PREMIUM	4,882,071
22020904	OTHER CRF BANK CHARGES	26,113
220210	MISCELLANEOUS	19,308,028
22021001	REFRESHMENT & MEALS	484,795
22021002	HONORARIUM & SITTING ALLOWANCE	14,891,253
22021003	PUBLICITY & ADVERTISEMENTS	1,968,826
22021006	POSTAGES & COURIER SERVICES	367,663
22021007	WELFARE PACKAGES	1,595,491
23	CAPITAL EXPENDITURE	102,701,443
2301	FIXED ASSETS PURCHASED	11,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000
2305	OTHER CAPITAL PROJECTS	51,701,443
230501	ACQUISITION OF NON TANGIBLE ASSETS	51,701,443
23050101	RESEARCH AND DEVELOPMENT	51,701,443
	TOTAL PERSONNEL	145,653,431
	TOTAL OVERHEAD	77,105,678
	TOTAL RECURRENT	222,759,108
	TOTAL CAPITAL	102,701,443
	TOTAL ALLOCATION	325,460,551

0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE

CODE	PROJECT NAME	TYPE	AMOUNT
NIAS001002537	PURCHASE OF FURNITURE AND FITTINGS FOR NIAS HEADQUARTERS, HOUSE NO. 1, 45 ROAD	NEW	5,000,000
NIAS001002547	FURNISHING OF 6 ZONAL OFFICES	NEW	6,000,000
NIAS002002552	NIAS PERMANENT HEADQUARTERS ANNEX, OKANJE, ABUJA.	NEW	40,000,000
NIAS003006174	DEVELOPMENT OF INDUSTRY STANDARDS PHASE 5	NEW	15,000,000
NIAS003006178	ACCREDITATION OF ANIMAL SCIENCE PROGRAMMES PHASE 5	NEW	5,000,000
NIAS003006183	LIVESTOCK INDUSTRY AUDIT PHASE 5	NEW	3,150,000
NIAS003006187	DEVELOPMENT OF LIVESTOCK DATABASE, PHASE 5	NEW	3,551,443
NIAS003006188	DEVELOPMENT OF MANDATORY CONTINUING PROFESSIONAL EDUCATION PROGRAMMES	NEW	2,000,000
NIAS003006190	CENTRES OF EXCELLENCE LABORATORIES PHASE 5	NEW	8,000,000
NIAS003006192	POST GRADUATE COLLEGE OF ANIMAL SCIENCE	NEW	15,000,000

0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	766,134,282
21	PERSONNEL COST	565,917,690
2101	SALARY	504,268,360
210101	SALARIES AND WAGES	504,268,360
21010101	SALARY	504,268,360
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,649,330
210202	SOCIAL CONTRIBUTIONS	61,649,330
21020201	NHIS	24,659,732
21020202	CONTRIBUTORY PENSION	36,989,598
22	OTHER RECURRENT COSTS	36,056,092
2202	OVERHEAD COST	36,056,092
220201	TRAVEL & TRANSPORT - GENERAL	8,934,751
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,934,751
220202	UTILITIES - GENERAL	1,523,543
22020201	ELECTRICITY CHARGES	393,555
22020202	TELEPHONE CHARGES	1,063,661
22020204	SATELLITE BROADCASTING ACCESS CHARGES	53,183
22020205	WATER RATES	13,145
220203	MATERIALS & SUPPLIES - GENERAL	947,458
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	797,746
22020303	NEWSPAPERS	115,675
22020304	MAGAZINES & PERIODICALS	21,273
22020307	DRUGS & MEDICAL SUPPLIES	12,764
220204	MAINTENANCE SERVICES - GENERAL	1,595,491
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	398,873

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	797,746
22020501	LOCAL TRAINING	797,746
220206	OTHER SERVICES - GENERAL	16,353,785
22020601	SECURITY SERVICES	10,370,693
22020606	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
230501	ACQUISITION OF NON TANGIBLE ASSETS	84,160,500
23050101	RESEARCH AND DEVELOPMENT	84,160,500
	TOTAL PERSONNEL	565,917,690
	TOTAL OVERHEAD	36,056,092
	TOTAL RECURRENT	601,973,782
	TOTAL CAPITAL	164,160,500
	TOTAL ALLOCATION	766,134,282

0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
NSPRI001003510	PROCUREMENT OF ICT AND LIBRARY EQUIPMENT	NEW	10,000,000
NSPRI002003518	DEVELOPMENT OF HEADQUARTERS IN ILORIN	NEW	40,000,000
NSPRI003003522	REHABILITATION OF NSPRI SUB-STATIONS	NEW	30,000,000
NSPRI004003525	IMPROVEMENT STUDIES ON INERT SILO STORAGE	NEW	24,000,000
NSPRI004003529	FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS	NEW	15,000,000
NSPRI004003531	IMPROVED PROCESSING OF ROOT AND TUBER CROPS	NEW	15,000,000
NSPRI004003535	PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR EXTENSION AND ADVISORY SERVICES	NEW	10,160,500
NSPRI004003540	DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND FROZEN FISH	NEW	20,000,000

0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,065,038,137
21	PERSONNEL COST	702,851,180
2101	SALARY	624,756,604
210101	SALARIES AND WAGES	624,756,604
21010101	SALARY	624,756,604
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,094,576
210202	SOCIAL CONTRIBUTIONS	78,094,576
21020201	NHIS	31,237,830
21020202	CONTRIBUTORY PENSION	46,856,745
22	OTHER RECURRENT COSTS	54,571,957
2202	OVERHEAD COST	54,571,957
220201	TRAVEL & TRANSPORT - GENERAL	21,592,317
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,592,317
220202	UTILITIES - GENERAL	1,084,934
22020201	ELECTRICITY CHARGES	1,084,934
220203	MATERIALS & SUPPLIES - GENERAL	713,487
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	341,205
22020305	PRINTING OF NON SECURITY DOCUMENTS	372,281

220204	MAINTENANCE SERVICES - GENERAL	3,563,264
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,340,054
22020402	MAINTENANCE OF OFFICE FURNITURE	478,647
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	478,647
22020404	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 CAPITAL	307,615,000
	TOTAL ALLOCATION	1,065,038,137

0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
NASC001002309	SUPPORT FOR DEVELOPMENT AND PROMOTION OF SMALL & MEDIUM SCALE SEEDS ENTERPRISES	NEW	35,000,000
NASC001002320	EDUCATIONAL AND SENSITIZATION ENLIGHTENMENT PROGRAMMES ON PROGRAMMES ON SEED ACT	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 DEPLOYMENT FOR THE SEED INDUSTRY,PUBLICATION,ROAD AND TV DOCUMENTARIES FOR SEEDS EXTENSION & ADVISORY SERVICES	NEW	14,500,000
NASC004002364	PROVISION OF SEED CERTIFICATION AND QUALITY CONTROL SERVICES TO SEED COMPANIES, MARK & OTHER SEED PRODUCERS	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 LABORATORIES	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
NASC005002436	SUPPORT FOR SEED PROMOTION ADOPTION PROGRAMMES/ESTABLISHMENT OF IMPROVED SEED HIGH WAY AND SEED DEMONSTRATION 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 RECURRENT COSTS	91,444,639
2202	OVERHEAD COST	91,444,639
220201	TRAVEL & TRANSPORT - GENERAL	38,005,759
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,273,218
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,381,965
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,032,271
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,318,305
220202	UTILITIES - GENERAL	3,204,719
22020201	ELECTRICITY CHARGES	1,063,661

22020202	TELEPHONE CHARGES	545,567
22020203	INTERNET ACCESS CHARGES	1,063,661
22020205	WATER RATES	531,830
220203	MATERIALS & SUPPLIES - GENERAL	8,722,019
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,254,644
22020303	NEWSPAPERS	106,366
22020304	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	SECURITY SERVICES	3,190,983
22020603	OFFICE RENT	21,273,218
22020606	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	94,072,650
23050101	RESEARCH AND DEVELOPMENT	34,072,650
23050102	COMPUTER SOFTWARE ACQUISITION	60,000,000
	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
NAQS002003372	REQUIREMENT OF LABORATORY EQUIPMENT, REAGENTS AND BIOLOGICAL ESTABLISHMENT OF NEW QUARANTINE STATIONS AT IBAFO - LAGOS AND UPGRADING OF EXISTING ONES AT MAKIA-KANO, NAIJA-ABUJA AND PORT HARCOURT AIRPORT-PORT	NEW	33,000,000
NAQS003003380	PROGRAMME ON THE DEVELOPMENT OF PEST FREE AREAS NATIONWIDE AS SANITARY AND PHYTOSANITARY STATUTORY REQUIREMENT FOR EXPORTS OF AGRICULTURAL PRODUCTS	NEW	34,072,650
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
210101	SALARIES AND WAGES	402,568,965
21010101	SALARY	402,568,965
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,610,905
210201	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	BANK CHARGES (OTHER THAN INTEREST)	309,485
22020904	OTHER CRF BANK CHARGES	160,412
220210	MISCELLANEOUS	19,787,543
22021001	REFRESHMENT & MEALS	3,190,983
22021002	HONORARIUM & SITTING ALLOWANCE	7,192,078
22021003	PUBLICITY & ADVERTISEMENTS	1,491,833
22021004	MEDICAL EXPENSES	401,030
22021006	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	TYPE	AMOUNT
ARCNO01003096	RENOVATION AND FURNISHING OF ARC HEADQUARTERS, AGRIC RESEARCH HOUSE PHASE I, MAIDUGURI	NEW	50,000,000
ARCNO02003097	STRENGTHENING AGRICULTURAL RESEARCH MANAGEMENT PRACTICES WITHIN THE NARS	NEW	30,000,000
ARCNO02003098	JOURNAL OF APPLIED AGRICULTURAL RESEARCH (JAAR)	NEW	15,000,000
ARCNO02003099	STRENGTHENING CAPACITY IN CROPS, LIVESTOCK AND FISHERIES FOR ENHANCED PRODUCTIVITY	NEW	45,000,000
ARCNO02003100	PRODUCTION AND PRINTING OF ARC PUBLICATIONS	NEW	25,000,000
ARCNO02003101	FOOD SECURITY LEGISLATIVE ADVOCACY/SUMMIT	NEW	60,000,000
ARCNO02003102	AGRIC INVESTMENT PROGRAMME FOR 5000 YOUTHS	NEW	11,130,880
ARCNO02003103	CONDUCT A BASELINE SURVEY ON GENDER AND YOUTH DISAGGREGATION IN AGRICULTURAL RESEARCH SYSTEM	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	OVERHEAD COST	44,973,258
220201	TRAVEL & TRANSPORT - GENERAL	12,124,689
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,665,754
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,458,935
220202	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
	TOTAL OVERHEAD	44,973,258
	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	TYPE	AMOUNT
FAO001003106	1 NO. BMW (3 SERIES)	NEW	8,496,000
FAO002003109	INTERIOR DÃ?à?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	383,871,791
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	NEWSPAPERS	242,558
22020304	MAGAZINES & PERIODICALS	190,591
22020306	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	SECURITY SERVICES	7,019,015
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,169,213
22020701	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	100,196,887
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,196,887
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	83,348,887
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	16,850,000
2303	REHABILITATION / REPAIRS	38,730,000
230301	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	278,750,502
	TOTAL ALLOCATION	679,321,755
0215056001	LAKE CHAD RESEARCH INSTITUTE MAIDUGURI	

CODE	PROJECT NAME	TYPE	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	NEW	7,500,000
LCRI006003914	REHABILITATION OF LCRI CONFERENCE HALL	NEW	5,250,000
LCRI007003917	SPECIAL TECHNICAL AND TRAINING INTERVENTION OF 500 FARMERS, 250 EXTENSION AGENTS	NEW	20,500,000
LCRI007003920	AND 250 PROCESSORS FOR PRODUCTION AND PROCESSING OF WHEAT AND MILLET	NEW	6,830,000
LCRI007003929	SOCIOECONOMICS AND EXTENSION RESEARCH ACROSS THE VALUE CHAIN FOR MILLET AND	NEW	7,250,000
	WHEAT IN MAJOR PRODUCTION AREAS		
	QUALITY ENHANCEMENT OF POPULAR FOOD AND FEED PRODUCTS THROUGH VALUE		
	ADDITION, FORTIFICATION AND MARKETING FOR IMPROVED HUMAN AND LIVESTOCK		

LCRI007003930	ENHANCING PRODUCTIVITY OF WHEAT AND BARLEY ACROSS THE VALUE CHAIN THROUGH 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 DEVELOPMENT	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 CROPS IN THE NORTH EAST ZONE	NEW	9,066,615
LCRI008003942	EXPANSION OF ICT FACILITIES(WEBSITE DEVELOPMENT AND NETWORKING OF STAKEHOLDERS CONICORTIA)	NEW	10,000,000

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CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,380,777,411
21	PERSONNEL COST	723,900,616
2101	SALARY	643,467,214
210101	SALARIES AND WAGES	643,467,214
21010101	SALARY	643,467,214
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,433,402
210202	SOCIAL CONTRIBUTIONS	80,433,402
21020201	NHIS	32,173,361
21020202	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
220203	MATERIALS & SUPPLIES - GENERAL	4,888,693
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	118,072
22020304	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	REFRESHMENT & MEALS	2,411,422
22021002	HONORARIUM & SITTING ALLOWANCE	8,317,491
22021009	SPORTING ACTIVITIES	2,663,726
22021029	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	1,380,777,411

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CODE	PROJECT NAME	TYPE	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	AQUACULTURE ENTERPRENUESHIP DEVELOPMENT IN ILOBU, IREPODUN LOCAL GOVERNMENT AREA, OJUN STATE	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 FISHERIES RESEARCH COMBINATION FISHING VESSEL (LAGOS)	NEW	55,000,000
NIOMR002002054	DEVELOPMENT OF TECHNOLOGY FOR MASS PRODUCTION OF BROOD STOCK AND FIGERLINGS OF TILAPIA	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 CONTINUOUS 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 AND ANICORING	NEW	20,000,000
NIOMR003002069	COMPLETION OF CONSTRUCTION OF INTERNATIONAL VISITING SCIENTIST GUEST HOUSE AT BAROPE AND ALUU	NEW	20,000,000
NIOMR003002071	COMPLETION OF BLOCK OF CLASSROOM AT AFRICAN REGIONAL AQUACULTURE CENTRE (ARAC) ALUU BORTH HARBOURT	NEW	20,000,000
NIOMR003002073	COMPLETION OF THE REHABILITATION OF NIGERIA INSTITUTE OF OCEANOGRAPHY MARINE RESEARCH UNIT	NEW	40,000,000
NIOMR003002076	REHABILITATION/REACTIVATION OF THE BUGUMA OUT-STATION	NEW	30,000,000

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